

VOTE: 892 Mbarara District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 892 Mbarara District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MUHWEZI DAVID
(Accounting Officer)

Signed on Date: 07-12-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,673,768	1,673,768	340,583	20%
Discretionary Government Transfers	3,800,739	3,938,019	870,773	23%
Conditional Government Transfers	23,500,909	30,116,106	6,891,909	29%
Other Government Transfers	383,750	383,750	74,990	20%
External Financing	540,000	540,000	4,750	1%
Total Revenues shares	29,899,166	36,651,642	8,183,004	27%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,334,737	2,010,056	305,371	23%
Tourism Development	63,338	63,338	14,076	22%
Natural Resources, Environment, Climate Change, Land And Water Management	1,023,088	1,065,619	125,910	12%
Private Sector Development	18,304	18,304	1,916	10%
Integrated Transport Infrastructure And Services	1,535,015	1,535,015	89,398	6%
Sustainable Urbanisation And Housing	66,969	66,969	3,190	5%
Human Capital Development	20,027,170	21,248,760	4,744,965	24%
Public Sector Transformation	4,427,174	8,695,374	1,368,590	31%
Community Mobilization And Mindset Change	6,739	6,739	1,410	21%
Governance And Security	870,652	1,415,490	227,408	26%
Development Plan Implementation	525,979	525,979	100,578	19%
Grand Total	29,899,166	36,651,642	6,982,811	23%
Wage	19,191,332	19,854,640	4,797,833	25%
Non-Wage Recurrent	7,200,296	12,480,194	2,178,733	30%
Domestic Devt	2,967,538	3,776,809	1,495	0%
External Financing	540,000	540,000	4,750	1%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Total Revenue Budget on average performed at 8,183,004,000= which is 27% over performance of the set target of 25% .Out of the total budget for local revenue, a performance of 340,583,000= which is 20% under performance which was due to under performance of some revenue sources like property related duties, business licenses, land fees and local service tax. Discretionary Government Transfers under performed at 870,773,000= which is 23% under performance due to DDEG funds which were not released during the quarter. Conditional Government Transfers performed at shs 6,891,909,000 = which is a 29% over performance which was due to a 55% performance in Programme Conditional Grant None wage. Other Government Transfers also under performed at 74,990,000= which is 20% performance due to an under performance in all the other expected grants except Micro Projects under Luwero Rwenzori Development programme. External financing performed at 1% with only Jhpiego Corporation funds received.

Shs 8,099,090,111 /= was disbursed to departments which was 98.9% performance. The cumulative expenditure performance was shs.6,982,453,000= which is an 85.3% performance of the funds received, the overall cumulative expenditure performance in relation to the budget was at 23% since some of the funding obligations were not realized. The departmental expenditure performance compared to the budget was generally not good with almost all programmes performing below 25%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,673,768	1,673,768	340,583	20%
Advertisements/Bill Boards	1,560	1,560	180	12%
Animal and Crop Husbandry related Levies	44,900	44,900	10,784	24%
Business licenses	134,166	134,166	15,698	12%
Educational/Instruction related levies	18,000	18,000	13,372	74%
Land Fees	258,000	258,000	32,270	13%
Liquor licenses	55,592	55,592	5,299	10%
Local Hotel Tax	2,500	2,500	0	0%
Local Services Tax-Payable By Individuals	109,290	109,290	2,385	2%
Market /Gate Charges	374,228	374,228	89,105	24%
Other Licence fees	199,387	199,387	68,870	35%
Property related Duties/Fees	83,540	83,540	6,213	7%
Registration fees for Documents and Businesses	9,060	9,060	1,960	22%
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190	91,910	25%
Vehicle Parking Fees	9,355	9,355	2,538	27%
Discretionary Government Transfers	3,800,739	3,938,019	870,773	23%
District Discretionary Equalisation Development Grant	274,000	274,000	0	0%
District Unconditional Grant Non-Wage	525,781	663,061	131,445	25%
District Unconditional Grant Wage	2,595,477	2,595,477	648,869	25%
Urban Discretionary Equalisation Development Grant	43,648	43,648	0	0%
Urban Unconditional Grant Wage	197,548	197,548	49,387	25%
Urban Unconditional Non-Wage	164,284	164,284	41,071	25%
Conditional Government Transfers	23,500,909	30,116,106	6,891,909	29%
Programme Conditional Grant - Non Wage Recurrent	4,661,123	9,803,741	2,542,332	55%
Programme Conditional Grant - Development	2,426,665	3,235,935	250,000	10%
Programme Conditional Grant - Wage Recurrent	16,398,307	17,061,615	4,099,577	25%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	383,750	383,750	74,990	20%
Micro Projects under Luwero Rwenzori Development Programme	90,000	90,000	32,100	36%
Support to PLE (UNEB)	23,281	23,281	0	0%
Uganda Road Fund (URF)	240,469	240,469	40,000	17%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	2,890	10%
External Financing	540,000	540,000	4,750	1%
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
Jhpiego Corporation	150,000	150,000	4,750	3%
United Nations Children Fund (UNICEF)	110,000	110,000	0	0%
Total Revenues Shares	29,899,166	36,651,642	8,183,004	27%

