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

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

**Signed on Date: 26-02-2026**

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

**VOTE: 892 Mbarara District****Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,695,694	3,235,541	2,330,855	137%
Discretionary Government Transfers	4,070,010	4,070,010	2,035,005	50%
Conditional Government Transfers	32,044,519	32,734,919	15,638,118	49%
Other Government Transfers	662,969	662,969	252,498	38%
External Financing	480,000	480,000	0	0%
<b>Total Revenues shares</b>	<b>38,953,192</b>	<b>41,183,439</b>	<b>20,256,476</b>	<b>52%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,697,094	1,736,942	783,889	46%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	494,519	494,519	216,156	44%
Private Sector Development	114,653	114,653	45,999	40%
Integrated Transport Infrastructure and Services	1,865,420	1,865,420	767,415	41%
Sustainable Urbanisation and Housing	5,000	5,000	1,390	28%
Digital Transformation	605,835	605,835	302,882	50%
Human Capital Development	23,534,712	24,225,112	9,730,047	41%
Public Sector Transformation	9,002,121	9,297,127	3,629,374	40%
Governance and Security	731,186	1,936,180	922,509	126%
Regional Balanced Development	345,224	345,224	159,698	46%
Development Plan Implementation	546,632	546,632	214,489	39%
<b>Grand Total</b>	<b>38,953,192</b>	<b>41,183,439</b>	<b>16,779,246</b>	<b>43%</b>
Wage	20,484,119	20,484,119	9,906,329	48%
Non-Wage Recurrent	14,414,290	14,477,290	6,282,652	44%
Domestic Devt	3,574,783	5,742,030	590,265	17%
External Financing	480,000	480,000	0	0%

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**VOTE: 892 Mbarara District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By end of quarter two , the district had cumulatively received 20,256,476,000 shillings which indicated 52% of the approved budget of 38,953,192,000 shillings of which Locally Raised Revenues was 2,330,855,000 shillings which indicated 137% of the approved budget, Discretionary Government Transfers was 2,035,005,000 shillings which indicated 50% of the approved budget , Conditional Government Transfers was 15,638,118,000 shillings which indicated 49% of the total budget, Other Government Transfers was 252,498,000 shillings which indicated 38% of the budget and External Financing of ugx 0 shillings was released against UGX.480,000,000 which indicated 0%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,695,694</b>	<b>3,235,541</b>	<b>2,330,855</b>	<b>137%</b>
Advertisements/Bill Boards	1,560	1,560	1,600	103%
Animal and Crop Husbandry related Levies	44,900	44,900	18,599	41%
Business licenses	174,166	174,166	30,951	18%
Educational/Instruction related levies	19,000	19,000	875	5%
Land Fees	158,000	158,000	1,649,899	1,044%
Liquor licenses	55,592	55,592	19,050	34%
Local Hotel Tax	2,500	2,500	168	7%
Local Services Tax-Payable By Individuals	129,290	129,290	99,440	77%
Market /Gate Charges	374,228	374,228	161,677	43%
Other Licence fees	190,313	190,313	35,043	18%
Property related Duties/Fees	153,540	153,540	46,609	30%
Registration fees for Documents and Businesses	9,060	9,060	4,660	51%
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190	253,591	68%
Vehicle Parking Fees	9,355	9,355	8,694	93%
<b>Discretionary Government Transfers</b>	<b>4,070,010</b>	<b>4,070,010</b>	<b>2,035,005</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	460,404	460,404	230,202	50%
District Unconditional Grant Non-Wage	713,180	713,180	356,590	50%
District Unconditional Grant Wage	2,679,860	2,679,860	1,339,930	50%
Urban Discretionary Equalisation Development Grant	58,959	58,959	29,479	50%
Urban Unconditional Non-Wage	157,608	157,608	78,804	50%
<b>Conditional Government Transfers</b>	<b>32,044,519</b>	<b>32,734,919</b>	<b>15,638,118</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	11,306,390	11,369,390	5,269,053	47%
Programme Conditional Grant - Development	1,519,055	2,146,454	759,527	50%
Programme Conditional Grant - Wage Recurrent	17,804,260	17,804,260	8,902,130	50%
Transitional Conditional Grant - Development	1,414,815	1,414,815	707,407	50%
<b>Other Government Transfers</b>	<b>662,969</b>	<b>662,969</b>	<b>252,498</b>	<b>38%</b>
GROW Project	15,000	15,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	52,500	52,500	0	0%

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Support to PLE (UNEB)	40,000	40,000	33,140	83%
Uganda Road Fund (URF)	540,469	540,469	213,469	39%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	5,888	39%
<b>External Financing</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	0	0%
Jhpiego Corporation	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
<b>Total Revenues Shares</b>	<b>38,953,192</b>	<b>41,183,439</b>	<b>20,256,476</b>	<b>52%</b>

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**VOTE: 892 Mbarara District**

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

By the end of quarter two, the district cumulatively was able to collect Ugx.2,330,855,000 which represented 137% of the approved budget. The overperformance was due to Advertisements/Bill Boards which was at 103%, Land Fees which was at 1,044%, Registration fees for Documents and Businesses which was at 51%, Rent & Rates - Non-Produced Assets –from Gov't units which was at 68% and Vehicle Parking Fees which was at 93%

**Cumulative Performance for Central Government Transfers**

During quarter two, the district cumulatively received 17,673,132,000 shillings from the central government which represents 48.1% of the approved budget of 36,777,498,000 of which Discretionary Government Transfers was 2,035,005,000 shillings and Conditional Government Transfers was 15,638,118,000 shillings

**Cumulative Performance for Other Government Transfers**

The district cumulatively received 252,498,000 shilling which represented 38% of the approved budget of 662,969,000 shillings. The under performance was because Ministry of Gender, Labour and Social Development did not release funds for GROW projects and Micro projects under Luwero Rwenzori Development Programme

**Cumulative Performance for External Financing**

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

**VOTE: 892 Mbarara District****Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	9,502,535	10,932,535	4,456,051	47%	2,438,325
<b>Sub-Total</b>	<b>9,502,535</b>	<b>10,932,535</b>	<b>4,456,051</b>	<b>47%</b>	<b>2,438,325</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	401,383	401,383	182,969	46%	95,943
<b>Sub-Total</b>	<b>401,383</b>	<b>401,383</b>	<b>182,969</b>	<b>46%</b>	<b>95,943</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	986,468	1,056,468	457,479	46%	303,539
<b>Sub-Total</b>	<b>986,468</b>	<b>1,056,468</b>	<b>457,479</b>	<b>46%</b>	<b>303,539</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,043,586	1,043,586	476,400	46%	235,606
20 Agricultural Production	552,282	592,130	257,489	47%	166,728
30 Agricultural Value Chain Services	101,226	101,226	50,000	49%	25,250
<b>Sub-Total</b>	<b>1,697,094</b>	<b>1,736,942</b>	<b>783,889</b>	<b>46%</b>	<b>427,584</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,455,351	5,455,351	2,484,024	46%	1,282,984
20 Hospital Services	265,893	265,893	6,281	2%	6,281
30 Health Management and Supervision	53,835	53,835	25,416	47%	18,675
<b>Sub-Total</b>	<b>5,775,079</b>	<b>5,775,079</b>	<b>2,515,721</b>	<b>44%</b>	<b>1,307,940</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	9,375,614	9,375,614	3,833,464	41%	1,915,662
20 Secondary Education	5,417,744	6,108,144	2,565,752	47%	1,168,826
30 Skills Development	1,068,821	1,068,821	394,092	37%	174,523
40 Education&Sports Management and Inspection	558,725	558,725	216,301	39%	144,218
50 Special Needs Education	8,000	8,000	952	12%	0
<b>Sub-Total</b>	<b>16,428,905</b>	<b>17,119,304</b>	<b>7,010,560</b>	<b>43%</b>	<b>3,403,228</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,535,469	1,535,469	643,686	42%	462,005
20 Engineering Services	329,951	329,951	123,729	37%	68,285
<b>Sub-Total</b>	<b>1,865,420</b>	<b>1,865,420</b>	<b>767,415</b>	<b>41%</b>	<b>530,290</b>

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	960,196	960,196	104,697	11%	73,492
<b>Sub-Total</b>	<b>960,196</b>	<b>960,196</b>	<b>104,697</b>	<b>11%</b>	<b>73,492</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	473,389	473,389	214,734	45%	111,614
<b>Sub-Total</b>	<b>473,389</b>	<b>473,389</b>	<b>214,734</b>	<b>45%</b>	<b>111,614</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	251,844	251,844	76,526	30%	32,026
20 Empowerment and Mindset Change	118,688	118,688	22,542	19%	13,222
<b>Sub-Total</b>	<b>370,532</b>	<b>370,532</b>	<b>99,068</b>	<b>27%</b>	<b>45,247</b>
<b>Department: Planning</b>					
10 Planning and Statistics	250,076	250,076	82,800	33%	47,823
<b>Sub-Total</b>	<b>250,076</b>	<b>250,076</b>	<b>82,800</b>	<b>33%</b>	<b>47,823</b>
<b>Department: Internal Audit</b>					
10 Compliance	116,667	116,667	52,464	45%	26,817
<b>Sub-Total</b>	<b>116,667</b>	<b>116,667</b>	<b>52,464</b>	<b>45%</b>	<b>26,817</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	125,448	125,448	51,397	41%	32,716
<b>Sub-Total</b>	<b>125,448</b>	<b>125,448</b>	<b>51,397</b>	<b>41%</b>	<b>32,716</b>
<b>Grand Total</b>	<b>38,953,192</b>	<b>41,183,439</b>	<b>16,779,246</b>	<b>43%</b>	<b>8,844,559</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>	8,787,894	8,787,894	4,385,341	50%	2,204,235
District Unconditional Grant Non-Wage	117,357	117,357	58,679	50%	29,339
District Unconditional Grant Wage	605,835	605,835	302,935	50%	151,477
Locally Raised Revenues	130,486	130,486	63,972	49%	35,172
Multi-Sectoral Transfers to LLGs_NonWage	952,517	952,517	468,906	49%	242,822
Programme Conditional Grant - Non Wage Recurrent	6,981,699	6,981,699	3,490,850	50%	1,745,425
<b>Development Revenues</b>	714,641	2,144,641	355,820	50%	355,820
District Discretionary Equalisation Development Grant	29,163	29,163	14,582	50%	14,582
Locally Raised Revenues	3,000	1,433,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	182,477	182,477	91,239	50%	91,239
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
<b>Total Revenues Shares</b>	<b>9,502,535</b>	<b>10,932,535</b>	<b>4,741,161</b>	<b>50%</b>	<b>2,560,055</b>

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

<b>Recurrent Expenditure</b>					
Wage	605,835	605,835	302,882	50%	151,440
Non Wage	8,182,060	8,182,060	3,806,584	47%	1,940,300
<b>Development Expenditure</b>					
Domestic Development	714,641	2,144,641	346,585	48%	346,585
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,502,535</b>	<b>10,932,535</b>	<b>4,456,051</b>	<b>47%</b>	<b>2,438,325</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>2,204,235</b>	<b>4288313.57125</b>	<b>275,875</b>		
Wage		151,477	53	-15,142,159%	
Non Wage		2,052,758	275,822	-396,488,771%	
<b>Development Balances</b>			<b>9,235</b>		
Domestic Development			9,235	-52,168,727%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>285,110</b>	<b>-443,045,088%</b>	

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

In Quarter 2 FY 2025/2026, the department cumulatively received Ugx. 4,741,161,000 representing 50% of the total budget. Out of which Non-wage was Ugx. 58,679,000 representing 50%, Wage was Ugx. 302,935,000 representing 50%, Multi-Sectoral Transfers to LLGs Non Wage was Ugx. 468,906,000 representing 49%, Programme Conditional Grant - Non Wage Recurrent was ugx. 3,490,850,000 representing 50%, Locally Raised Revenues was ugx. 63,972,000 representing 49%, District Discretionary Equalisation Development Grant was 14,582,000 representing 50%, Multi-Sectoral Transfers to LLGs\_Gou was ugx. 91,239,000 and Transitional Conditional Grant-Development was ugx. 250,000,000 representing 50% the received funds.

The department spent Ugx. 4,456,052,000 resulting into unspent balance of Ugx.285,109,000 of which Wage was Ugx. 53,000, Non-wage was Ugx. 275,822,000 and Development was ugx. 9,234,000.

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

There was Unspent balance of Ugx. 275,822,000 because the planned activities on Non-wage were planned to be implemented in Quarter 3 and for development was due to construction of administration block which was ongoing

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

Departmental Staff Salaries paid for 3 months for 76 staff.

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

**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>					
<b>Recurrent Revenues</b>	401,383	401,383	197,389	49%	93,094
District Unconditional Grant Non-Wage	84,986	84,986	42,493	50%	21,247
District Unconditional Grant Wage	199,811	199,811	99,906	50%	49,953
Locally Raised Revenues	116,586	116,586	54,991	47%	21,895
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>401,383</b>	<b>401,383</b>	<b>197,389</b>	<b>49%</b>	<b>93,094</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	199,811	199,811	88,476	44%	38,780
Non Wage	201,572	201,572	94,493	47%	57,163
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>401,383</b>	<b>401,383</b>	<b>182,969</b>	<b>46%</b>	<b>95,943</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>93,094</b>	<b>196288.4625</b>	<b>14,420</b>		
Wage		49,953	11,429	-3,878,011%	
Non Wage		43,142	2,991	-10,712,416%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>14,420</b>	<b>-18,203,806%</b>	

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

In Quarter 2 FY 2025/2026, the Department received ugx. 93,094,000 and cumulatively received ugx. 197,389,000 representing 49% of the total budget of ugx. 401,383,000. Out of which Non-wage of ugx. 42,493,000 representing 50%, Wage was ugx. 99,906,000 representing 50% and Locally Raised Revenues of ugx. 54,991,000 representing 47% was received.

In Quarter 2, the department made a total expenditure of Ugx. 95,552,000 and cumulatively spent ugx. 182,578,000 out of the received Ugx. 197,389,000 resulting into unspent balance of Ugx. 14,811,000. Of the total Expenditure, Wage was Ugx. 88,476,000 and Non-wage was Ugx. 94,102,000.

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

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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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There was Un spent balance of Ugx. 14,811,000 because activities were planned to be implemented in Quarter 3. Wage unspent is for planned recruitment of Finance officer, Accountant and Senior Accountant Assistants.

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

- Payment of Department staff salaries for 6 months for 22 staff.
- Financial Statements and Reports for the Year ended 30th June 2025 prepared and submitted to Auditor General and Accountant General.
- 6 months URA Returns filed for June, July, August, September, October and November.
- Quarter 1 Internal Audit FY 2025/2026 and External Audit queries raised answered.
- Tax payers for all sources assessed and billed for 6 months. 1.8bn out of the revised budget of ugx 3.2bn representing 59% collected.
- Quarterly Technical and Political monitoring done to assess the collection of Local Revenue.
- Books of Accounts for all LLGs inspected for 2nd Quarter
- Spot checks in Revenue and back stopping done.
- Bank Reconciliations prepared.
- Books of Accounts Prepared and Payments for different sectors 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>					
<b>Recurrent Revenues</b>	929,216	929,216	445,608	48%	230,401
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	169,730	45%	92,462
<b>Development Revenues</b>	57,252	127,252	22,626	40%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Locally Raised Revenues	12,000	82,000	0	0%	0
<b>Total Revenues Shares</b>	<b>986,468</b>	<b>1,056,468</b>	<b>468,233</b>	<b>47%</b>	<b>253,027</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	270,162	270,162	134,519	50%	67,194
Non Wage	659,054	659,054	302,978	46%	216,362
<b>Development Expenditure</b>					
Domestic Development	57,252	127,252	19,983	35%	19,983
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>986,468</b>	<b>1,056,468</b>	<b>457,479</b>	<b>46%</b>	<b>303,539</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>230,401</b>	<b>515859.7875</b>	<b>8,111</b>		
Wage		67,541	563	-6,719,384%	
Non Wage		162,861	7,549	-37,949,675%	
<b>Development Balances</b>			<b>2,643</b>		
Domestic Development			2,643	-3,406,947%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,754</b>	<b>-45,494,871%</b>	

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

In quarter2,the Department cumulatively received 468,233,000 shillings representing 47% of the approved budget of which District Unconditional Grant- Non Wage was Ugx. 140,796,000, representing 50%, District Unconditional Grant- Wage was Ugx. 135,081,000 representing 50%, Locally Raised Revenue was Ugx. 169,730,000, representing 45% and District Discretionary Equalisation Development Grant was Ugx. 22,626,000 representing 50% . The department cumulatively spent Ugx.457,488,000 representing a cumulative of 46% of the approved budget leaving unspent balance of Ugx 10,746,000 of which wage was Ugx. 563,000, non-wage was Ugx. 7,540,000 and Domestic Development was Ugx. 2,643,000

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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**

The Department had Unspent Balances of Ugx 10,746,000 the reason being some activities were not carried out and will be done in Q3.

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

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

**VOTE: 892 Mbarara District****Quarter 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>	1,479,721	1,479,721	732,420	49%	282,844
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	366,000	366,000	183,000	50%	91,500
Locally Raised Revenues	19,010	19,010	2,065	11%	0
Programme Conditional Grant - Non Wage Recurrent	329,333	329,333	164,666	50%	0
Programme Conditional Grant - Wage Recurrent	762,378	762,378	381,189	50%	190,594
<b>Development Revenues</b>	217,374	257,221	121,187	56%	0
Locally Raised Revenues	25,000	64,847	25,000	100%	0
Programme Conditional Grant - Development	192,374	192,374	96,187	50%	0
<b>Total Revenues Shares</b>	<b>1,697,094</b>	<b>1,736,942</b>	<b>853,607</b>	<b>50%</b>	<b>282,844</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,128,378	1,128,378	550,229	49%	303,332
Non Wage	351,343	351,343	156,000	44%	80,766
<b>Development Expenditure</b>					
Domestic Development	217,374	257,221	77,661	36%	43,487
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,697,094</b>	<b>1,736,942</b>	<b>783,889</b>	<b>46%</b>	<b>427,584</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>282,844</b>	<b>754027.69725</b>	<b>26,192</b>		
Wage		282,094	13,960	-30,333,173%	
Non Wage		750	12,232	289,655,254,315,487,200%	
<b>Development Balances</b>			<b>43,526</b>		
Domestic Development			43,526	-9,782,997%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>69,718</b>	<b>-78,106,054%</b>	

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

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

In quarter two of financial year 2025/2026, the Department cumulatively received 853,607,000 shillings representing 50% of the approved budget of which Unconditional Grant- Non Wage was Ugx. 1,500,000, representing 50%, District Unconditional Grant Wage was UGX 183,000,000 representing 50%, Locally raised Revenues was Ugx 2,065,000 representing 11%, Programme Conditional Grant - Non Wage Recurrent was Ugx 164,666,000 which was 50%, Programme Conditional Grant - Wage Recurrent was Ugx 381,189,000 representing 50%. The quarter outturn was 282,844,000 representing 16.67% of the approved budget.

The department cumulatively spent Ugx 783,889,000 out of Ugx. 1,697,094,000 representing 46% leaving unspent balances of Ugx 69,718,000 of which Wage was Ugx. 13,960,000 and Non-wage was Ugx. 12,232,000 and domestic development was Ugx. 43,526,000.

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

The unspent recurrent wage of 13,960,000 was because of staff gaps in the department, hence the need for additional funds to facilitate the recruitment of new staff.

Unspent non-wage of 12,232,000 was for extension and PDM activities which was committed for payment in the subsequent quarter.

Unspent development balances of 43,526,000 was due to ongoing development works, and contractors are yet to be paid.

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

The funds were used to pay the salaries of 25 staff members for three months. Trained 5,137 farmers reaching 1267 households per category. Conducted 698 farm visits reaching 618 households. Established 11 agricultural demonstration and trial sites in the sub-counties. 5670 cattle were vaccinated for FMD, and 7500 goats were also vaccinated for PPR. 3 Farm clinics were conducted to create awareness on pests and diseases, reaching 1200 farmers. 8 dams were supervised to establish their operations and functionality. Twenty-five extension staff were trained on farmer field school formation, and four Farmer Field Schools have been established to support microscale irrigation. 48 PDM enterprise Groups were formed, and 4525 farmers benefited from the program.

**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>	5,021,186	5,021,186	2,509,466	50%	1,257,984
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
Locally Raised Revenues	15,260	15,260	6,503	43%	6,503
Programme Conditional Grant - Non Wage Recurrent	496,514	496,514	248,257	50%	124,129
Programme Conditional Grant - Wage Recurrent	4,505,412	4,505,412	2,252,706	50%	1,126,353
<b>Development Revenues</b>	753,893	753,893	131,947	18%	127,947
External Financing	480,000	480,000	0	0%	0
Locally Raised Revenues	18,000	18,000	4,000	22%	0
Programme Conditional Grant - Development	255,893	255,893	127,947	50%	127,947
<b>Total Revenues Shares</b>	<b>5,775,079</b>	<b>5,775,079</b>	<b>2,641,412</b>	<b>46%</b>	<b>1,385,931</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,505,412	4,505,412	2,252,680	50%	1,165,769
Non Wage	515,774	515,774	256,760	50%	135,890
<b>Development Expenditure</b>					
Domestic Development	273,893	273,893	6,281	2%	6,281
External Financing	480,000	480,000	0	0%	0
<b>Total Expenditure</b>	<b>5,775,079</b>	<b>5,775,079</b>	<b>2,515,721</b>	<b>44%</b>	<b>1,307,940</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,257,984</b>	<b>2556955.471</b>	<b>26</b>		
Wage		1,126,353	26	-116,576,872%	
Non Wage		131,631	0	-454,980,931,79 4,579,650%	
<b>Development Balances</b>			<b>125,665</b>		
Domestic Development			125,665	-7,347,533%	
External Financing			0	-12,000,000%	
<b>Total Unspent</b>			<b>125,691</b>	<b>-250,186,216%</b>	

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

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

In quarter 2 FY 2025/2026, the Department cumulatively received 2,641,412,000 shillings representing 46% of the approved budget of which District Unconditional Grant- Non Wage was Ugx. 2,000,000 representing 50%, Locally raised Revenues was Ugx 6,503,000 representing 43%, Programme Conditional Grant - Non Wage recurrent was Ugx 248,257,000 which was 50%, Programme Conditional Grant - Wage recurrent was Ugx 2,252,706,000 representing 50%. Development revenues cumulative 131,947,000= representing 18% ,of which Programme Conditional Grant- Development 127,947,000 representing 50%, and Local raised revenue -development 4,000,000- representing 22%, The quarter outturn was 1,385,931,000 representing 23.99% of the approved budget. The department cumulatively spent Ugx 2,515,721,000 representing 44% of the approved budget leaving unspent balances of Ugx. 125,691,000 of which Wage was Ugx. 26,000 and development of ugx. 125,665,000

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

Unspent balances on Development worth Ugx. 125,665,000= which was not paid due to the ongoing capital projects for Nyabisirira and Mabira.

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

Constructed 2 OPD Phase II at Nyabisirira HCII in Nyabisirira T/C, and at Mabira HCII in Rwanyamahembe T/C, conducted EPI activities in 15 Public facilities, 2 PNFP and 2 PFP that focuses on Vaccine preventable diseases, Conducted 1077 institutional deliveries, 1157 1st ANC, 827 4th ANC, 26712 OPD attendances, 6118 DPT3 and 2018 inpatient Department services in all HCIV,HCIII and HCI . Paid salaries for 241 staffs, Conducted 01 technical and integrated support supervision in 15 lower Public health facilities 02 PNFP and 01 PFP. Monitored 02 capital project at Mabira HCII and at Nyabisirira HCII, conducted 12 TB contact tracing activities in the community through Health workers visiting patients home, 92 CHEWs completed training. conducted 11 sited based integration training activities for all H/ workers. Conducted 15 quarterly wash assessment in the 01 HCIV, 6 HCIII and 8 HCII, Conducted 6 school Health in adolescent HIV/ADIS and conducted 30 Health educational talks 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>	15,054,131	15,117,131	7,151,672	48%	3,200,710
District Unconditional Grant Non-Wage	2,500	2,500	1,250	50%	625
District Unconditional Grant Wage	124,124	124,124	62,044	50%	31,013
Locally Raised Revenues	44,150	44,150	18,041	41%	1,814
Other Transfers from Central Government	40,000	40,000	33,140	83%	33,140
Programme Conditional Grant - Non Wage Recurrent	2,306,887	2,369,887	768,962	33%	0
Programme Conditional Grant - Wage Recurrent	12,536,470	12,536,470	6,268,235	50%	3,134,118
<b>Development Revenues</b>	1,374,773	2,002,173	685,887	50%	685,887
District Discretionary Equalisation Development Grant	204,144	204,144	102,072	50%	102,072
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	267,629	895,029	133,815	50%	133,815
Transitional Conditional Grant - Development	900,000	900,000	450,000	50%	450,000
<b>Total Revenues Shares</b>	<b>16,428,905</b>	<b>17,119,304</b>	<b>7,837,559</b>	<b>48%</b>	<b>3,886,597</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,660,595	12,660,595	6,140,328	48%	3,234,409
Non Wage	2,393,537	2,456,537	808,807	34%	107,393
<b>Development Expenditure</b>					
Domestic Development	1,374,773	2,002,173	61,426	4%	61,426
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,428,905</b>	<b>17,119,304</b>	<b>7,010,560</b>	<b>43%</b>	<b>3,403,228</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,200,710</b>	<b>7105334.7585</b>	<b>202,538</b>		
Wage		3,165,131	189,951	-323,442,672%	
Non Wage		35,579	12,586	-70,542,161%	
<b>Development Balances</b>			<b>624,461</b>		
Domestic Development			624,461	-39,826,023%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>826,998</b>	<b>-697,169,441%</b>	

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

The Department cumulatively received 7,837,559,000 shillings representing 50% of the approved budget of which Unconditional Grant- Non Wage was Ugx. 1,250,000 representing 50%, District Unconditional Grant Wage was UGX 62,044,000 representing 50%, Locally raised Revenues was UGX. 18,041,000 representing 41%, Programme Conditional Grant - Non Wage Recurrent was Ugx. 768,962,000 representing 33%, Other Transfers from Central Government UGX 33,140,000 representing 83%, Programme Conditional Grant - Wage Recurrent UGX 6,268,235,000 representing 50%, District Discretionary Equalisation Development Grant UGX 102,072,000, Programme Conditional Grant – Development UGX 133,815,000 representing 50%, and Transitional Conditional Grant – Development UGX 450,000,000 representing 50%.

The department cumulatively spent Ugx 7,010,560,000 representing 43% leaving unspent balances of Ugx. 826,998,000 of which Wage was Ugx. 189,951,000, Non-wage was Ugx. 12,586,000 and development was UGX 624,461,000

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

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

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

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

**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><i>Recurrent Revenues</i></b>	1,827,870	1,827,870	859,006	47%	533,703
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	258,532	258,532	129,266	50%	64,633
Locally Raised Revenues	26,869	26,869	15,270	57%	5,100
Other Transfers from Central Government	540,469	540,469	213,469	39%	213,469
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b><i>Development Revenues</i></b>	37,550	37,550	12,700	34%	4,400
Locally Raised Revenues	37,550	37,550	12,700	34%	4,400
<b>Total Revenues Shares</b>	<b>1,865,420</b>	<b>1,865,420</b>	<b>871,706</b>	<b>47%</b>	<b>538,103</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	258,532	258,532	99,261	38%	47,417
Non Wage	1,569,338	1,569,338	657,204	42%	472,323
<b><i>Development Expenditure</i></b>					
Domestic Development	37,550	37,550	10,950	29%	10,550
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,865,420</b>	<b>1,865,420</b>	<b>767,415</b>	<b>41%</b>	<b>530,290</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>533,703</b>	<b>976707.73525</b>	<b>102,540</b>		
Wage		64,633	30,005	-4,741,726%	
Non Wage		469,069	72,535	-85,996,667%	
<b><i>Development Balances</i></b>			<b>1,750</b>		
Domestic Development			1,750	-1,989,350%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>104,290</b>	<b>-76,203,439%</b>	

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

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

The district works department had a total annual budget of 1,865,420,000/=. The department cumulatively received 871,706,000 which indicated 47% of the approved budget of which 1,000,000/=( 50%) was from un conditional grant non-wage recurrent, 129,266,000/=( 50%) from unconditional grant wage, 15,270,000/=( 57%) from locally raised revenue, 213,469,000/=( 39%) from other transfers from central government and 500,000,000/=( 50%) and cumulatively spent 767,437,000 representing 41% of total releases, of which 99,261,000(38%) from wage; 657,226,000 ( 42%) for non-wage recurrent and 10,950,000/ ( 29%)= was from development grant which gives a total cumulative expenditure of 41% Of the total annual budget leaving unspent balance of 104,269,000 shillings of which Wage was 30,005,000 shillings, Non-Wage was 72,514,000 shillings and Domestic Development was 1,750,000 shillings .

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

payment for road gangs' wages was delayed due to the delayed submission of the claim, and payment for other service providers, for example, for the ones that repaired a grader and serviced the wheel loader, was still at LPO level at the end of the quarter, and payment for environmental and social safeguard activities were till under payment.

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

Departmental salaries 14 staff members were paid for 3 months; 2buildings at the district headquarters( district council hall and finance department block) were maintained for 3 months; The works department office was well maintained for 3 months through the procurement office stationery, paying of electricity bills, paying for water bills, paying staff allowances, procuring office data time, procuring newspapers, and general office welfare; One district roads committee meeting was conducted for quarter two; One building control committee meeting was conducted for quarter two, Road equipment, ie, motor grader, wheel loader, water bowser, roller, 2 tippers, office pickup, and motor vehicle, were maintained for 3 months; mehanised maintenance of Ribindi-Rubare – Bukiro road 919.3KM) was carried out; Routine manual maintenance carried out on 224 km on Ekiyenje-Nkaka, Bukiro-Rubaare-Rubindi, Mile22-Rubare-Nyamiro, Ruhumba-Bwengurem, Kashaka-Karuyenje, Rutoma-Kashare-Mutonto, Rubindi-

**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>	142,223	142,223	71,298	50%	31,070
District Unconditional Grant Wage	86,149	86,149	43,075	50%	21,537
Programme Conditional Grant - Non Wage Recurrent	56,073	56,073	28,224	50%	9,532
<b>Development Revenues</b>	817,973	817,973	408,987	50%	408,987
Programme Conditional Grant - Development	803,158	803,158	401,579	50%	401,579
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>960,196</b>	<b>960,196</b>	<b>480,285</b>	<b>50%</b>	<b>440,056</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	86,149	86,149	29,360	34%	15,247
Non Wage	56,073	56,073	25,171	45%	8,078
<b>Development Expenditure</b>					
Domestic Development	817,973	817,973	50,167	6%	50,167
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>960,196</b>	<b>960,196</b>	<b>104,697</b>	<b>11%</b>	<b>73,492</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>31,070</b>	<b>44862.569</b>	<b>16,768</b>		
Wage		21,537	13,715	-1,524,700%	
Non Wage		9,532	3,053	111,025,976,625,446,620%	
<b>Development Balances</b>			<b>358,820</b>		
Domestic Development			358,820	64,991,437,607,288,220%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>375,588</b>	<b>-10,029,681%</b>	

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

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

During Quarter Two of Financial Year 2025/2026, the Department cumulatively received 480,285,000 shillings representing 50% of the approved budget of which District Unconditional Grant Wage was UGX 43,075,000 representing 50%, Programme Conditional Grant - Development was UGX. 401,579,000 representing 50% and Transitional Conditional Grant – Development was Ugx. 7,407,000 representing 50%. The Quarter Outturn was UGX. 440,056,000 representing 45.8% of the Annual Approved budget.

The department cumulatively spent Ugx. 104,697,000 representing 11% of the approved budget leaving unspent balances of Ugx. 375,588,000 of which Wage was Ugx. 13,715,000, Non-wage was Ugx. 3,053,000 and Domestic Development was Ugx. 358,820,000

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

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

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

Four new hand-pump boreholes were successfully drilled and installed across three sub-counties (Bubare, Kashare, and Rubaya), directly increasing access to safe water for multiple communities, supervised and monitored Bukiro Sub-county - Kanyigiri. The quarter culminated in the launching of water and sanitation facilities, marking the official handover and commissioning of completed projects for public use. Mandatory quarterly meetings for coordination and extension staff were held, aligning team efforts and strategies, Advocacy meetings were conducted at the sub-county level, fostering community involvement, gathering feedback, and promoting ownership of water and sanitation initiatives and submission of the Quarter Two report to the Ministry of Water and Environment was done

**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>	458,389	458,389	220,786	48%	105,788
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	39,460	39,460	11,169	28%	4,720
Programme Conditional Grant - Non Wage Recurrent	45,800	45,800	23,053	50%	7,786
<b>Development Revenues</b>	15,000	15,000	7,300	49%	7,300
Locally Raised Revenues	15,000	15,000	7,300	49%	7,300
<b>Total Revenues Shares</b>	<b>473,389</b>	<b>473,389</b>	<b>228,086</b>	<b>48%</b>	<b>113,088</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	370,229	370,229	176,106	48%	88,772
Non Wage	88,160	88,160	31,328	36%	15,542
<b>Development Expenditure</b>					
Domestic Development	15,000	15,000	7,300	49%	7,300
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>473,389</b>	<b>473,389</b>	<b>214,734</b>	<b>45%</b>	<b>111,614</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>105,788</b>	<b>218911.4205</b>	<b>13,352</b>		
Wage		92,557	9,008	-8,877,185%	
Non Wage		13,231	4,343	-3,745,009%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,097,700%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>13,352</b>	<b>-21,360,351%</b>	

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

The department cumulatively received Ugx. 228,086,000 representing 48% of the approved budget of which District Unconditional Grant Non-Wage was UGX. 1,450,000 representing 50%, District Unconditional Grant Wage was UGX. 185,114,000 representing 50%, Locally Raised Revenues was UGX. 11,169,000 representing 28%, Programme Conditional Grant - Non Wage Recurrent was UGX. 23,053,000 representing 50%. The quarter outturn was 113,088,000 representing 23.8% of the total approved budget. The department cumulatively spent UGX. 214,734,000 representing 48% of the Approved Budget leaving unspent balance of UGX. 13,352,000 of which wage was UGX. 9,008,000, Non wage was UGX. 4,343,000.