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Cumulative Performance for Locally Raised Revenues

By the end of Quarter One, Local revenue had performed at Shs. 340,583,000 against the planned of Shs. 1,673,768,000= indicating 20% performance. The deviations in the cumulative receipt performance and the approved budget was due to under performance in collections under land fees which performed at 13% due to decreased demand for land titles, local service tax which performed at 2% since most of it is paid by staff during the second quarter, Liquor fees performed at 10% and Property related duties under performed at 7% since few physical plan applications were received. Education related Levies over performed at 74% since most of these fees are paid during the Q1 period as per the school term schedules.

Cumulative Performance for Central Government Transfers

By the end of Q1, Shs. 7,762,682,000= was received as Central and discretionary Government Transfers which was a 28.4% budget performance. The under performance was due to DDEG that performed at 0% and Programme Conditional Grant-Development that performed at 10%.

Cumulative Performance for Other Government Transfers

By the end of Quarter One, the District had received Shs. 74,990,000/= of the expected Other Government Transfers which was planned at Shs.383,750,000/= indicating 20% performance. The performance was because of an under performance of all other expected grants except Micro Projects under Luwero Rwenzori Development programme which performed at 36%

Cumulative Performance for External Financing

Shs 4,750,000/= was received as external financing during quarter one which was an under performance at 1% . Funds were received from only Jhpiego Corporation which performed at 3%

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,427,174	0	1,437,712	32%	1,437,712
Sub-Total	4,427,174	0	1,437,712	32%	1,437,712
Department: Finance					
10 Financial Management and Accountability (LG)	334,547	0	69,273	21%	69,273
Sub-Total	334,547	0	69,273	21%	69,273
Department: Statutory bodies					
10 Legislation and Oversight	801,551	0	143,968	18%	143,968
Sub-Total	801,551	0	143,968	18%	143,968
Department: Production and Marketing					
10 Agricultural Extension	889,210	0	222,302	25%	222,302
20 Agricultural Production	445,528	0	83,068	19%	83,068
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,334,737	0	305,371	23%	305,371
Department: Health					
10 Primary HealthCare	5,520,759	0	1,179,318	21%	1,179,318
30 Health Management and Supervision	44,924	0	8,207	18%	8,207
Sub-Total	5,565,683	0	1,187,525	21%	1,187,525
Department: Education					
10 Pre-Primary and Primary Education	7,230,545	0	1,838,429	25%	1,838,429
20 Secondary Education	5,663,212	0	1,327,578	23%	1,327,578
30 Skills Development	932,212	0	234,003	25%	234,003
40 Education&Sports Management and Inspection	267,367	0	68,015	25%	68,015
Sub-Total	14,093,337	0	3,468,025	25%	3,468,025
Department: Roads and Engineering					
10 Community Access Roads	1,535,015	0	89,398	6%	89,398
20 Engineering Services	61,969	0	3,190	5%	3,190