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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**

The unspent balances on Wage totaling to UGX.9,008,000 was due to understaffing in the department while the balances on non-wage totaling to UGX.4,343,000 was for IT services, Staff footage and Staff Tea planned to be implemented in quarter 3.

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

Staff salaries were paid for the months of October, November and December for 11 Employees.

Inspections of newly planted trees at public institutions and churches in Kashare, Rubindi, Bubaare S/Cs and Rubindi T/C were conducted  
Wetland and riverbank Compliance enforcement, monitoring and inspections were conducted in degraded wetlands of Kashare, Rwanyamahembe, Rubindi S/c and Rubindi T/C

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

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

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

**VOTE: 892 Mbarara District****Quarter 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>	370,532	370,532	148,486	40%	75,204
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	204,707	204,707	102,353	50%	51,177
Locally Raised Revenues	36,188	36,188	16,675	46%	6,355
Other Transfers from Central Government	82,500	82,500	5,888	7%	5,888
Programme Conditional Grant - Non Wage Recurrent	42,138	42,138	21,069	50%	10,534
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>370,532</b>	<b>370,532</b>	<b>148,486</b>	<b>40%</b>	<b>75,204</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	204,707	204,707	53,117	26%	19,645
Non Wage	165,826	165,826	45,951	28%	25,602
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>370,532</b>	<b>370,532</b>	<b>99,068</b>	<b>27%</b>	<b>45,247</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>75,204</b>	<b>137880.4785</b>	<b>49,418</b>		
Wage		51,177	49,237	243,343,075,086,885,800%	
Non Wage		24,028	181	-6,681,805%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>49,418</b>	<b>-9,831,571%</b>	

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

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

During Quarter Two of Financial Year 2025/2026, the Department cumulatively received 148,486,000 shillings representing 40% of the approved budget of which Unconditional Grant- Non Wage was Ugx. 2,500,000, representing 50%, District Unconditional Grant Wage was UGX 102,352,000 representing 50%, Locally raised Revenues was UGX. 16,675,000 representing 46%, Programme Conditional Grant - Non Wage Recurrent was Ugx. 21,069,000 representing 50%. The Quarter Outturn was UGX. 75,204,000 representing 20.3% % of the Annual Approved budget. The department cumulatively spent Ugx. 99,068,000 out of Ugx. 148,486,000 representing 27% of the Annual Approved Budget leaving unspent balances of Ugx. 49,418,000 of which Wage was Ugx. 49,237,000 and Non-wage was Ugx. 181,000.

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

The unspent recurrent wage of UGX. 49,237,000 was due to staffing gap in the department hence need for recruitment. Unspent non-wage of Ugx. 181,000 was due to delayed requisition of funds for service provider for Staff Tea.

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

During Quarter two, 14 Community outreach Clinics on legal education and legal aid services conducted in Kagongi, Bubaare, Bukiro, Kashare, Rubaya and Rubindi-Ruhumba, Town Council; 97 Women entrepreneurs mobilized and attended entrepreneurship essential skills training; and 47 Gender based violence (GBV) cases were arbitrated and handled, and, 18 staff salaries paid  
6 Community Learning Centers in the 3 LLGs of Bukiro, Rwanyamahembe and Kagongi were identified; and, 165 adult learners were enrolled in Community Learning Centers; 6 support supervision visits for 6 Community Learning Centres were conducted  
No family support groups were formed due to insufficient funds

**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>	187,749	187,749	89,542	48%	34,355
District Unconditional Grant Non-Wage	36,945	36,945	18,473	50%	9,236
District Unconditional Grant Wage	87,677	87,677	43,838	50%	21,919
Locally Raised Revenues	63,127	63,127	27,231	43%	3,200
<b>Development Revenues</b>	62,327	62,327	31,163	50%	31,163
District Discretionary Equalisation Development Grant	58,327	58,327	29,163	50%	29,163
Locally Raised Revenues	4,000	4,000	2,000	50%	2,000
<b>Total Revenues Shares</b>	<b>250,076</b>	<b>250,076</b>	<b>120,706</b>	<b>48%</b>	<b>65,519</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	87,677	87,677	31,831	36%	10,440
Non Wage	100,072	100,072	41,057	41%	27,471
<b>Development Expenditure</b>					
Domestic Development	62,327	62,327	9,912	16%	9,912
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>250,076</b>	<b>250,076</b>	<b>82,800</b>	<b>33%</b>	<b>47,823</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>34,355</b>	<b>84847.90175</b>	<b>16,655</b>		
Wage		21,919	12,008	-1,043,967%	
Non Wage		12,436	4,647	-5,236,472%	
<b>Development Balances</b>			<b>21,251</b>		
Domestic Development			21,251	-300,286,170,68 0,913,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>37,906</b>	<b>-8,214,471%</b>	

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

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

During Quarter Two of Financial Year 2025/2026, the Department cumulatively received 120,706,000 shillings representing 48% of the approved budget of which Unconditional Grant- Non Wage was Ugx. 18,473,000, representing 50%, District Unconditional Grant Wage was UGX 43,838,000 representing 50%, Locally raised Revenues was UGX. 27,231,000 representing 43%, District Discretionary Equalisation Development Grant was Ugx. 29,163,000 representing 50% and Locally Raised Revenues (development) was UGX. 2,000,000. The Quarter Outturn was UGX. 65,519,000 representing 26.2% % of the Annual Approved budget. The department cumulatively spent Ugx. 82,800,000 representing 33% of the approved budget leaving unspent balances of Ugx. 37,906,000 of which Wage was Ugx. 12,008,000 and Non-wage was Ugx. 4,647,000 and Domestic Development was Ugx. 21,251,000

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

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

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

Monitoring done for all new and existing government projects.

Mentoring for 11 LLG planners, town clerks and sub county chiefs about development plan formulation.

1 budget desk meeting held in October.

3 Technical Planning committee meetings were coordinated in quarter two.

Office operations done for 3 months.

LLG Assessment done through all the 11 LLGs and results submitted to the OPM on the OPAMs online system.

HLG Mock Assessment done for all departments by the district team.

HLG Final Assessment done for all departments by the external verifier from the Office of the Prime Minister.

Salaries paid for 4 planning department staff for quarter two.

Coordinated quarter 1 reporting for the district, and submitted the Q1 report to the ministry.

**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>					
<b>Recurrent Revenues</b>	112,667	112,667	56,881	50%	27,772
District Unconditional Grant Non-Wage	55,056	55,056	27,528	50%	13,764
District Unconditional Grant Wage	46,031	46,031	23,015	50%	11,508
Locally Raised Revenues	11,580	11,580	6,337	55%	2,500
<b>Development Revenues</b>	4,000	4,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
<b>Total Revenues Shares</b>	<b>116,667</b>	<b>116,667</b>	<b>56,881</b>	<b>49%</b>	<b>27,772</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	46,031	46,031	22,720	49%	11,369
Non Wage	66,636	66,636	29,744	45%	15,448
<b>Development Expenditure</b>					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>116,667</b>	<b>116,667</b>	<b>52,464</b>	<b>45%</b>	<b>26,817</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>27,772</b>	<b>54471.001</b>	<b>4,417</b>		
Wage		11,508	295	-314,417,733,21 1,104,260%	
Non Wage		16,264	4,121	-3,143,146%	
<b>Development Balances</b>					
Domestic Development			0	-100,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,417</b>	<b>-5,218,623%</b>	

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

In Quarter 2 FY 2025/2026, the Department cumulatively received ugx 56,881,000 representing 49% of the total budget of ugx. 116,667,000. Out of which District Unconditional Grant Non-Wage of ugx. 27,528,000 representing 50%, District Unconditional Grant Wage was ugx. 23,015,000 representing 50% and Locally Raised Revenues of ugx. 6,337,000 representing 55%.

The department cumulatively made an expenditure of Ugx. 52,464,000 representing 45% of the approved budget resulting into unspent balance of Ugx. 4,417,000 of which Wage was Ugx 295,000 and Non-wage was Ugx. 4,121,000.

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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

unspent balances on non wage was due failure to purchase computer which was under procurement process and footage allowances to be paid in the third quarter

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

Departmental staff salaries paid 3 months to 4 staff, Audited 15 primary schools, 7 secondary schools, 1 tertiary institution, 5 town councils and 6 sub-counties and 8 headquarter departments

**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>	125,448	125,448	60,704	48%	29,067
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	3,430	31%	430
Programme Conditional Grant - Non Wage Recurrent	47,945	47,946	23,973	50%	11,986
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>125,448</b>	<b>125,448</b>	<b>60,704</b>	<b>48%</b>	<b>29,067</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	60,602	60,602	24,822	41%	14,121
Non Wage	64,846	64,846	26,575	41%	18,596
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>125,448</b>	<b>125,448</b>	<b>51,397</b>	<b>41%</b>	<b>32,716</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>29,067</b>	<b>64078.47975</b>	<b>9,307</b>		
Wage		15,151	5,480	-1,412,068%	
Non Wage		13,916	3,828	-3,466,805%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,307</b>	<b>-5,110,636%</b>	

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

The department cumulatively received shs 60,704,000 which represented 48% of the approved budget and quarter out turn of 26,067,000 which represented 23.1% of the approved budget where the non wage grant was shs 1,500,000, wage grant shs 15,151,000, locally raised revenue shs 430,000 and programme conditional grant non wage shs 11,986,000.

The department cumulatively spent shs. 51,397,000 which represented 41% of the approved budget leaving an unspent balance of shs 9,307,000 where wage was shs. 5,480,000 and non wage was 3,828,000

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

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

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

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

Department staff members served with tea and accompaniments for 3 months

Mobilised and registered 10 cooperatives with the registrar of cooperatives

Organised business community for formation of traders association

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

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

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

4 Tourism sites inspected

12 Accommodation facilities inspected

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

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

STAFF SALARIES PAID

STAFF SALARIES PAID

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	605,835	151,440
<b>Total for Key Service Area</b>	<b>605,835</b>	<b>151,440</b>
Wage	605,835	151,440
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Construction of district headquarters commenced

NA

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

Item	Approved Budget	Spent
227001 Travel inland	756,771	0
263402 Transfer to Other Government Units	146,548	0
312121 Non-Residential Buildings - Acquisition	500,000	250,000
<b>Total for Key Service Area</b>	<b>1,403,319</b>	<b>250,000</b>
Wage	0	0
Non-Wage	757,786	0
GoU Dev	645,534	250,000
Ext Finance	0	0

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

Staff salaries paid

NA

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

Quarterly Staff Salaries Paid and General Office Operations carried out NA

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

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

Staff Salaries Paid and General Office Operations carried out	NA	
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**PIAP Output: 14060113 Planning and budgeting undertaken**

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

Item	Approved Budget	Spent
227001 Travel inland	19,400	5,472
<b>Total for Key Service Area</b>	<b>19,400</b>	<b>5,472</b>
Wage	0	0
Non-Wage	19,400	5,472
GoU Dev	0	0
Ext Finance	0	0

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

District Registry activities coordinated	District Registry activities coordinated	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	725
221009 Welfare and Entertainment	3,435	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222002 Postage and Courier	1,200	380
223005 Electricity	2,000	0
<b>Total for Key Service Area</b>	<b>14,855</b>	<b>2,105</b>
Wage	0	0
Non-Wage	14,855	2,105
GoU Dev	0	0
Ext Finance	0	0

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

Communication and public relations coordinated	Communication and public relations coordinated	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221011 Printing, Stationery, Photocopying and Binding	1,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	432	108
227001 Travel inland	2,000	1,940
	<b>Total for Key Service Area</b>	<b>4,972</b>
	Wage	0
	Non-Wage	4,972
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

departmental staff salaries paid for 3 months	departmental staff salaries paid for 12 months	No variation
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<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)	1,400	360
221002 Workshops, Meetings and Seminars	15,163	5,347
221008 Information and Communication Technology Supplies.	13,100	901
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	4,500	0
222001 Information and Communication Technology Services.	3,600	900
223005 Electricity	500	125
223006 Water	500	375
227001 Travel inland	22,800	5,282
273102 Incapacity, death benefits and funeral expenses	11,800	4,500
273104 Pension	4,924,562	1,056,715
273105 Gratuity	2,057,137	574,844
	<b>Total for Key Service Area</b>	<b>7,066,563</b>
	Wage	0
	Non-Wage	7,037,399
	GoU Dev	29,163
	Ext Finance	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 14030201 Capacity of public servants enhanced**

Staff training conducted	NA
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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
221003 Staff Training	2,000	0
227001 Travel inland	205,665	0
263402 Transfer to Other Government Units	26,010	0
	<b>Total for Key Service Area</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

General administration and management coordinated	General administration and management coordinated	No variation
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<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)	9,780	2,584
211107 Boards, Committees and Council Allowances	2,000	124
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,800	124
221009 Welfare and Entertainment	8,873	3,063
221011 Printing, Stationery, Photocopying and Binding	6,000	850
221017 Membership dues and Subscription fees.	6,000	1,000
221020 Litigation and related expenses	9,000	0
222001 Information and Communication Technology Services.	4,760	1,000
223004 Guard and Security services	14,468	2,685
223005 Electricity	4,000	0
223006 Water	3,000	393
227001 Travel inland	54,400	19,111
228002 Maintenance-Transport Equipment	25,835	8,784
	<b>Total for Key Service Area</b>	<b>39,718</b>
	Wage	0
	Non-Wage	39,718
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support 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
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N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	336,060
<b>Total for Key Service Area</b>	<b>0</b>	<b>336,060</b>
Wage	0	0
Non-Wage	0	244,822
GoU Dev	0	91,239
Ext Finance	0	0
<b>Total for Department</b>	<b>9,502,535</b>	<b>2,438,325</b>
Wage	605,835	151,440
Non-Wage	8,182,060	1,940,300
GoU Dev	714,641	346,585
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
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000061 Management of Government Accounts</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
IFMS Related Activities Facilitated	IFMS Related Activities Facilitated for Quarter 2	No variation
Quarter 1 Financial statements Prepared	Annual Financial Statements for Year ended 30th June 2025 prepared and submitted to Auditor General and Accountant General	No variation
N/A	NA	
3 months URA Returns filed	3 months URA Returns filed	No variation
1 set of Audit Queries raised by Auditor General and Internal Auditor answered	First quarter Internal Auditor's report and External Auditor's report answered.	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	2,000	0	
221008 Information and Communication Technology Supplies.	5,343	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,225	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	6,800	1,450	
223005 Electricity	8,000	2,000	
227001 Travel inland	22,000	10,500	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000	
	<b>Total for Key Service Area</b>	<b>68,143</b>	<b>20,674</b>
	Wage	0	0
	Non-Wage	68,143	20,674
	GoU Dev	0	0
	Ext Finance	0	0

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

3 months Tax payers for all sources of Revenue assessed and billed	Tax payers for all sources of Revenue assessed and billed for 3 months	No variation
423.75 million budgeted Local Revenue collected	318 million budgeted Local Revenue was collected	No variation
IRAS related handled and resolved	IRAS related handled and resolved	No variation

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

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	
221001 Advertising and Public Relations	1,000	0	
221002 Workshops, Meetings and Seminars	3,000	2,200	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	26,684	12,227	
227004 Fuel, Lubricants and Oils	4,000	0	
<b>Total for Key Service Area</b>		<b>36,684</b>	<b>14,427</b>
	Wage	0	0
	Non-Wage	36,684	14,427
	GoU Dev	0	0
	Ext Finance	0	0

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

4 CFO travels and monitoring facilitated	CFO travels and monitoring facilitated	No variation
Quarterly Technical and Political monitoring done	Quarterly Technical and Political monitoring done	No variation
Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months	No variation
Staff Welfare and break tea paid for 3 months	Staff Welfare and break tea paid for 3 months	No variation
Books of Accounts for all LLGs inspected for 2nd Quarter	Books of Accounts for all LLGs inspected for 2nd Quarter	No variation

**PIAP Output: 18020201 Local Government own source revenue growth**

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	199,811	38,780	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	2,220	
221002 Workshops, Meetings and Seminars	2,000	0	
221007 Books, Periodicals & Newspapers	1,800	256	
221008 Information and Communication Technology Supplies.	4,000	1,380	

**VOTE: 892 Mbarara District**

**Quarter 2**

**Department: 020 Finance**

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
221009 Welfare and Entertainment	10,400	4,209
221011 Printing, Stationery, Photocopying and Binding	22,406	3,980
221014 Bank Charges and other Bank related costs	1,000	579
221017 Membership dues and Subscription fees.	2,400	1,000
222001 Information and Communication Technology Services.	2,640	0
227001 Travel inland	22,616	4,585
227004 Fuel, Lubricants and Oils	9,600	2,400
228002 Maintenance-Transport Equipment	200	0
<b>Total for Key Service Area</b>	<b>290,773</b>	<b>59,390</b>
Wage	199,811	38,780
Non-Wage	90,962	20,610
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 14060113 Planning and budgeting undertaken**