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,596,984	0	92,588	6%	92,588
Department: Water					
10 Rural Water Supply and Sanitation	627,931	0	26,703	4%	26,703
Sub-Total	627,931	0	26,703	4%	26,703
Department: Natural Resources					
10 Natural Resources Management	400,157	0	99,208	25%	99,208
Sub-Total	400,157	0	99,208	25%	99,208
Department: Community Based Services					
10 Community Mobilisation	234,044	0	51,832	22%	51,832
20 Empowerment and Mindset Change	140,746	0	38,992	28%	38,992
Sub-Total	374,790	0	90,824	24%	90,824
Department: Planning					
10 Planning and Statistics	191,433	0	31,305	16%	31,305
Sub-Total	191,433	0	31,305	16%	31,305
Department: Internal Audit					
10 Compliance	69,201	0	14,317	21%	14,317
Sub-Total	69,201	0	14,317	21%	14,317
Department: Trade, Industry and Local Development					
10 Commercial Services	81,642	0	15,992	20%	15,992
Sub-Total	81,642	0	15,992	20%	15,992
Grand Total	29,899,166	0	6,982,811	23%	6,982,811

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,209,663	8,885,421	2,210,769	53%	2,210,769
District Unconditional Grant Non-Wage	164,151	164,151	41,038	25%	41,038
District Unconditional Grant Wage	593,126	593,126	148,282	25%	148,282
Locally Raised Revenues	745,054	745,054	125,260	17%	125,260
Multi-Sectoral Transfers to LLGs_NonWage	276,489	276,489	69,122	25%	69,122
Programme Conditional Grant - Non Wage Recurrent	2,233,295	6,909,053	1,777,681	80%	1,777,681
Urban Unconditional Grant Wage	197,548	197,548	49,387	25%	49,387
Development Revenues	217,511	217,511	0	0%	0
District Discretionary Equalisation Development Grant	8,032	8,032	0	0%	0
Locally Raised Revenues	78,410	78,410	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	131,069	131,069	0	0%	0
Total Revenues Shares	4,427,174	9,102,932	2,210,769	50%	2,210,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	790,674	790,674	197,668	25%	197,668
Non Wage	3,418,990	8,094,747	1,240,044	36%	1,240,044
Development Expenditure					
Domestic Development	217,511	217,511	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,427,174	9,102,932	1,437,712	32%	1,437,712
C: Unspent Balances					
Recurrent Balances			773,057		
Wage			0		
Non Wage			773,057		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	773,057	
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Summary of Department Revenues and Expenditure by Source

The department had a total approved annual budget of Shs 4,427,174,000 which was later revised to Shs 9,102,932,000. This budget is to be financed by Shs 8,885,421,000 from Recurrent revenues sources and Shs 217,511,000 Development revenues. At the end of the quarter, cumulative receipts were Shs 2,210,769,000. Total expenditure at the end of the quarter amounted to Shs 1,437,712,000 out of which wage spent 25% and Non Wage 36%.

Reasons for unspent balances on the bank account

At the end of the quarter, Shs 773,057,000 remained unspent because of pending pension files that needed to be updated.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Sub counties and other LLGs supervised and monitored
- Staff grievance handling mechanism instituted
- Transfers to LLGs done
- Staff welfare catered for
- Government programmes monitored

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	334,547	334,547	76,423	23%	76,423
District Unconditional Grant Non-Wage	33,459	33,459	8,365	25%	8,365
District Unconditional Grant Wage	189,815	189,815	47,454	25%	47,454
Locally Raised Revenues	111,273	111,273	20,604	19%	20,604
Development Revenues	0	0	0	0%	0
Total Revenues Shares	334,547	334,547	76,423	23%	76,423
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,815	189,815	47,454	25%	47,454
Non Wage	144,732	144,732	21,819	15%	21,819
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	334,547	334,547	69,273	21%	69,273
C: Unspent Balances					
Recurrent Balances			7,150		
Wage			0		
Non Wage			7,150		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,150		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Quarter 1, the Department has a budget of Ugx. 334,547,000 and received Ugx. 76,423,000 representing 23%. Out of which Ugx. 8,365,000 was Non-Wage representing 11% of received, Ugx. 47,454,000 was Wage representing 62% and Ugx. 20,604,00 was Locally raised Revenues representing 27%.

In Q1, the department made a total expenditure of Ugx. 68,914,000 out of the received Ugx. 76,423,000 representing 90% and resulting into unspent balance of Ugx. 7,509,000. Of the total Expenditure, Non-wage was Ugx. 21,460,000 and wage was Ugx. 47,454,000.

Reasons for unspent balances on the bank account

There was Un spent balance of Non-wage of Ugx. 7,509,000 because activities were planned to be implemented in Quarter 2.

Highlights of physical performance by end of the quarter

- Payment of Quarterly staff salaries and Pension.
- Preparation of Annual Financial Statements and submitted to Auditor General and Accountant General.
- Preparation and submission to Accountant General Board of Survey Report.
- Conducted 2 Refresher IRAS training to Revenue Collectors.
- Political and Technical Monitoring done.
- Revenue Collection and mobilization carried out.
- Bank Reconciliations prepared.
- Books of Accounts Prepared and Payments for different sectors done.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	801,551	938,831	168,092	21%	168,092
District Unconditional Grant Non-Wage	140,564	277,844	35,141	25%	35,141
District Unconditional Grant Wage	300,265	300,265	75,066	25%	75,066
Locally Raised Revenues	360,722	360,722	57,885	16%	57,885
Development Revenues	0	0	0	0%	0
Total Revenues Shares	801,551	938,831	168,092	21%	168,092
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,265	300,265	75,066	25%	75,066
Non Wage	501,286	638,566	68,902	14%	68,902
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	801,551	938,831	143,968	18%	143,968
C: Unspent Balances					
Recurrent Balances			24,124		
Wage			0		
Non Wage			24,124		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,124		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department has a total Annual budget of Shs. 938,831,000 in respect of, District Unconditional Grant- Wage (Shs 300,265,000), District Unconditional Grant- Non Wage (Shs 277,844,000) and Locally raised Revenues Shs(360,722,000)
A Supplementary Budget for Ex-gratia worth (Shs 137,280,000) inclusive in the Revised Budget.

The Department Received District Unconditional Grant- Wage (Shs 75,066,000) equating to 25% of the approved Budget release.

District Unconditional Grant- Non Wage (Shs 35,141,000) equivalent to 25% of the approved Budget release.

Locally raised Revenues (Shs 57,885,000) representing 16% of the approved Budget Released

Reasons for unspent balances on the bank account

The Department had Unspent Balances of shs 24,124,000 which indicates a total expenditure of 85.6%.
14.4% wasn't spent because some activities were put forth to Q2 like Honoraria payments and some activities had insufficient funds.

Highlights of physical performance by end of the quarter

- Scheduled Council sitting
- Organized Sectoral committees.
- Contracts Committees
- Examined Audited reports any any commissions of Enquiry
- Facilitated the registration and transfer of Land Titles.
- Disposal of Public Assets
- Promotions
- Disciplining and Reprimanding of officers

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,234,737	1,543,316	307,307	25%	307,307
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	325,898	325,898	81,474	25%	81,474
Locally Raised Revenues	16,630	16,630	2,780	17%	2,780
Programme Conditional Grant - Non Wage Recurrent	0	308,579	0	0%	0
Programme Conditional Grant - Wage Recurrent	889,210	889,210	222,302	25%	222,302
Development Revenues	100,000	466,740	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	366,740	0	0%	0
Total Revenues Shares	1,334,737	2,010,056	307,307	23%	307,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,215,107	1,215,107	303,777	25%	303,777
Non Wage	19,630	328,209	1,594	8%	1,594
Development Expenditure					
Domestic Development	100,000	466,740	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,334,737	2,010,056	305,371	23%	305,371
C: Unspent Balances					
Recurrent Balances			1,936		
Wage			0		
Non Wage			1,936		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,936		

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SECTION B : Summary by Department

wage we received 303,777,000 and spent 303,777,000 which is 100%. recurrent none wage we received, 2,780,000 and spent 1,594,000 which is 57% .

Reasons for unspent balances on the bank account

Unspent balance of 1,936,000 is for locally raised revenue meant for Sectoral committee monitoring which was not yet done by the end of the quarter.