Quarterly Budget Desk meetings Held	Quarterly Budget Desk meetings Held	No variation
Budget Framework Paper FY 2025/2026 prepared	Budget Framework Paper FY 2026/2027 prepared	No variation
	NA	
	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	5,783	1,451
<b>Total for Key Service Area</b>	<b>5,783</b>	<b>1,451</b>
Wage	0	0
Non-Wage	5,783	1,451
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>401,383</b>	<b>95,943</b>
Wage	199,811	38,780
Non-Wage	201,572	57,163
GoU Dev	0	0
Ext Finance	0	0

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

2 board meetings held and 141 applications received and handled: 128 Free hold, 8 conversion, 2 sub divisions and 3 re-tabled. NA 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	4,000	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	6,829	0
<b>Total for Key Service Area</b>	<b>26,131</b>	<b>0</b>
Wage	0	0
Non-Wage	26,131	0
GoU Dev	0	0
Ext Finance	0	0

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

P3 Contracts Committee Meetings held and 52 submissions were discussed, 14 contracts awarded. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	243
211107 Boards, Committees and Council Allowances	5,457	1,480
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	1,597	0
221009 Welfare and Entertainment	1,663	620
221011 Printing, Stationery, Photocopying and Binding	4,500	1,070
223005 Electricity	1,000	0
227001 Travel inland	4,720	1,200
<b>Total for Key Service Area</b>	<b>31,937</b>	<b>4,613</b>
Wage	0	0

**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
	Non-Wage	31,937 4,613
	GoU Dev	0 0
	Ext Finance	0 0

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

2 District Service Commission meetings held and minutes produced. Confirmation in appointment-38; appointment on promotion-48; appointment on probation -3, retirement in public interest-1, reinstatement on payroll-1, abandonment of duty-1, study leave - NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	724
221001 Advertising and Public Relations	3,900	1,950
221004 Recruitment Expenses	38,504	13,252
221007 Books, Periodicals & Newspapers	360	180
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,400	581
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	290
223005 Electricity	320	130
224004 Beddings, Clothing, Footwear and related Services	700	150
227001 Travel inland	6,000	1,500
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>73,484</b>	<b>21,757</b>
	Wage	0 0
	Non-Wage	48,233 11,632
	GoU Dev	25,252 10,126
	Ext Finance	0 0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Departmental salaries paid for 3 months	Departmental salaries paid for 3 months	No Variation
2 Council meetings, 5 Standing committee meetings and 1 Business committee meeting were held.	2 Council meetings, 10 Standing committee meetings and 2 Business committee meeting were held. Ex-gratia and Honoraria paid for 6 months.	No Variation

**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
211101 General Staff Salaries	270,162	67,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,236	1,640
221002 Workshops, Meetings and Seminars	40,000	39,991
221007 Books, Periodicals & Newspapers	1,152	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	18,100	4,488
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	0
227001 Travel inland	29,887	6,216
	<b>Total for Key Service Area</b>	<b>375,637</b>
	Wage	270,162
	Non-Wage	105,475
	GoU Dev	0
	Ext Finance	0

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

1 District Executive Committee sitting held and handled quarterly reports from each sector.	2 District Executive Committee sitting held and handled quarterly reports from each sector.	No Variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	200
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	38,320	9,318
227004 Fuel, Lubricants and Oils	75,800	25,200
282101 Donations	14,000	0
	<b>Total for Key Service Area</b>	<b>135,520</b>
	Wage	0
	Non-Wage	123,520
	GoU Dev	12,000
	Ext Finance	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

1 LGPAC meetings held; Handled Internal Audit Report for Q4 2024/2025.	1 LGPAC meetings held; Handled Internal Audit Report for Q1 2025/2026.	No Variation
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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>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	21,500	8,982
221009 Welfare and Entertainment	3,200	1,300
221011 Printing, Stationery, Photocopying and Binding	1,819	500
227001 Travel inland	4,200	1,478
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Key Service Area</b>	<b>35,219</b>	<b>12,260</b>
Wage	0	0
Non-Wage	15,219	2,403
GoU Dev	20,000	9,857
Ext Finance	0	0

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

2 Council meetings, 5 Standing committee meetings and 1 Business committee meeting were held.	2 Council meetings, 10 Standing committee meetings and 2 Business committee meeting were held. Ex-gratia and Honoraria paid for 6 months.	No Variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	188,220	77,910
211107 Boards, Committees and Council Allowances	113,320	31,500
227001 Travel inland	7,000	750
<b>Total for Key Service Area</b>	<b>308,540</b>	<b>110,160</b>
Wage	0	0
Non-Wage	308,540	110,160
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>986,468</b>	<b>303,539</b>
Wage	270,162	67,194
Non-Wage	659,054	216,362
GoU Dev	57,252	19,983
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>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
Salaries for extension staff paid for 3 months	Staff salaries for 16 subcounty staff paid for 3 months	N/A
	salaries for staff paid for 3 months	N/A
Training and workshops of production staff conducted, Review meetings conducted, stationary for department purchased and computers maintained	Trained 4986 farmers reaching 2205 households, conducted 765 farm visits reaching 650 households, and established 11 demonstration sites in the lower governments, vaccinated 3460 cattle for FMD. conducted one review meeting for staff.	NA
Procuring two motorcycles for extension work, Completion of 2 slaughter slabs, Procurement of agricultural demonstration materials.	procured two motorcycles for extension work, procured agricultural demonstration materials for 8 lower government, commissioned construction of 2 slaughter slabs.	Construction of the two slaughter slabs is still ongoing and will be finished in the subsequent quarters.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	762,378	190,698
221002 Workshops, Meetings and Seminars	9,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,600	550
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	600	100
224003 Agricultural Supplies and Services	18,441	707
225204 Monitoring and Supervision of capital work	7,090	0
227001 Travel inland	168,483	41,891
228002 Maintenance-Transport Equipment	15,495	1,533
312121 Non-Residential Buildings - Acquisition	30,800	0
312216 Cycles - Acquisition	25,200	0
<b>Total for Key Service Area</b>	<b>1,043,586</b>	<b>235,606</b>
Wage	762,378	190,698
Non-Wage	210,310	44,200
GoU Dev	70,898	707
Ext Finance	0	0

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

**VOTE: 892 Mbarara District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01010502 On-farm water for production infrastructure established**

contractors for microscale irrigation paid.	NA
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Awareness creation, linkage of farmers to suppliers, monthly extension visits, maintenance of irrigation demo sites, Establish farmer field schools.	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,116	2,881
221011 Printing, Stationery, Photocopying and Binding	5,600	952
224003 Agricultural Supplies and Services	10,739	0
227001 Travel inland	47,241	12,815
312139 Other Structures - Acquisition	25,000	24,360
<b>Total for Key Service Area</b>	<b>122,696</b>	<b>41,009</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	122,696	41,009
Ext Finance	0	0

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Farmer trainings and mobilization, Monitoring Agricultural Extension activities, Staff capacity building.	750 farmers trained and mobilized, 4 extension staff monitored and supervised.	NA
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Procurement of agricultural demonstration materials and Equipements.	Established 11 agricultural demonstration sites in lower local government	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,150	1,150
224003 Agricultural Supplies and Services	15,929	621
225204 Monitoring and Supervision of capital work	2,378	0
227001 Travel inland	17,797	8,898
312235 Furniture and Fittings - Acquisition	2,322	0
<b>Total for Key Service Area</b>	<b>41,576</b>	<b>10,669</b>
Wage	0	0
Non-Wage	17,797	8,898
GoU Dev	23,779	1,771
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

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

Reducing the threat of pests and diseases NA

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

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

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

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

Staff footage, tea and utilities paid. Staff footage for 4 staff, tea, and utilities paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,000	112,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	518
221009 Welfare and Entertainment	6,465	500
223005 Electricity	3,665	1,400
223006 Water	1,000	0
224005 Laboratory supplies and services	1,000	0
<b>Total for Key Service Area</b>	<b>382,630</b>	<b>115,051</b>
Wage	366,000	112,633
Non-Wage	16,630	2,418
GoU Dev	0	0
Ext Finance	0	0

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

Facilitation for Parish development committees, housing allowance for parish chiefs.	46 parish chiefs were paid their housing allowances, 10 PDM enterprise groups were formed, 4525 farmers benefited from PDM funds.	NA
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**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
227001 Travel inland	101,226	25,250
<b>Total for Key Service Area</b>	<b>101,226</b>	<b>25,250</b>
Wage	0	0
Non-Wage	101,226	25,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,697,094</b>	<b>427,584</b>
Wage	1,128,378	303,332
Non-Wage	351,343	80,766
GoU Dev	217,374	43,487
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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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

conducted service delivery in the community through staff salaries paid, facilitation of community out reach activities for immunisation, routine facility activities and daily running of facilities conducted, conducted disease presentation and control, conducted institutional deliveries. and out patient services	Integrated management of health care package in the community rolled out, 92 Community Health extension workers Trained, 141 Health worker paid salaries, 4144 Children immunized, 1077 deliveries conducted	No variation
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

Formation district task force for epidemic preparedness, carrying out community disease surveillance	Committee in place	No meeting conducted
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,505,412	1,165,769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	2,500
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	52,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	17,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	6,900	0
227001 Travel inland	264,000	1,910
227004 Fuel, Lubricants and Oils	91,685	842
228002 Maintenance-Transport Equipment	3,000	1,500
263308 Sector Conditional Grant (Non-Wage)	435,854	108,964
<b>Total for Key Service Area</b>	<b>5,455,351</b>	<b>1,282,984</b>
Wage	4,505,412	1,165,769
Non-Wage	465,939	117,215
GoU Dev	4,000	0
Ext Finance	480,000	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 12030702 Health Infrastructure improved**

To construct phase II Outpatient department constructed at Mabira Health Center II in Mabira ward Rwanyamahembe Town council, Phase II Outpatient department Renovation and Expansion constructed at Nyabisirira health center II IN Nyabisirira Town council and supervision and monitoring the projects	Phase ii construction of Outpatient department at Mabira Health Center II in Mabira ward Rwanyamahembe T/C, Phase II Renovation and Expansion of OPD at Nyabisirira health center II IN Nyabisirira Town council and monitoring of projects conducted	No Variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,000	0
225204 Monitoring and Supervision of capital work	25,589	6,281
312121 Non-Residential Buildings - Acquisition	230,304	0
<b>Total for Key Service Area</b>	<b>265,893</b>	<b>6,281</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	265,893	6,281
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Enhance HIV Screening and testing services at health facilities, New HIV clients started/ initiated on treatment, Pregnant women newly tested for HIV at ANC1 , Active HIV Client with suppressed viral load, start all HIV pregnant mother newly on ART	Conducted 6 school health visits on Adolescent health and reproductive health. Conducted 11 HIV sensitization in the sub-county and town councils	No variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

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

**Key Service Area: 000039 Policies, Regulations and Standards**

**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>PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers</b>		
Conducted Integrated monitoring and support supervision, accountability in health facilities, conducting performance management meetings, conducting maternal and perinatal audit in all facilities, immunization and institution deliveries	Conducted 01 Integrated monitoring and support supervision, ANC 1st 1157, 4th ANC 827, conducted 01 performance management meetings, conducted 01 maternal and perinatal audit meeting, conducted 26712 OPD and conducted 1077 institution deliveries	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	897	448
221009 Welfare and Entertainment	8,400	2,301
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,600	650
223006 Water	800	200
227001 Travel inland	15,269	5,135
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	8,009	2,082
<b>Total for Key Service Area</b>	<b>45,975</b>	<b>14,816</b>
Wage	0	0
Non-Wage	45,975	14,816
GoU Dev	0	0
Ext Finance	0	0

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

Reduced Diarrhoea Disease	Conducted WASH campaign in the District Conducted community Sensitization in parishes and sub-county	No funds
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,775,079</b>	<b>1,307,940</b>
Wage	4,505,412	1,165,769

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**VOTE: 892 Mbarara District**

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**Quarter 2**

Non-Wage	515,774	135,890
GoU Dev	273,893	6,281
Ext Finance	480,000	0

**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>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320162 Capitation (Primary)</b>		
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
Departmental staff salaries paid for 3 months	866 Primary school staff salaries paid for Q2	There was no new recruitment done as planned. There were mandatory and early retirements, while others transferred to other entities.
capitation grant for UPE schools paid	NA	
classroom blocks and staff houses for primary schools constructed	Development of building permits	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,421,330	1,911,849
225204 Monitoring and Supervision of capital work	7,626	3,813
263308 Sector Conditional Grant (Non-Wage)	901,880	0
312111 Residential Buildings - Acquisition	144,777	0
312121 Non-Residential Buildings - Acquisition	900,000	0
<b>Total for Key Service Area</b>	<b>9,375,614</b>	<b>1,915,662</b>
Wage	7,421,330	1,911,849
Non-Wage	901,880	0
GoU Dev	1,052,404	3,813
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

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

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

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	858,620	0
<b>Total for Key Service Area</b>	<b>858,620</b>	<b>0</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	858,620 0
	GoU Dev	0 0
	Ext Finance	0 0

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

Secondary staff salaries paid for 3 months	236 secondary school teachers salaries paid	inability to fill the existing gaps.
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Rwanyamahembe Seed Secondary School completed	Rwanyamahembe seed secondary school was completed.	There was no variance.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,443,899	1,111,213
312121 Non-Residential Buildings - Acquisition	115,225	57,613
<b>Total for Key Service Area</b>	<b>4,559,124</b>	<b>1,168,826</b>
Wage	4,443,899	1,111,213
Non-Wage	0	0
GoU Dev	115,225	57,613
Ext Finance	0	0

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

Tertiary staff salaries paid for 3 months	Salaries for skills development in the education of 21 instructors were paid.	Gaps not filled.
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Nursing school classroom block constructed	NA	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	671,241	174,523
312121 Non-Residential Buildings - Acquisition	204,144	0
<b>Total for Key Service Area</b>	<b>875,385</b>	<b>174,523</b>
Wage	671,241	174,523
Non-Wage	0	0
GoU Dev	204,144	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)**

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

Transfer of Capitation Grants NA

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

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

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

Departmental staff salaries paid for 3 months Departmental salaries paid to 11 staff for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,124	36,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	540
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,150	1,267
221011 Printing, Stationery, Photocopying and Binding	3,800	206
223005 Electricity	2,000	100
223006 Water	1,000	200
227001 Travel inland	52,151	1,212
228002 Maintenance-Transport Equipment	6,000	1,445
<b>Total for Key Service Area</b>	<b>207,725</b>	<b>41,795</b>
Wage	124,124	36,824
Non-Wage	83,601	4,970
GoU Dev	0	0
Ext Finance	0	0

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

Support to PLE exams NA

**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>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Classroom blocks and offices constructed	170 primary and secondary schools inspected and monitored	NA

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

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

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

Government schools inspected	6 primary schools renovated.	One school was not renovated as the retired headteacher was not replaced immediately.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	64,283
<b>Total for Key Service Area</b>	<b>230,000</b>	<b>64,283</b>
Wage	0	0
Non-Wage	230,000	64,283
GoU Dev	0	0
Ext Finance	0	0

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

schools monitored for three terms	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

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

**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>Total for Key Service Area</b>	<b>74,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	74,000      0
	GoU Dev	0      0
	Ext Finance	0      0

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

Maintenance of Kakyeka Stadium      NA

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

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

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

Support to SNE activities      NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	0
221017 Membership dues and Subscription fees.	100	0
227001 Travel inland	7,150	0
	<b>Total for Key Service Area</b>	<b>8,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	5,000      0
	GoU Dev	3,000      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>16,428,905</b> <b>3,403,228</b>
	Wage	12,660,595      3,234,409
	Non-Wage	2,393,537      107,393

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**VOTE: 892 Mbarara District**

**Quarter 2**

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GoU Dev	1,374,773	61,426
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

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

1. Routine manual maintenance carried out on 224km. Routine Mechanized maintenance of 84.8km was carried out and emergency works on roads carried out	Routine manual maintenance carried out on 224km; Routine Mechanized maintenance of 42.3km was carried out on Rubindi- Rubare- Bukiro Road, emergency installation of 3 lines of 900MM and 3 lines of 600MM	1. Hailstorm that hit Akakona road needed emergency attention.
3. Routine Mechanized maintenance was carried out on Sub Counties 4. Works office maintained for 3 months 5. Road Unit and motor vehicle maintained for 3 months	Armco culverts on selected district roads and emerA	2. Armco culverts received from MOWT were in intalled on sections that were destroyed by heavy rains.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	400
221007 Books, Periodicals & Newspapers	1,000	360
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,380	1,898
221012 Small Office Equipment	8,000	0
222001 Information and Communication Technology Services.	720	180
223005 Electricity	2,000	500
223006 Water	400	100
227001 Travel inland	24,289	8,994
228001 Maintenance-Buildings and Structures	1,284,128	313,551
228002 Maintenance-Transport Equipment	100,000	29,382
263402 Transfer to Other Government Units	106,341	106,341
<b>Total for Key Service Area</b>	<b>1,535,469</b>	<b>462,005</b>
Wage	0	0
Non-Wage	1,535,469	462,005
GoU Dev	0	0
Ext Finance	0	0

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

Departmental salaries paid for 3 months	NA
Compound and office cleaned and maintained for 3months	NA
Buildings at the district headquarters maintained	NA

**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
211101 General Staff Salaries	258,532	47,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000
211107 Boards, Committees and Council Allowances	5,000	0
227001 Travel inland	3,000	2,598
228001 Maintenance-Buildings and Structures	57,419	17,270
<b>Total for Key Service Area</b>	<b>329,951</b>	<b>68,285</b>
Wage	258,532	47,417
Non-Wage	33,869	10,318
GoU Dev	37,550	10,550
Ext Finance	0	0
<b>Total for Department</b>	<b>1,865,420</b>	<b>530,290</b>
Wage	258,532	47,417
Non-Wage	1,569,338	472,323
GoU Dev	37,550	10,550
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
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
Environmental and social safe guards for new projects conducted ,screened planed projects ,followed up of environmental and social safe guard and conducted environmental audit	During the quarter, Environmental and social safe guards were conducted for new water supply facilities across four target locations :Bukiro,Rubaya,kashare, and Bubare.in parallel environmental audit compliance activities were implemented to enhance	The implementation of environmental and social safeguards and compliance audits during this quarter has contributed to responsible project execution. Continued emphasis on these areas will ensure that water facilities are developed sustainably ,

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	4,000
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	4,000
Ext Finance	0	0

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

Staff Salaries Paid for three months	Payment of staff salaries for months of October,novmber and December	All staff salaries for three months were effected paid and no variations were encountered during the quarter
construction of kayigiri solar powered in Bukiro sub county completed and For handpump Boreholes drilled and installed	construction and extension of Kanyigiri Solar powered in Bukiro sub county completed , construction of Kyarere solar powered (Rwanyamahembe SEED school) completed , rehabilitation of 10 boreholes in sub counties of Kashare,Rubaya,Bubaare	During the quarter ,there was no variations in the implementation of planned activities
Advocacy meetings at subcounty level, Establishment, and payment of utility bills done and training of water user committees conducted and Quarter two progress report submitted to MWE	Conducting of advocacy meetings at subcounty level, Establishment, and payment of utility bills and training of water user committees and Quarter two progress report submission to MWE	Advocacy meetings at subcounty level, Establishment, and payment of utility bills done and training of water user committees conducted and Quarter two progress report submitted to MWE

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

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	86,149	15,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	2,968
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,000	0
225202 Environment Impact Assessment for Capital Works	8,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	24,251	7,340
227001 Travel inland	38,815	10,978
228002 Maintenance-Transport Equipment	10,000	2,135
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,622	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	716,000	24,574
312233 Medical, Laboratory and Research & appliances - Acquisition	5,158	0
<b>Total for Key Service Area</b>	<b>952,196</b>	<b>69,492</b>
Wage	86,149	15,247
Non-Wage	56,073	8,078
GoU Dev	809,973	46,167
Ext Finance	0	0
<b>Total for Department</b>	<b>960,196</b>	<b>73,492</b>
Wage	86,149	15,247
Non-Wage	56,073	8,078
GoU Dev	817,973	50,167
Ext Finance	0	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

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

Distribution of tree seedlings, Routine nursery bed maintenance and raising of tree seedlings, inspection of planted trees and woodlots	3710 Tree seedlings distributed and planted in Rubindi T/C	N/A
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Inspection of newly planted trees	1 Inspection conducted in Rubindi S/C	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
223006 Water	1,000	250
224003 Agricultural Supplies and Services	2,500	375
227001 Travel inland	8,300	1,114
<b>Total for Key Service Area</b>	<b>15,500</b>	<b>2,239</b>
Wage	0	0
Non-Wage	15,500	2,239
GoU Dev	0	0
Ext Finance	0	0

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

2 awareness and sensitisation meetings	1 sensitization meeting held in Rwanyamahembe and Rubindi T/Cs on sustainable environmental and wetland management	N/A
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Environmental compliance enforcement and issuance of Improvement notices to degraders.	Conducted compliance inspections for environmental safeguards on 14 Irrigation projects and on the construction of District H/Q Offices.	N/A
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Compliance enforcement monitoring and inspections	3 degraded wetlands restored in Rwanyamahembe, Rubindi T/C and Kashare S/C	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	1,548
221008 Information and Communication Technology Supplies.	5,740	0
221009 Welfare and Entertainment	1,485	682
221011 Printing, Stationery, Photocopying and Binding	3,000	500
223005 Electricity	1,580	500

**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
227001 Travel inland	32,080	5,748
227004 Fuel, Lubricants and Oils	3,400	0
<b>Total for Key Service Area</b>	<b>50,185</b>	<b>8,977</b>
Wage	0	0
Non-Wage	50,185	8,977
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid for the months of October, November and December for 11 Employees.	11 Staff paid salaries for months of October, November & December. district land parcels surveyed and titling in progress	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	370,229	88,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,350
221009 Welfare and Entertainment	2,475	662
221011 Printing, Stationery, Photocopying and Binding	1,800	564
221012 Small Office Equipment	3,000	0
223005 Electricity	2,500	0
223006 Water	1,000	0
225101 Consultancy Services	15,000	7,300
227001 Travel inland	4,000	1,000
<b>Total for Key Service Area</b>	<b>402,704</b>	<b>99,648</b>
Wage	370,229	88,772
Non-Wage	17,475	3,576
GoU Dev	15,000	7,300
Ext Finance	0	0

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

Development of physical development plans for town councils	NA	N/A
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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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	750
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>750</b>
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>473,389</b>	<b>111,614</b>
Wage	370,229	88,772
Non-Wage	88,160	15,542
GoU Dev	15,000	7,300
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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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Departmental staff salaries paid for 3 months	18 Staff Salaries paid	One retired staff not yet replaced
Payment of staff salaries, Communities mobilised to participate in community development activities, Target beneficiary's/ women entrepreneurs on GROW project mobilised and sensitised,,Gender based violence prevention and response systems strengthened, Women entrepreneurs mobilised to access and utilize common user production facilities (CUPFs),Child protection outreaches conducted; National Parenting Guidelines to Sub-County and Town Council Political Leaders and Technical Officers of 11 LLGs of Mbarara District disseminated, Monitoring and supervision of environmental and social safeguard issues(ESIA) within the training organizations/Common User Facilities and Contractors done,Create awareness on business and human rights for 11 Lower Local Government Structures for special interest groups and leaders of Mbarara District conducted; Social, health and safety assessment and screening for all developments projects in Mbarara district conducted, Identifying and mobilizing women entrepreneurs for business plan competitions,Identification and enrollment of eligible youth beneficiaries for skilling initiative conducted;	97 Women entrepreneurs mobilized and attended entrepreneurship essential skills training; and 47 Gender based violence(GBV) cases arbitrated and handled	No variation

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

Identification and equipping of Community Learning Centers, Procurement of community learning materials and equipments(stationery and printers,Identification and enrolment of adult learners into ICOLEW programme, Monitoring and supervision of Community Learning Centers;	6 Community Learning Centers in the 3 LLGs of Bukiro, Rwanyamahembe and Kagongi were identified; and, 165 adult learners were enrolled in Community Learning Centers; 6 support supervision visits for 6 Community Learning Centres were conducted	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	204,707	19,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	437
211107 Boards, Committees and Council Allowances	42,138	10,535
221009 Welfare and Entertainment	3,000	1,409
<b>Total for Key Service Area</b>	<b>251,844</b>	<b>32,026</b>
Wage	204,707	19,645
Non-Wage	47,138	12,380
GoU Dev	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	
	Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

conducting Prevention programmes in the families, communities, awareness creation, sensitization and social protection	14 Community outreach Clinics on legal education and legal aid services conducted in Kagongi, Bubaare, Bukiro, Kashare, Rubaya and Rubindi-Ruhumba, Town Council	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	779
221009 Welfare and Entertainment	5,200	1,000
223005 Electricity	8,365	0
227001 Travel inland	18,623	5,555
<b>Total for Key Service Area</b>	<b>36,188</b>	<b>7,334</b>
Wage	0	0
Non-Wage	36,188	7,334
GoU Dev	0	0
Ext Finance	0	0

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

Identifying and mobilizing women entrepreneurs for business plan competitions, Identification and enrollment of eligible youth beneficiaries for skilling initiative;	97 women entrepreneurs identified and mobilized for business plan competitions, 275 eligible youth beneficiaries Identified and profiled for skilling initiative under rural employment services project	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	26,500	5,888
263402 Transfer to Other Government Units	50,000	0
<b>Total for Key Service Area</b>	<b>82,500</b>	<b>5,888</b>
Wage	0	0
Non-Wage	82,500	5,888
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>370,532</b>	<b>45,247</b>

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

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Wage	204,707	19,645
Non-Wage	165,826	25,602
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
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**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

District Nutrition Activities coordinated and District Statistical Abstract Prepared	NA	The District statistical abstract is still under the process of compilation. Therefore the activity will be complete in the subsequent quarter.
PAF Monitoring done quarterly , local government assessment conducted , DDP IV compiled, planners association subscribed and TPC coordinated	NA	There is no variation.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	2,710
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,500	370
227001 Travel inland	7,800	1,795
227004 Fuel, Lubricants and Oils	500	176
228002 Maintenance-Transport Equipment	1,000	500
<b>Total for Key Service Area</b>	<b>20,800</b>	<b>5,801</b>
Wage	0	0
Non-Wage	20,800	5,801
GoU Dev	0	0
Ext Finance	0	0

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

DDEG projects monitored, PBS reports prepared and submitted to Ministry of Finance Planning and Economic Development	NA	There is no variation, All activities were done as planned.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	14,582	0
227001 Travel inland	60,561	10,454
<b>Total for Key Service Area</b>	<b>79,143</b>	<b>12,454</b>
Wage	0	0
Non-Wage	16,816	2,542

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	62,327
	Ext Finance	0

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

Departmental staff salaries paid for 3 months	NA	There is no variation, all staff were paid as planned.
PAF Monitoring done quarterly , local government Assessment conducted , DDP IV compiled, planners association subscribed and TPC coordinated.	NA	There is no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,677	10,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	9,995	2,613
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	6,800	0
228002 Maintenance-Transport Equipment	200	0
<b>Total for Key Service Area</b>	<b>121,872</b>	<b>14,053</b>
	Wage	87,677
	Non-Wage	34,195
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Budget conference coordinated and conducted and footage allowances for staff paid	NA	There is no variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,132	12,980
221008 Information and Communication Technology Supplies.	10,300	1,950
227001 Travel inland	4,829	585
<b>Total for Key Service Area</b>	<b>28,261</b>	<b>15,515</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	28,261
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>250,076</b>
	Wage	87,677
	Non-Wage	100,072
	GoU Dev	62,327
	Ext Finance	0
		<b>47,823</b>
		10,440
		27,471
		9,912
		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
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
Production and submission of quarterly audit reports	Audited 15 primary schools, 7 secondary schools, 1 tertiary institution, 5 town councils and 6 sub-counties and 8 headquarter departments	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		46,031	11,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,580	720
221008 Information and Communication Technology Supplies.		4,000	0
221009 Welfare and Entertainment		2,323	656
221011 Printing, Stationery, Photocopying and Binding		3,150	0
221017 Membership dues and Subscription fees.		2,000	500
227001 Travel inland		56,533	13,572
228002 Maintenance-Transport Equipment		50	0
<b>Total for Key Service Area</b>		<b>116,667</b>	<b>26,817</b>
	Wage	46,031	11,369
	Non-Wage	66,636	15,448
	GoU Dev	4,000	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>116,667</b>	<b>26,817</b>
	Wage	46,031	11,369
	Non-Wage	66,636	15,448
	GoU Dev	4,000	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
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
Tourism data collected, Tourism sites inspected and AIDS awareness campaigns conducted	4 Tourism sites inspected	Tourism officer position not filled
Accommodation facilities inspected, Tourism initiatives supported and quality assurance campaigns conducted	12 Accommodation facilities inspected	Tourism officer position not filled
Technical support to tourism enterprises provided, Tourism product mapping carried out and tourism events honored	NA	
Sector activities monitored, line ministry and agencies coordinated	Tourism sector activities monitored	Tourism officer position not filled

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	3,823
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>3,823</b>
Wage	0	0
Non-Wage	10,795	3,823
GoU Dev	0	0
Ext Finance	0	0

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

Cooperatives mobilized and formed, cooperatives supervised and inspected, AGMs attended, cooperatives trained and technically supported	Mobilised and registered 10 cooperatives	Inadequate funds
Local industries supported and workshops organized	carried training workshop for value addition and factory operators in Rubindi TC	Insufficient funds
Trade compliance to regulations and standards ensured, Market opportunities identified , training and advisory services done, trade shows and exhibitions done, compliance to laws inspected	Carried out inspection of cooperatives and business entities for compliance in Kashari south Town councils	insufficient funds
Business enterprises profiled, Business associations formed, Business Development services done, monitoring and inspection done	Organized business community for formation of traders association	NA
Departmental activities monitored, stationary procured, staff welfare procured, electricity paid and staff allowances paid	Departmental activities monitored, stationary procured, staff welfare procured, electricity paid and staff allowances paid for 3 months	NA

**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>PIAP Output: 07020901 Increased local consumption and production</b>		
monitoring of departmental project	Monitored PDM beneficiaries in Bubare, Bukiro, Rwanyamahembe and Rubaya S/C	NA
staff welfare procured	Department staff members served with tea and accompaniments for 3 months	Some department positions are not filled
stationary procured	Assorted department stationary procured	NA
staff allowances paid	Staff footage allowances paid for 3 months	some staff positions are not fully filled
	Mobilized and registered 10 cooperatives with the registrar of cooperatives	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,700	270
221009 Welfare and Entertainment		3,000	539
221011 Printing, Stationery, Photocopying and Binding		2,000	0
223005 Electricity		600	0
225204 Monitoring and Supervision of capital work		2,060	0
227001 Travel inland		43,690	13,964
	<b>Total for Key Service Area</b>	<b>54,050</b>	<b>14,773</b>
	Wage	0	0
	Non-Wage	54,050	14,773
	GoU Dev	0	0
	Ext Finance	0	0

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

departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months	Some department positions not filled
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		60,602	14,121
	<b>Total for Key Service Area</b>	<b>60,602</b>	<b>14,121</b>
	Wage	60,602	14,121
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>125,448</b>	<b>32,716</b>
	Wage	60,602	14,121

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**VOTE: 892 Mbarara District**

**Quarter 2**

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Non-Wage	64,846	18,596
GoU Dev	0	0
Ext Finance	0	0

**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
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
STAFF SALARIES PAID	STAFF SALARIES PAID	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	605,835	302,882
<b>Total for Key Service Area</b>	<b>605,835</b>	<b>302,882</b>
Wage	605,835	302,882
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Construction of district headquarters commenced

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

Item	Approved Budget	Spent
227001 Travel inland	756,771	0
263402 Transfer to Other Government Units	146,548	0
312121 Non-Residential Buildings - Acquisition	500,000	250,000
<b>Total for Key Service Area</b>	<b>1,403,319</b>	<b>250,000</b>
Wage	0	0
Non-Wage	757,786	0
GoU Dev	645,534	250,000
Ext Finance	0	0

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

**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: 14010402 Community scorecard implemented**

Staff salaries paid

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

Quarterly Staff Salaries Paid and General Office Operations carried out

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

Staff Salaries Paid and General Office Operations carried out

**PIAP Output: 14060113 Planning and budgeting undertaken**

government projects and programmes monitored and evaluated

government projects and programmes monitored and evaluated

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	19,400	13,900
<b>Total for Key Service Area</b>	<b>19,400</b>	<b>13,900</b>
Wage	0	0
Non-Wage	19,400	13,900
GoU Dev	0	0
Ext Finance	0	0

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

District Registry activities coordinated

District Registry activities coordinated

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	1,160
221009 Welfare and Entertainment	3,435	900
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200
222002 Postage and Courier	1,200	480
223005 Electricity	2,000	0
<b>Total for Key Service Area</b>	<b>14,855</b>	<b>3,740</b>
Wage	0	0
Non-Wage	14,855	3,740
GoU Dev	0	0

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

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	500
225204 Monitoring and Supervision of capital work	432	216
227001 Travel inland	2,000	1,940
<b>Total for Key Service Area</b>	<b>4,972</b>	<b>2,926</b>
Wage	0	0
Non-Wage	4,972	2,926
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

departmental staff salaries paid for 3 months	6 months salaries paid	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	1,035
221002 Workshops, Meetings and Seminars	15,163	5,347
221008 Information and Communication Technology Supplies.	13,100	1,800
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	7,000	3,500
221012 Small Office Equipment	4,500	0
222001 Information and Communication Technology Services.	3,600	1,800
223005 Electricity	500	125
223006 Water	500	375
227001 Travel inland	22,800	10,563