Highlights of physical performance by end of the quarter

the funds we received were used to pay staff salaries and transport allowance for support staff and monitoring PDM SACCOS.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,751,865	4,751,865	1,188,741	25%	1,188,741
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
Locally Raised Revenues	11,500	11,500	3,650	32%	3,650
Programme Conditional Grant - Non Wage Recurrent	426,147	426,147	106,537	25%	106,537
Programme Conditional Grant - Wage Recurrent	4,310,218	4,310,218	1,077,554	25%	1,077,554
Development Revenues	813,818	1,213,818	4,750	1%	4,750
District Discretionary Equalisation Development Grant	106,259	106,259	0	0%	0
External Financing	540,000	540,000	4,750	1%	4,750
Programme Conditional Grant - Development	167,559	567,559	0	0%	0
Total Revenues Shares	5,565,683	5,965,683	1,193,491	21%	1,193,491
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,310,218	4,310,218	1,077,554	25%	1,077,554
Non Wage	441,647	441,647	105,221	24%	105,221
Development Expenditure					
Domestic Development	273,818	673,818	0	0%	0
External Financing	540,000	540,000	4750	1%	4,750
Total Expenditure	5,565,683	5,965,683	1,187,525	21%	1,187,525
C: Unspent Balances					
Recurrent Balances			5,966		
Wage			0		
Non Wage			5,966		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,966		

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SECTION B : Summary by Department

Health department had approved budget of 5,565,683,000 revenues in the financial year 2023/2024, by the 1st quarter had received total revenues of 1,193,441,255/= which is a 21.4% budget performance and spent shs 1,187,525,075= which is a 99.5% revenue expenditure received performance of received revenue. Wage expenditure performance was at 1,077,554,453=(25%), non-wage budget was 441,647,209, received 111,136,803(25%)and spent 105,220,622= which is 94.6% expenditure performance and External financing performance was 4750,000= which is at 0.87%, 100% spent. Domestic development revenues 0% funds received.

Reasons for unspent balances on the bank account

5,966,000 which is 5% of unspent balance due to Some money not paid because of procurement processes like vehicle maintenance and payment welfare activities.

Highlights of physical performance by end of the quarter

- Immunization activities both at static and outreach conducted.
- Malaria control and prevention activities conducted like LLINS distribution and sensitization.
- Tuberculosis control activities conducted that is TB screening, testing and treatment.
- MNRCH Conducted at all HCIIIs and HCIV
- Reproductive health, family planning services conducted
- HIV/AIDS activities conducted like HTS, care services
- Integrate support supervision conducted in the District.
- Supported laboratory services at Health Center III and HCIV.
- Major and minor surgeries have been conducted at the Health center.
- Sensitization and advocacy meeting in TB, HIV and malaria conducted.

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,270,397	14,091,987	3,476,565	26%	3,476,565
District Unconditional Grant Non-Wage	2,500	2,500	625	25%	625
District Unconditional Grant Wage	113,360	113,360	28,340	25%	28,340
Locally Raised Revenues	40,050	40,050	17,105	43%	17,105
Other Transfers from Central Government	23,281	23,281	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,892,326	2,050,608	630,775	33%	630,775
Programme Conditional Grant - Wage Recurrent	11,198,879	11,862,187	2,799,720	25%	2,799,720
Development Revenues	822,940	822,940	0	0%	0
District Discretionary Equalisation Development Grant	56,224	56,224	0	0%	0
Programme Conditional Grant - Development	766,715	766,715	0	0%	0
Total Revenues Shares	14,093,337	14,914,926	3,476,565	25%	3,476,565

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,312,240	11,975,548	2,828,060	25%	2,828,060
Non Wage	1,958,157	2,116,439	639,965	33%	639,965
Development Expenditure					
Domestic Development	822,940	822,940	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,093,337	14,914,926	3,468,025	25%	3,468,025

C: Unspent Balances

Recurrent Balances	8,540		
Wage	0		
Non Wage	8,540		
Development Balances	0		
Domestic Development	0		
External Financing	0		
Total Unspent	8,540		

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of Shs 14,093,337,000 which was revised to Shs 14,914,926,000. At the end of the quarter, Shs 3,476,565,000 was released to the department which represents 25% of the annual budget. The expenditure at the end of the quarter amounted to Shs 3,468,025,000 (25% of the releases). Out of this, wage spent Shs 2,828,060,000 and Non Wage Recurrent spent Shs 639,965,000. There were no Development Releases.