**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
273102 Incapacity, death benefits and funeral expenses	11,800	6,475
273104 Pension	4,924,562	2,287,447
273105 Gratuity	2,057,137	934,719
<b>Total for Key Service Area</b>	<b>7,066,563</b>	<b>3,253,185</b>
Wage	0	0
Non-Wage	7,037,399	3,247,838
GoU Dev	29,163	5,347
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 14030201 Capacity of public servants enhanced**

Staff training conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
227001 Travel inland	205,665	0
263402 Transfer to Other Government Units	26,010	0
<b>Total for Key Service Area</b>	<b>233,675</b>	<b>0</b>
Wage	0	0
Non-Wage	196,731	0
GoU Dev	36,943	0
Ext Finance	0	0

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

General administration and management coordinated      General administration and management coordinated      No variation

<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)	9,780	5,329
211107 Boards, Committees and Council Allowances	2,000	488

**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
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,800	124
221009 Welfare and Entertainment	8,873	5,146
221011 Printing, Stationery, Photocopying and Binding	6,000	3,147
221017 Membership dues and Subscription fees.	6,000	1,000
221020 Litigation and related expenses	9,000	0
222001 Information and Communication Technology Services.	4,760	1,000
223004 Guard and Security services	14,468	2,942
223005 Electricity	4,000	0
223006 Water	3,000	2,147
227001 Travel inland	54,400	30,831
228002 Maintenance-Transport Equipment	25,835	15,121
<b>Total for Key Service Area</b>	<b>153,916</b>	<b>67,274</b>
Wage	0	0
Non-Wage	150,916	67,274
GoU Dev	3,000	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 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	562,144
<b>Total for Key Service Area</b>	<b>0</b>	<b>562,144</b>
Wage	0	0
Non-Wage	0	470,906
GoU Dev	0	91,239
Ext Finance	0	0

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

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<b>Total for Department</b>	<b>9,502,535</b>	<b>4,456,051</b>
Wage	605,835	302,882
Non-Wage	8,182,060	3,806,584
GoU Dev	714,641	346,585
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
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000061 Management of Government Accounts</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
IFMS Related Activities Facilitated	IFMS Related Activities Facilitated for Quarter 2	No variation
	Annual Financial Statements for Year ended 30th June 2025 prepared and submitted to Auditor General and Accountant General	No variation
3 months URA Returns filed	6 months URA Returns filed	No variation
1 set of Audit Queries raised by Auditor General and Internal Auditor answered	First quarter Internal Auditor's report and External Auditor's report answered.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,343	900
221011 Printing, Stationery, Photocopying and Binding	5,000	2,475
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	6,800	2,900
223005 Electricity	8,000	4,000
227001 Travel inland	22,000	14,417
227004 Fuel, Lubricants and Oils	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	4,000
<b>Total for Key Service Area</b>	<b>68,143</b>	<b>33,692</b>
	Wage	0
	Non-Wage	33,692
	GoU Dev	0
	Ext Finance	0

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

3 months Tax payers for all sources of Revenue assessed and billed	Tax payers for all sources of Revenue assessed and billed for 6 months	No variation
423.75 million budgeted Local Revenue collected	1.8bn million budgeted Local Revenue was collected	No variation

**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>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
IRAS related handled and resolved	IRAS related handled and resolved	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,000	2,200
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	26,684	15,388
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>36,684</b>	<b>17,588</b>
Wage	0	0
Non-Wage	36,684	17,588
GoU Dev	0	0
Ext Finance	0	0

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

4 CFO travels and monitoring facilitated	CFO travels and monitoring facilitated	No variation
Quarterly Technical and Political monitoring done	2 Quarterly Technical and Political monitoring done	No variation
Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 6 months	No variation
Staff Welfare and break tea paid for 3 months	Staff Welfare and break tea paid for 6 months	No variation
Books of Accounts for all LLGs inspected for 1 Quarter	Books of Accounts for all LLGs inspected for 1st and 2nd Quarter	No variation

**PIAP Output: 18020201 Local Government own source revenue growth**

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

**VOTE: 892 Mbarara District****Quarter 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
211101 General Staff Salaries	199,811	88,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	4,395
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	520
221008 Information and Communication Technology Supplies.	4,000	1,480
221009 Welfare and Entertainment	10,400	5,309
221011 Printing, Stationery, Photocopying and Binding	22,406	6,534
221014 Bank Charges and other Bank related costs	1,000	857
221017 Membership dues and Subscription fees.	2,400	1,500
222001 Information and Communication Technology Services.	2,640	0
227001 Travel inland	22,616	15,526
227004 Fuel, Lubricants and Oils	9,600	4,000
228002 Maintenance-Transport Equipment	200	200
<b>Total for Key Service Area</b>	<b>290,773</b>	<b>128,798</b>
	Wage	199,811
	Non-Wage	90,962
	GoU Dev	0
	Ext Finance	0

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

Quarterly Budget Desk meetings Held	2 Quarterly Budget Desk meetings Held	No variation
Budget Framework Paper FY 2025/2026 prepared	Budget Framework Paper FY 2026/2027 prepared	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,783	2,892
<b>Total for Key Service Area</b>	<b>5,783</b>	<b>2,892</b>
	Wage	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
	Non-Wage	5,783
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>401,383</b>
	Wage	199,811
	Non-Wage	201,572
	GoU Dev	0
	Ext Finance	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>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000078 Land Management</b>		
<b>PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken</b>		
Land matters managed, Quarterly Land board meetings held.	No meetings held because the Board was not fully constituted, Two New Land Board members approved and now the Board is fully constituted.	No Variation

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

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

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

Procurement and Disposal activities coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	493
211107 Boards, Committees and Council Allowances	5,457	2,310
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	1,597	0
221009 Welfare and Entertainment	1,663	620
221011 Printing, Stationery, Photocopying and Binding	4,500	1,070

**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
223005 Electricity	1,000	0
227001 Travel inland	4,720	1,450
<b>Total for Key Service Area</b>	<b>31,937</b>	<b>5,943</b>
Wage	0	0
Non-Wage	31,937	5,943
GoU Dev	0	0
Ext Finance	0	0

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

Human Resource managed through recruitment, disciplinary and retirement

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	1,324
221001 Advertising and Public Relations	3,900	1,950
221004 Recruitment Expenses	38,504	19,252
221007 Books, Periodicals & Newspapers	360	180
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,400	2,298
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	490
223005 Electricity	320	160
224004 Beddings, Clothing, Footwear and related Services	700	250
227001 Travel inland	6,000	3,000
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>73,484</b>	<b>32,405</b>
Wage	0	0
Non-Wage	48,233	22,279
GoU Dev	25,252	10,126

**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

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Departmental salaries paid for 3 months	Departmental salaries paid for 3 months	No Variation
Office operations for clerk to council paid for for 3 months.	2 Council meetings, 10 Standing committee meetings and 2 Business committee meeting were held. Ex-gratia and Honoraria paid for 6 months.	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	270,162	134,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,236	2,044
221002 Workshops, Meetings and Seminars	40,000	39,991
221007 Books, Periodicals & Newspapers	1,152	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	18,100	7,992
221011 Printing, Stationery, Photocopying and Binding	5,000	1,300
221012 Small Office Equipment	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	402
227001 Travel inland	29,887	14,310
<b>Total for Key Service Area</b>	<b>375,637</b>	<b>200,558</b>
	Wage	270,162
	Non-Wage	105,475
	GoU Dev	0
	Ext Finance	0

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

Monitoring of Government programmes and projects for 3 months.	2 District Executive Committee sitting held and handled quarterly reports from each sector.	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	200
222001 Information and Communication Technology Services.	5,000	1,500

**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
227001 Travel inland	38,320	13,960
227004 Fuel, Lubricants and Oils	75,800	37,800
282101 Donations	14,000	4,500
<b>Total for Key Service Area</b>	<b>135,520</b>	<b>57,960</b>
Wage	0	0
Non-Wage	123,520	57,960
GoU Dev	12,000	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Quarterly DPAC sitting and discussing Internal and External Audit reports

1 LGPAC meetings held; Handled Internal Audit Report for Q1 2025/2026.

No Variation

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	21,500	10,607
221009 Welfare and Entertainment	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	1,819	705
227001 Travel inland	4,200	2,028
227004 Fuel, Lubricants and Oils	1,500	750
<b>Total for Key Service Area</b>	<b>35,219</b>	<b>15,690</b>
Wage	0	0
Non-Wage	15,219	5,833
GoU Dev	20,000	9,857
Ext Finance	0	0

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

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

2 Council meetings, 10 Standing committee meetings and 2 Business committee meeting were held.  
Ex-gratia and Honoraria paid for 6 months.

No Variation

**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
211105 Ex-Gratia for Political leaders.	188,220	94,110
211107 Boards, Committees and Council Allowances	113,320	47,250
227001 Travel inland	7,000	750
<b>Total for Key Service Area</b>	<b>308,540</b>	<b>142,110</b>
Wage	0	0
Non-Wage	308,540	142,110
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>986,468</b>	<b>457,479</b>
Wage	270,162	134,519
Non-Wage	659,054	302,978
GoU Dev	57,252	19,983
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
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
Salaries for extension staff paid for 3 months	Staff salaries for 16 subcounty staff paid for 6 months	N/A
	Staff salaries paid for 6 months	N/A
Training and workshops of production staff conducted, Review meetings conducted, stationary for department purchased and computers maintained	Trained 9879 farmers reaching 3412 households, conducted 1430 farm visits reaching 1239 households, established 11 demonstration sites in the lower governments, and vaccinated 3460 cattle for FMD. conducted one review meeting for staff.	NA
Procuring two motorcycles for extension work, Completion of 2 slaughter slabs, Procurement of agricultural demonstration materials.	procured two motorcycles for extension work, procured agricultural demonstration materials for 8 lower government, commissioned construction of 2 slaughter slabs.	Construction of the two slaughter slabs is still ongoing and will be finished in the subsequent quarters.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	762,378	381,144
221002 Workshops, Meetings and Seminars	9,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	850
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	600	200
224003 Agricultural Supplies and Services	18,441	707
225204 Monitoring and Supervision of capital work	7,090	0
227001 Travel inland	168,483	84,241
228002 Maintenance-Transport Equipment	15,495	7,708
312121 Non-Residential Buildings - Acquisition	30,800	0
312216 Cycles - Acquisition	25,200	0
<b>Total for Key Service Area</b>	<b>1,043,586</b>	<b>476,400</b>
Wage	762,378	381,144
Non-Wage	210,310	94,549
GoU Dev	70,898	707
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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**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

contractors for microscale irrigation paid.

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,116	17,058
221011 Printing, Stationery, Photocopying and Binding	5,600	2,800
224003 Agricultural Supplies and Services	10,739	0
227001 Travel inland	47,241	23,620
312139 Other Structures - Acquisition	25,000	24,360
<b>Total for Key Service Area</b>	<b>122,696</b>	<b>67,839</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	122,696	67,839
Ext Finance	0	0

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Farmer trainings and mobilization, Monitoring Agricultural Extension activities, Staff capacity building. 1635 farmers trained and mobilized, 8 extension staff monitored and supervised. NA

Procurement of agricultural demonstration materials and Equipements. 11 agricultural demonstration sites NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,150	1,150
224003 Agricultural Supplies and Services	15,929	7,965
225204 Monitoring and Supervision of capital work	2,378	0
227001 Travel inland	17,797	8,898
312235 Furniture and Fittings - Acquisition	2,322	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	
	<b>Total for Key Service Area</b>	<b>41,576</b>	<b>18,013</b>
	Wage	0	0
	Non-Wage	17,797	8,898
	GoU Dev	23,779	9,115
	Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

Reducing the threat of pests and diseases

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

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

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

Staff salaries paid for 3 months for headquarter staff      Staff salaries for 9 headquarters paid for 6 months      NA

Staff footage, tea and utilities paid.      Staff footage for 4 staff, tea, and utilities for 25 staff paid      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,000	169,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	653
221009 Welfare and Entertainment	6,465	500
223005 Electricity	3,665	1,400
223006 Water	1,000	0
224005 Laboratory supplies and services	1,000	0
<b>Total for Key Service Area</b>	<b>382,630</b>	<b>171,637</b>
Wage	366,000	169,085
Non-Wage	16,630	2,553

**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	
	GoU Dev	0	0
	Ext Finance	0	0

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

Facilitation for Parish development committees, housing allowance for parish chiefs.	46 parish chiefs were paid their housing allowances, 10 PDM enterprise groups were formed, 4612 farmers benefited from PDM funds.	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	101,226	50,000
<b>Total for Key Service Area</b>	<b>101,226</b>	<b>50,000</b>
Wage	0	0
Non-Wage	101,226	50,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,697,094</b>	<b>783,889</b>
Wage	1,128,378	550,229
Non-Wage	351,343	156,000
GoU Dev	217,374	77,661
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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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

conducted service delivery in the community through staff salaries paid, facilitation of community out reach activities for immunisation, routine facility activities and daily running of facilities conducted, conducted disease presentation and control, conducted institutional deliveries. and out patient services	conducted 15 community dialogue, paid 141 h/workers, community out reach activities ,10262 children immunised, 2270 deliveries and daily running of facilities conducted, conducted 4 disease surveillance and control	No variation
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

Formation district task force for epidemic preparedness, carrying out community disease surveillance	Committee in place(District task force)	No meeting conducted
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

conduct family planning out reaches, to increase up take in the communities, increase Community sensitization on Reproductive health services, Health education talks at facility level and community	2942 CLIENTS REACHED WITH FAMILY PLANNING SERVICES	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,505,412	2,252,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	3,500
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	52,000	2,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	17,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	6,900	0
227001 Travel inland	264,000	4,575
227004 Fuel, Lubricants and Oils	91,685	842
228002 Maintenance-Transport Equipment	3,000	1,500
263308 Sector Conditional Grant (Non-Wage)	435,854	217,927
<b>Total for Key Service Area</b>	<b>5,455,351</b>	<b>2,484,024</b>
	Wage	2,252,680
	Non-Wage	231,344
	GoU Dev	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
	Ext Finance	480,000
		0

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 12030702 Health Infrastructure improved**

To construct phase II Outpatient department constructed at Mabira Health Center II in Mabira ward Rwanyamahembe Town council, Phase II Outpatient department Renovation and Expansion constructed at Nyabisirira health center II IN Nyabisirira Town council and supervision and monitoring the projects	To construct 2 OPD, phase II OPD constructed at Mabira Health Center II in Mabira ward Rwanyamahembe Town council, Phase II Renovation and Expansion constructed at Nyabisirira health center II IN Nyabisirira Town council and monitoring.	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,000	0
225204 Monitoring and Supervision of capital work	25,589	6,281
312121 Non-Residential Buildings - Acquisition	230,304	0
<b>Total for Key Service Area</b>	<b>265,893</b>	<b>6,281</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	265,893	6,281
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Enhance HIV Screening and testing services at health facilities, New HIV clients started/ initiated on treatment, Pregnant women newly tested for HIV at ANC1 , Active HIV Client with suppressed viral load, start all HIV pregnant mother newly on ART	Conducted 6 school health visits on Adolescent health and reproductive health. Conducted 11 HIV sensitization in the sub-county and town councils	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

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

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

Conducted Integrated monitoring and support supervision, accountability in health facilities, conducting performance management meetings, conducting maternal and perinatal audit in all facilities, immunization and institution deliveries	Conducted OPD 58192,02 integrated super supervision,2463 1st ANC Services, 1874 4th ANC Services, 2270 institution deliveries	no variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	897	448
221009 Welfare and Entertainment	8,400	3,568
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	2,600	1,300
223006 Water	800	400
227001 Travel inland	15,269	7,587
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	8,009	4,004
<b>Total for Key Service Area</b>	<b>45,975</b>	<b>21,557</b>
	Wage	0
	Non-Wage	45,975
	GoU Dev	0
	Ext Finance	0

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

Reduced Diarrhoea Disease	Conducted 01 WASH campaign in the District during sanitation and water day Conducted 46 community Sensitization in parishes and sub-county	No funds
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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
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	0
<b>Total for Key Service Area</b>		<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>		<b>2,515,721</b>
Wage	4,505,412	2,252,680
Non-Wage	515,774	256,760
GoU Dev	273,893	6,281
Ext Finance	480,000	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>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320162 Capitation (Primary)</b>		
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
Departmental staff salaries paid for 3 months	Primary school staff salaries paid for Q1 and Q2	There was no new recruitment done as planned. There were mandatory and early retirements, while others transferred to other entities.
capitation grant for UPE schools paid		
classroom blocks and staff houses for primary schools constructed	Development of building permits	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,421,330	3,529,024
225204 Monitoring and Supervision of capital work	7,626	3,813
263308 Sector Conditional Grant (Non-Wage)	901,880	300,627
312111 Residential Buildings - Acquisition	144,777	0
312121 Non-Residential Buildings - Acquisition	900,000	0
<b>Total for Key Service Area</b>	<b>9,375,614</b>	<b>3,833,464</b>
Wage	7,421,330	3,529,024
Non-Wage	901,880	300,627
GoU Dev	1,052,404	3,813
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

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

Transfer of Capitation Grants to all Gov't aided Schools

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

Transfer of Capitation Grants to all Gov't aided Schools

**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>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	858,620	286,207
<b>Total for Key Service Area</b>	<b>858,620</b>	<b>286,207</b>
Wage	0	0
Non-Wage	858,620	286,207
GoU Dev	0	0
Ext Finance	0	0

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

Secondary staff salaries paid for 3 months	236 secondary school teachers were paid for six months	inability to fill the existing gaps.
Rwanyamahembe Seed Secondary School completed	Rwanyamahembe seed secondary school was completed.	There was no variance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,443,899	2,221,933
312121 Non-Residential Buildings - Acquisition	115,225	57,613
<b>Total for Key Service Area</b>	<b>4,559,124</b>	<b>2,279,545</b>
Wage	4,443,899	2,221,933
Non-Wage	0	0
GoU Dev	115,225	57,613
Ext Finance	0	0

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

Tertiary staff salaries paid for 3 months	Salaries for skills development in the education of 21 instructors were paid for six months.	Gaps not filled.
Nursing school classroom block constructed		

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	671,241	329,613
312121 Non-Residential Buildings - Acquisition	204,144	0
<b>Total for Key Service Area</b>	<b>875,385</b>	<b>329,613</b>
Wage	671,241	329,613
Non-Wage	0	0
GoU Dev	204,144	0
Ext Finance	0	0

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

Transfer of Capitation Grants

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
<b>Total for Key Service Area</b>	<b>193,436</b>	<b>64,479</b>
Wage	0	0
Non-Wage	193,436	64,479
GoU Dev	0	0
Ext Finance	0	0

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

Departmental staff salaries paid for 3 months

Departmental salaries paid to 11 staff for 6 months

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,124	59,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,080
221002 Workshops, Meetings and Seminars	10,000	3,330

**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
221008 Information and Communication Technology Supplies.	1,000	330
221009 Welfare and Entertainment	5,150	1,267
221011 Printing, Stationery, Photocopying and Binding	3,800	1,266
223005 Electricity	2,000	300
223006 Water	1,000	600
227001 Travel inland	52,151	18,345
228002 Maintenance-Transport Equipment	6,000	1,981
<b>Total for Key Service Area</b>	<b>207,725</b>	<b>88,257</b>
	Wage	59,758
	Non-Wage	28,499
	GoU Dev	0
	Ext Finance	0

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

Support to PLE exams

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

Classroom blocks and offices constructed	170 primary and secondary schools inspected and monitored	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**Key Service Area: 320003 Assets and Facilities Management**

**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>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
Government schools inspected	6 primary schools renovated in quarter one and two.	One school was not renovated as the retired headteacher was not replaced immediately.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	65,627
<b>Total for Key Service Area</b>	<b>230,000</b>	<b>65,627</b>
Wage	0	0
Non-Wage	230,000	65,627
GoU Dev	0	0
Ext Finance	0	0

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

schools monitored for three terms

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

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

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

Maintenance of Kakyeka Stadium

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

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

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

Support to SNE activities

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	0
221017 Membership dues and Subscription fees.	100	0
227001 Travel inland	7,150	952
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>952</b>
Wage	0	0
Non-Wage	5,000	952
GoU Dev	3,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,428,905</b>	<b>7,010,560</b>
Wage	12,660,595	6,140,328
Non-Wage	2,393,537	808,807
GoU Dev	1,374,773	61,426
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****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

1. Routine manual maintenance carried out on 224km. Routine Mechanized maintenance of 84.8km was carried out and emergency works on roads carried out	Routine manual maintenance carried out on 224km; Routine Mechanized maintenance of 63.8km was carried out on Rubindi- Rubare- Bukiro Road and Kashaka	1. Hailstorm that hit Akakona road needed emergency attention.
3. Routine Mechanized maintenance was carried out on Sub Counties 4. Works office maintained for 3 months 5. Road Unit and motor vehicle maintained for 3 months	Karuyenje Road, emergency installation of 3 lines of 900MM and 3 lines of 600MM Armco culverts on select	2. Armco culverts received from MOWT were in intalled on sections that were destroyed by heavy rains.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	800
221007 Books, Periodicals & Newspapers	1,000	480
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	5,380	2,678
221012 Small Office Equipment	8,000	0
222001 Information and Communication Technology Services.	720	360
223005 Electricity	2,000	500
223006 Water	400	100
227001 Travel inland	24,289	12,007
228001 Maintenance-Buildings and Structures	1,284,128	470,589
228002 Maintenance-Transport Equipment	100,000	49,231
263402 Transfer to Other Government Units	106,341	106,341
<b>Total for Key Service Area</b>	<b>1,535,469</b>	<b>643,686</b>
Wage	0	0
Non-Wage	1,535,469	643,686
GoU Dev	0	0
Ext Finance	0	0

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

Departmental salaries paid for 3 months

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

Compound and office cleaned and maintained for 3months

Buildings at the district headquarters maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,532	99,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,270
211107 Boards, Committees and Council Allowances	5,000	2,000
227001 Travel inland	3,000	2,598
228001 Maintenance-Buildings and Structures	57,419	18,600
<b>Total for Key Service Area</b>	<b>329,951</b>	<b>123,729</b>
Wage	258,532	99,261
Non-Wage	33,869	13,518
GoU Dev	37,550	10,950
Ext Finance	0	0
<b>Total for Department</b>	<b>1,865,420</b>	<b>767,415</b>
Wage	258,532	99,261
Non-Wage	1,569,338	657,204
GoU Dev	37,550	10,950
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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**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Environmental and social safe guards for new projects conducted ,screened planed projects ,followed up of environmental and social safe guard and conducted environmental audit	<ul style="list-style-type: none"> <li>• Overall compliance level was rated satisfactory.</li> <li>• Areas for improvement included documentation of monitoring records and contractor environmental training.</li> <li>• Corrective action plans were developed and are under implementation</li> </ul>	The implementation of environmental and social safeguards and compliance audits during this quarter has contributed to responsible project execution. Continued emphasis on these areas will ensure that water facilities are developed sustainably ,
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	4,000
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	4,000
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Staff Salaries Paid for three months	Staff salaries were successfully paid for six months during two quarters	All staff salaries for three months were effected paid and no variations were encountered during the quarter
construction of kayigiri solar powered in Bukiro sub county completed and For handpump Boreholes drilled and installed	Four hand pump boreholes were drilled and installed during the and completion of kanyigiri solar powered water supply system	During the quarter ,there was no variations in the implementation of planned activities
Advocacy meetings at subcounty level, Establishment, and payment of utility bills done and training of water user committees conducted and Quarter two progress report submitted to MWE	4 advocacy meetings at subcounty level, Establishment of 12 water user committees , and payment of utility bills done and training 12 of water user committees conducted and Quarter two progress report submitted to MWE	Advocacy meetings at subcounty level, Establishment, and payment of utility bills done and training of water user committees conducted and Quarter two progress report submitted to MWE

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

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	86,149	29,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	5,968
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,550
221012 Small Office Equipment	1,000	800
225202 Environment Impact Assessment for Capital Works	8,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	24,251	7,883
227001 Travel inland	38,815	20,978
228002 Maintenance-Transport Equipment	10,000	4,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,622	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	716,000	24,574
312233 Medical, Laboratory and Research & appliances - Acquisition	5,158	0
<b>Total for Key Service Area</b>	<b>952,196</b>	<b>100,697</b>
Wage	86,149	29,360
Non-Wage	56,073	25,171
GoU Dev	809,973	46,167
Ext Finance	0	0
<b>Total for Department</b>	<b>960,196</b>	<b>104,697</b>
Wage	86,149	29,360
Non-Wage	56,073	25,171
GoU Dev	817,973	50,167
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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**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

10,0000 seedlings raised and distributed	9020 Tree seedlings distributed and planted	N/A
1	2 inspections conducted in Rubindi and Bubaare S/Cs	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
223006 Water	1,000	500
224003 Agricultural Supplies and Services	2,500	747
227001 Travel inland	8,300	2,150
<b>Total for Key Service Area</b>	<b>15,500</b>	<b>4,397</b>
Wage	0	0
Non-Wage	15,500	4,397
GoU Dev	0	0
Ext Finance	0	0

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

2 awareness and sensitisation meetings carried out	2 sensitization meetings held in Rwanyamahembe and Rubindi T/Cs on sustainable environmental and wetland management	N/A
environmental compliance surveillance conducted	18 Conducted compliance inspections for environmental safeguards on 14 Irrigation projects and on the construction of District H/Q Offices.	N/A
degraded fragile ecosystems restored & protected	5 degraded wetlands restored in Rwanyamahembe, Rubindi T/C and Kashare S/C and Kagongi S/C	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	1,548
221008 Information and Communication Technology Supplies.	5,740	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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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,485	1,122
221011 Printing, Stationery, Photocopying and Binding	3,000	500
223005 Electricity	1,580	500
227001 Travel inland	32,080	17,328
227004 Fuel, Lubricants and Oils	3,400	0
<b>Total for Key Service Area</b>	<b>50,185</b>	<b>20,997</b>
Wage	0	0
Non-Wage	50,185	20,997
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

district land parcels surveyed and titled	11 Staff paid salaries for months of July, August, September, October, November & December. district land parcels surveyed and titling in progress	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	370,229	176,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,350
221009 Welfare and Entertainment	2,475	1,630
221011 Printing, Stationery, Photocopying and Binding	1,800	564
221012 Small Office Equipment	3,000	0
223005 Electricity	2,500	0
223006 Water	1,000	0
225101 Consultancy Services	15,000	7,300
227001 Travel inland	4,000	1,000
<b>Total for Key Service Area</b>	<b>402,704</b>	<b>187,950</b>
Wage	370,229	176,106
Non-Wage	17,475	4,544
GoU Dev	15,000	7,300

**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	
	Ext Finance	0	0

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

physical development plan for town councils developed	N/A	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	1,390
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,390</b>
Wage	0	0
Non-Wage	5,000	1,390
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>473,389</b>	<b>214,734</b>
Wage	370,229	176,106
Non-Wage	88,160	31,328
GoU Dev	15,000	7,300
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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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Departmental staff salaries paid for 3 months	18 CBS Departmental Staff Salaries paid for three months	One retired staff not yet replaced
Payment of staff salaries, Communities mobilised to participate in community development activities, Target beneficiary's/ women entrepreneurs on GROW project mobilised and sensitised,,Gender based violence prevention and response systems strengthened, Women entrepreneurs mobilised to access and utilize common user production facilities (CUPFs),Child protection outreaches conducted; National Parenting Guidelines to Sub-County and Town Council Political Leaders and Technical Officers of 11 LLGs of Mbarara District disseminated, Monitoring and supervision of environmental and social safeguard issues(ESIA) within the training organizations/Common User Facilities and Contractors done,Create awareness on business and human rights for 11 Lower Local Government Structures for special interest groups and leaders of Mbarara District conducted; Social, health and safety assessment and screening for all developments projects in Mbarara district conducted, Identifying and mobilizing women entrepreneurs for business plan competitions,Identification and enrollment of eligible youth beneficiaries for skilling initiative conducted;	97 Women entrepreneurs mobilized and attended entrepreneurship essential skills training; and 47 Gender based violence(GBV) cases arbitrated and handled	No variation

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

Identification and equipping of Community Learning Centers, Procurement of community learning materials and equipments(stationery and printers,Identification and enrolment of adult learners into ICOLEW programme, Monitoring and supervision of Community Learning Centers;	6 Community Learning Centers in the 3 LLGs of Bukiro, Rwanyamahembe and Kagongi were identified; and, 165 adult learners were enrolled in Community Learning Centers; 6 support supervision visits for 6 Community Learning Centres were conducted	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	204,707	53,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	932
211107 Boards, Committees and Council Allowances	42,138	21,069
221009 Welfare and Entertainment	3,000	1,409
<b>Total for Key Service Area</b>	<b>251,844</b>	<b>76,526</b>
Wage	204,707	53,117

**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
	Non-Wage	47,138 23,409
	GoU Dev	0 0
	Ext Finance	0 0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

conducting Prevention programmes in the families, communities, awareness creation, sensitization and social protection	14 Community outreach Clinics on legal education and legal aid services conducted in Kagongi, Bubaare, Bukiro, Kashare, Rubaya and Rubindi-Ruhumba, Town Council	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	779
221009 Welfare and Entertainment	5,200	1,000
223005 Electricity	8,365	1,430
227001 Travel inland	18,623	13,445
<b>Total for Key Service Area</b>	<b>36,188</b>	<b>16,654</b>
	Wage	0
	Non-Wage	36,188
	GoU Dev	0
	Ext Finance	0

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

Identifying and mobilizing women entrepreneurs for business plan competitions, Identification and enrollment of eligible youth beneficiaries for skilling initiative;	97 women entrepreneurs identified and mobilized for business plan competitions, 275 eligible youth beneficiaries Identified and profiled for skilling initiative under rural employment services project	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	26,500	5,888
263402 Transfer to Other Government Units	50,000	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	
	<b>Total for Key Service Area</b>	<b>82,500</b>	<b>5,888</b>
	Wage	0	0
	Non-Wage	82,500	5,888
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>370,532</b>	<b>99,068</b>
	Wage	204,707	53,117
	Non-Wage	165,826	45,951
	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****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

District Nutrition Activities coordinated and District Statistical Abstract Prepared

District Nutrition Activities coordinated and District Statistical Abstract not yet Prepared

The District statistical abstract is still under the process of compilation. Therefore the activity will be complete in the subsequent quarter.

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

PAF Monitoring done for quarter two. local government DDP IV compiled but waiting for approval and issuance of certificate, planners association subscribed to and TPC coordinated for quarter two.

There is no variation.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	9,000	3,610
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,500	370
227001 Travel inland	7,800	3,500
227004 Fuel, Lubricants and Oils	500	176
228002 Maintenance-Transport Equipment	1,000	500
<b>Total for Key Service Area</b>	<b>20,800</b>	<b>8,656</b>
Wage	0	0
Non-Wage	20,800	8,656
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	4,000	2,000

**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>US\$ Thousand</i>		
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	14,582	0
227001 Travel inland	60,561	14,352
<b>Total for Key Service Area</b>	<b>79,143</b>	<b>16,352</b>
Wage	0	0
Non-Wage	16,816	6,440
GoU Dev	62,327	9,912
Ext Finance	0	0

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

Departmental staff salaries paid for 3 months	Departmental staff salaries paid for quarter two.	There is no variation, all staff were paid as planned.
PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated.	PAF Monitoring conducted for quarter two , local government DDP IV compiled, planners association subscribed to and TPC coordinated for quarter two.	There is no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,677	31,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	9,995	2,866
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	6,800	6,000
228002 Maintenance-Transport Equipment	200	0
<b>Total for Key Service Area</b>	<b>121,872</b>	<b>41,697</b>
Wage	87,677	31,831
Non-Wage	34,195	9,866
GoU Dev	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
	Ext Finance	0

**Key Service Area: 560019 Data Management and Dissemination**

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

budget conference coordinated and conducted and footage allowances for staff paid      Budget conference coordinated and conducted and footage allowances for staff paid      There is no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,132	12,980
221008 Information and Communication Technology Supplies.	10,300	1,950
227001 Travel inland	4,829	1,165
<b>Total for Key Service Area</b>	<b>28,261</b>	<b>16,095</b>
Wage	0	0
Non-Wage	28,261	16,095
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>250,076</b>	<b>82,800</b>
Wage	87,677	31,831
Non-Wage	100,072	41,057
GoU Dev	62,327	9,912
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
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
Production and submission of quarterly audit reports	Audited 15 primary schools, 7 secondary schools, 1 tertiary institution, 5 town councils and 6 sub-counties and 8 headquarter departments	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,031	22,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	720
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,323	1,164
221011 Printing, Stationery, Photocopying and Binding	3,150	0
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	56,533	26,860
228002 Maintenance-Transport Equipment	50	0
<b>Total for Key Service Area</b>	<b>116,667</b>	<b>52,464</b>
Wage	46,031	22,720
Non-Wage	66,636	29,744
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>116,667</b>	<b>52,464</b>
Wage	46,031	22,720
Non-Wage	66,636	29,744
GoU Dev	4,000	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>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
Tourism data collected, Tourism sites inspected and AIDS awareness campaigns conducted	6 Tourism sites inspected	Tourism officer position not filled
Accommodation facilities inspected, Tourism initiatives supported and quality assurance campaigns conducted	16 Accommodation facilities inspected	Tourism officer position not filled
Technical support to tourism enterprises provided, Tourism product mapping carried out and tourism events honored		
Sector activities monitored, line ministry and agencies coordinated	Tourism sector activities monitored	Tourism officer position not filled

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

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

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

Cooperatives mobilized and formed, cooperatives supervised and inspected, AGMs attended, cooperatives trained and technically supported	Mobilised and registered 16 cooperatives	Inadequate funds
Local industries supported and workshops organized	carried training workshop for value addition and factory operators in Rubindi TC and Bwizibwera TC	Insufficient funds
Trade compliance to regulations and standards ensured, Market opportunities identified , training and advisory services done, trade shows and exhibitions done, compliance to laws inspected	Carried out inspection of cooperatives and business entities for compliance in both Kashari south and North Town councils	insufficient funds
Business enterprises profiled, Business associations formed, Business Development services done, monitoring and inspection done	Organized business community for formation of traders association and mobilization is progressing. Carried out one meeting for BDS for all traders in the district	NA
Departmental activities monitored, stationary procured, staff welfare procured, electricity paid and staff allowances paid	Departmental activities monitored, stationary procured, staff welfare procured, electricity paid and staff allowances paid for 6 months	NA

**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: 07020901 Increased local consumption and production</b>		
monitoring of departmental project	Monitored PDM and emyooga beneficiaries in Bubare, Bukiro, Rwanyamahembe, Rubindi, Kagongi and Rubaya S/C	NA
staff welfare procured	Department staff members served with tea and accompaniments for 6months	Some department positions are not filled
stationary procured	Assorted department stationary for quarter one and two procured	NA
staff allowances paid	Staff footage allowances paid for 6 months	some staff positions are not fully filled
	Mobilized and registered 16 cooperatives with the registrar of cooperatives	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	810
221009 Welfare and Entertainment	3,000	926
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	2,060	0
227001 Travel inland	43,690	19,442
<b>Total for Key Service Area</b>	<b>54,050</b>	<b>21,178</b>
Wage	0	0
Non-Wage	54,050	21,178
GoU Dev	0	0
Ext Finance	0	0

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

departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months	Some department positions not filled
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,602	24,822
<b>Total for Key Service Area</b>	<b>60,602</b>	<b>24,822</b>
Wage	60,602	24,822
Non-Wage	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
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>125,448</b>
	Wage	24,822
	Non-Wage	26,575
	GoU Dev	0
	Ext Finance	0

**VOTE: 892 Mbarara District****Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	76	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Monitoring and Evaluation activities undertaken	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	300	150

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4	2

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	10	

**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	78	39

**VOTE: 892 Mbarara District****Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	10	5

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	1.6bn	1.8bn

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	21	21 staff paid

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	100%	

**VOTE: 892 Mbarara District****Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
BFP prepared by 15th November	List	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4	No meetings held because

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	3 Contracts Committee

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	4	2 District Service

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2 Council meetings, 10

**VOTE: 892 Mbarara District****Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2 District Executive

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number	4	1 LGPAC meetings held;

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils with functional Committees,	Percentage	4	2 Council meetings, 10

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	1473815	4986

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	100	30

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	36000	6190

**VOTE: 892 Mbarara District****Quarter 2****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of laboratories established and equipped	Number	400	

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of farmer groups, MSME, Cooperatives supported with	Number	29	25

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	5434	4612

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	46	92 CHEWS TRAINED that

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	90%	All emergencies were

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	90%	Cumulative tested 2319, 45

**VOTE: 892 Mbarara District****Quarter 2****Department: 050 Health****Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 12030702 Health Infrastructure improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health facilities rehabilitated / expanded to	Number	2	2

**Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
TB treatment success rate (%)	Percentage	100%	

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	100%	98%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	17	17

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	30	46 parishes reached

**PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	20	

**VOTE: 892 Mbarara District****Quarter 2****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers recruited in public primary schools	Number	992	866

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	322	salaries for secondary school

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Afirmative action government sponsorship scheme	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public higher education institutions rehabilitated	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	yes	Salaries for 21 tertiary

**VOTE: 892 Mbarara District****Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	8	8

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	83	170

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	83	6

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of National stadiums constructed and equipped that	Number	83	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Partnerships with international sports	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	100%	

**VOTE: 892 Mbarara District****Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	84.8	63.8

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	12	

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	5	Four hand pump bore holes

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	15	A total of 16 water facilities

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	1	9020 tree seedlings

**VOTE: 892 Mbarara District****Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	1	5

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	8	4 land Titles

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		100	2 Plans

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youths, women, PWDs and older persons	Number	500	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of persons participating in adult learning and	Number	150	165

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	80	

**VOTE: 892 Mbarara District****Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of family support groups established	Number	15	No family support groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of indigenous ethnic minorities in livelihood and	Number	5000	97 women entrepreneurs

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	4	2

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	1	1

**VOTE: 892 Mbarara District****Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of Capacity assesments Conducted	Number	8	6

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	90	90

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	5	3

**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: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision		Programme Conditional Grant - Development		7,090	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Development		47,241	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyabisirira Health centre 11	Nyabisirira town council	Programme Conditional Grant - Non Wage Recurrent	0	9,366	4,683
Bwengure Health centre 11	Bwengure HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	4,683
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWESHE PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		11,430	0
NSIIKA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		12,690	0
NYAKABWERA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,730	0
BWENGURE PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		9,730	0

**VOTE: 892 Mbarara District****Quarter 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: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUNYONYI PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,350	0
OMUKAGYERA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,090	0
NYAMINYOBWA COU PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		7,030	0
KYARUSHANJE PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		8,810	0
KAGONGI I PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,890	0
RWAMANUMA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		9,230	0
KATAGYENGYERA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		7,250	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Halls of Residence	Katagyengyera PS	Programme Conditional Grant - Development		72,389	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWANTSINGA HIGH SCHOOL	Rubaya	Programme Conditional Grant - Non Wage Recurrent		143,380	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Air Conditioning (Repair, Maintenance and Support)	kibingo	Locally Raised Revenues		4,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	NSIIKA	District Discretionary Equalisation Development Grant		14,582	0

**VOTE: 892 Mbarara District****Quarter 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: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Projects	MABIRA	District Discretionary Equalisation Development Grant		26,247	0
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		87,490	0
Travel Inland - Allowances	NSIIKA	District Discretionary Equalisation Development Grant		17,498	0
<b>LCIII: 236766 Rwanyamahembe Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		34,116	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		5,600	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development		10,739	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Locally Raised Revenues		25,000	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Supervision		Programme Conditional Grant - Development		2,378	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs		Programme Conditional Grant - Development		2,322	0

**VOTE: 892 Mbarara District****Quarter 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: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of hire staff salary	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		20,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Consultancy	Rwanyamahembe seed school	Programme Conditional Grant - Development		40,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
drilling and installation of 4 hand pump Boreholes in Kashare,rwanyamahembe, and share	kashare,Rwanyamahe mbe and Rubaya	Programme Conditional Grant - Development		24,000	0
construction of Rwanayahembe seed shool solar powered water suply system		Programme Conditional Grant - Development		410,000	0
<b>LCIII: 236770 Rubindi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,732	9,366
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,759	5,879
StJosephs rubindi health centr	Rubindi parish	Programme Conditional Grant - Non Wage Recurrent	0	10,492	5,246
Kairo Health centre 11	Kairo parish hrq	Programme Conditional Grant - Non Wage Recurrent	0	9,366	4,683
Karwensanga Health centre 11	Karwensanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	4,683

**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: 236770 Rubindi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMIRO PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		9,630	0
KYAKATAARA PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,010	0
KARIRO PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		7,890	0
RUKANJA PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,510	0
RWEMBIRIZI PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		13,650	0
BUYENJE P.S.	Rubindi	Programme Conditional Grant - Non Wage Recurrent		11,750	0
RWAMUHIGI PS	BUBINDI	Programme Conditional Grant - Non Wage Recurrent		5,190	0
<b>LCIII: 236771 Bubaare Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Development		3,150	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		15,929	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bubaare Health centre III	Bubaare sub-county	Programme Conditional Grant - Non Wage Recurrent	0	10,148	5,074
Bubaare Health centre III	Bubaare sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	9,366

**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>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mugarutsya Health centre 11	mugarutsya trading center	Programme Conditional Grant - Non Wage Recurrent	0	9,366	4,683
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASHAKA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		10,070	0
ST. SIMON KOOGA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		13,610	0
RUGARAMA II PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		12,410	0
RWENTANGA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		14,210	0
NSHOZI PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		7,010	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Rubaare PS	Transitional Conditional Grant - Development		500,000	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PAULS SS KAGONGI	Kagongi	Programme Conditional Grant - Non Wage Recurrent		158,540	0
<b>LCIII: 236772 Rubaya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rubaya Health centre III	Rubaya sub county hrq	Programme Conditional Grant - Non Wage Recurrent	0	14,310	7,155

**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>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Itara Health centre 11	Itara HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	4,683
Rubaya Health centre III	Rubaya sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	9,366
StFranciskaMakonje Health ce	Makonje	Programme Conditional Grant - Non Wage Recurrent	0	10,492	5,246
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBURARA PS	Ruburara	Programme Conditional Grant - Non Wage Recurrent		8,390	0
KAGUHANZYA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		17,410	0
ITARA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		12,790	0
RUSHOZI PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		8,390	0
ESTERI KOKUNDEKA MEM. PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		10,330	0
RUHUNGA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		10,350	0
RUBAYA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		7,410	0
RWANTSINGA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		7,730	0
BUNENERO PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		14,530	0
KYAMATAMBARIRE PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		12,150	0
OMUKIGANDO PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		7,290	0

**VOTE: 892 Mbarara District****Quarter 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: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ESTEERI KOKUNDEKA MEM. SS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		35,840	0
RUTOOMA SS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		71,900	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Siting and supervision of 4 Hand pump Boreholes	kashare,Rubaya and Rwanyamahembe	Programme Conditional Grant - Development		12,000	0
<b>LCIII: 236773 Bukiro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukiro Health Centre	bukiro town council	Programme Conditional Grant - Non Wage Recurrent	0	7,586	3,793
NyarubungoHealth Centre 11	Nyarubungo Trading center	Programme Conditional Grant - Non Wage Recurrent	0	9,366	4,683
Bukiro Health Centre	Bukiro town council hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	9,366
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKASHANDA PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		14,370	0
NYARUBUNGO PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		10,750	0

**VOTE: 892 Mbarara District****Quarter 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: 236773 Bukiiro Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	kanyigiri	Programme Conditional Grant - Development	0	8,000	0
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of water projects under construction		Programme Conditional Grant - Non Wage Recurrent		32,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
construction and extension of Kanyigiri solar powered water supply system	kanyigiri	Programme Conditional Grant - Development		240,000	0
<b>LCIII: 236774 Kashare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kashare Health centre III	Kashare sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	12,840	6,420
Kashare Health centre III	kashare sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	9,366
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGARURA PS	Nyabisirira	Programme Conditional Grant - Non Wage Recurrent		8,990	0
AMABAARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		7,490	0
MIRONGO PS	kashare	Programme Conditional Grant - Non Wage Recurrent		10,690	0
KYENSHAMA PS	kashare	Programme Conditional Grant - Non Wage Recurrent		9,050	0
KITONGORE II PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		3,410	0

**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>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. MARY S RWEIBAARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		9,490	0
OMUKABARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		9,830	0
NYAMIRIMA MUSLIM PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		7,330	0
RWEIBARE II PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		18,410	0
RWOBUGOIGO PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		11,950	0
Akabaare P/S	Kashare	Programme Conditional Grant - Non Wage Recurrent		11,470	0
RWEIBAARE I PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		10,890	0
RWAMUKONDO PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		7,410	0
OMUMABAARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		9,530	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST ANDREWS RUBINDI SS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		207,020	0
NOMBE SS	Kashare	Programme Conditional Grant - Non Wage Recurrent		134,100	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	district wide	Programme Conditional Grant - Development		8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent		29,630	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: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of deep hand pump Boreholes Beyond community repair	District wide	Programme Conditional Grant - Development		30,000	0
<b>LCIII: 273643 Bukiro Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Halls of Residence	Kibaare PS	Programme Conditional Grant - Development		72,389	0
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Bwizibwera District Headquarters	Transitional Conditional Grant - Development		500,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of field officers allowance	DHOs office mbarara	District Unconditional Grant Non-Wage		60,000	0
Staff footage allowance paid	Head quarter	District Unconditional Grant Non-Wage	0	7,500	6,000
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Dhos office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0

**VOTE: 892 Mbarara District****Quarter 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>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	DHOs office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	DHOs office Mbarara	External Financing Jhpiego Corporation		96,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	DHOs office	Locally Raised Revenues		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Tuberculosis contact tracing and patient follow up in the community	DHOs office	Locally Raised Revenues		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	DHOs office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,000	0
Travel Inland - Facilitation	DHOs Office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Expenses	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0

**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>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Architectural Plans	BWIZIBWERA HCIV	Locally Raised Revenues		10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
supervision and monitoring capital projects	nyabisirira TC and Mabira HCII	Programme Conditional Grant - Development	Phase 11 construction of OPD	25,589	6,281
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	MABIRA HCII OPD	Programme Conditional Grant - Development		130,304	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head quarter	Locally Raised Revenues	0	3,860	3,860
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DHOs office	Locally Raised Revenues		4,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320160 Tertiary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Bwizibwera	District Discretionary Equalisation Development Grant		204,144	0

**VOTE: 892 Mbarara District****Quarter 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: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy Services - Management		Locally Raised Revenues		15,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Footage allowance for 8 staff paid	Headquarters	District Unconditional Grant Non-Wage	0	2,000	495
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	0	8,365	1,430
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	18,623	7,890
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government GROW Project		2,000	0
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government GROW Project		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government GROW Project		7,500	0
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		36,000	0
Travel Inland - Facilitation		Other Transfers from Central Government GROW Project		36,000	0

**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>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Luwero Rwenzori Development Program	Mbarara District Local Government	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		50,000	0
<b>LCIII: 273645 Nyabisirira Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	NYABISIRIRA HCII	Programme Conditional Grant - Development		100,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Rugarura PS	Transitional Conditional Grant - Development		200,000	0
<b>LCIII: 273646 Rubindi- Ruhumba Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kaihiro PS	Transitional Conditional Grant - Development		200,000	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: 273647 Rwanyamahembe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kakyerere	Programme Conditional Grant - Development		115,225	0
<b>LCIII: S1811 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	HR Office	District Discretionary Equalisation Development Grant	Activity not yet done	10,663	0
Workshops, Meetings, Seminars - Training (Others)	HR Needs Assessment	District Discretionary Equalisation Development Grant	Activity not yet done	4,500	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	HR Office	District Discretionary Equalisation Development Grant	Not yet done	19,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Furniture	HR Office	District Discretionary Equalisation Development Grant	Not yet implemented	4,500	0
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		6,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Headquarter	External Financing Jhpiego Corporation	0	8,000	4,000

**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: S1811 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	15,000	14,550
Travel Inland - Field Work Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	25,000	8,325
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mabira Health Centre 11	Mabira HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	4,683
Bwizibwera Health Center IV	Bwizibwera-town council	Programme Conditional Grant - Non Wage Recurrent	0	62,616	31,308
Kagongi Health centre 11	Kagongi sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	9,366
Kagongi Health centre 11	kagongo sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	14,628	7,314
Bwizibwera Health Center IV	Bwizibwera town council	Programme Conditional Grant - Non Wage Recurrent	0	93,661	46,831
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	8,400	2,534
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Headquarter	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	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,269	4,904

**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>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	8,009	3,844
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKAYOJO II PS	Kakyerere	Programme Conditional Grant - Non Wage Recurrent		10,330	0
RWEISHAMIRO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		12,430	0
KOMUYAGA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		9,270	0
Rubindi Boys	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,790	0
RUTOOMA MODERN PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		13,090	0
BWEZIBWERA MOSLEM PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		7,530	0
KATOOMA II PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		9,710	0
KITOOKYE PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		8,010	0
KIBINGO 1 PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		6,830	0
RUBINGO I PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		15,070	0
NYAMPIKYE PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		5,510	0
RUBAARE PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		8,630	0
KITENGURE PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		18,030	0
BUHUMURIRO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		11,570	0
RWENTOJO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		13,130	0

**VOTE: 892 Mbarara District****Quarter 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>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NOMBE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		12,330	0
KAIHIRO	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,610	0
BWIZIBWERA TOWN PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		15,930	0
NCHUNE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		14,030	0
KARUHITSI PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		11,210	0
MUGARUSTYA P.S	Bubaare	Programme Conditional Grant - Non Wage Recurrent		18,830	0
KIBAARE PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		8,010	0
RUNENGO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		10,130	0
KATSIKIZI PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		6,990	0
MUKO I PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		9,070	0
RUBINGO NYANJA PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		9,390	0
AKARUNGU PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		9,830	0
MISHENYI PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		6,210	0
KACWAMBA PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		8,290	0
KARUYENJE INTEGRATED PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		10,670	0
RUBINDI GIRLS P.S	Rubindi	Programme Conditional Grant - Non Wage Recurrent		20,090	0
NYANTUNGU PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		14,870	0
RWENGWE I PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		11,790	0
RUTOOMA INTEGRATED PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		13,670	0

**VOTE: 892 Mbarara District****Quarter 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>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIRO SEED SCHOOL	Bukiro	Programme Conditional Grant - Non Wage Recurrent		107,840	0
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENTANGA TECHNICAL INSTITUTE	Bubaare	Programme Conditional Grant - Non Wage Recurrent		193,436	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Facilitation to youth council	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,057	1,264
Facilitation to women council	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,877	969
Facilitation to council for Disability	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,107	527
Facilitation to council for older persons	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,107	527
facilitation to community based Rehabilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,107	527
Facilitation to community development	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	7,585	190
Facilitation for ICOLEW	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,321	1,580
Facilitation for labour activities	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,371	843
Facilitation for gender and culture	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,371	843
Facilitation for probation and social welfare	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,236	1,559