Reasons for unspent balances on the bank account

Unspent balances at the end of the quarter was Shs 8,540,000 Non Wage Recurrent which were invoices processed late in the quarter but later paid in Q2

Highlights of physical performance by end of the quarter

- Teachers' salaries paid
- Headquarter staff salaries paid
- Capitation Grant to schools paid
- Sports activities conducted
- Inspection of schools done
- Coordination of General Office activities done

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	566,984	566,984	117,336	21%	117,336
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	294,546	294,546	73,636	25%	73,636
Locally Raised Revenues	29,969	29,969	3,200	11%	3,200
Other Transfers from Central Government	240,469	240,469	40,000	17%	40,000
Development Revenues	1,030,000	1,030,000	250,000	24%	250,000
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,596,984	1,596,984	367,336	23%	367,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	294,546	294,546	73,636	25%	73,636
Non Wage	272,438	272,438	17,457	6%	17,457
Development Expenditure					
Domestic Development	1,030,000	1,030,000	1,495	0%	1,495
External Financing	0	0	0	0%	0
Total Expenditure	1,596,984	1,596,984	92,588	6%	92,588
C: Unspent Balances					
Recurrent Balances			26,243		
Wage			0		
Non Wage			26,243		
Development Balances			248,505		
Domestic Development			248,505		
External Financing			0		
Total Unspent			274,748		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

The department received Ug.Shs. 367,336,000/=, of which UG. Shs. 73,636,000/= was staff salaries, Ug. Shs.250,000,000/=was Grant for road maintenance (formerly rehabilitation), Ug. Shs. 40,000,000/= was from URF for Road Maintenance, Ug.Shs. 500,000/= was unconditional grant and Ug.Shs. 3,200,000/= was Local revenue.
The expenditure was Ug, shs. 92,768,000/= leaving a balalnce of Ug.Shs. 274,568,000/-

Reasons for unspent balances on the bank account

There were delays in utilization of Road maintenance funds due to the changes in the grant guidelines as per the Parliamentary resolution.

Highlights of physical performance by end of the quarter

Roads inventory was carried out
Buildings were maintained for three months
Road gangs recruitment process commenced.

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,726	120,726	30,181	25%	30,181
District Unconditional Grant Wage	68,577	68,577	17,144	25%	17,144
Programme Conditional Grant - Non Wage Recurrent	52,148	52,148	13,037	25%	13,037
Development Revenues	507,205	549,736	0	0%	0
Programme Conditional Grant - Development	492,390	534,921	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	627,931	670,462	30,181	5%	30,181
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,577	68,577	17,144	25%	17,144
Non Wage	52,148	52,148	9,558	18%	9,558
Development Expenditure					
Domestic Development	507,205	549,736	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	627,931	670,462	26,703	4%	26,703
C: Unspent Balances					
Recurrent Balances			3,479		
Wage			0		
Non Wage			3,479		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,479		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

The sector received 30,181,000/=for the quarter 13,037,000 for non non wage recurrent and 17,144,000 for wage recurrent which is 25% of the total budget from line ministry and the funds were used on advocacy meeting at the District level Coordination and intra District meetings, office operations and facilitations to sub mitte quarter one progress report

Reasons for unspent balances on the bank account

The was unspent balance of 3,479,000 reflecting 4% percent on unspent , unspent was on non wage recurrent funds was due to unpaid local purchase order for fuel and stationery that were not paid during the quarter

Highlights of physical performance by end of the quarter

The funds were used on advocacy meeting at the District level Coordination and intra District meetings, office operations and facilitations to submitte quarter one progress report. on staff salary 17.144,000 was used on wage recurrent and 9,558,000 was incurred on non wage recurrent making a total of 26,703,000 as funds spent

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	400,157	400,157	101,014	25%	101,014
District Unconditional Grant Non-Wage	2,900	2,900	725	25%	725
District Unconditional Grant Wage	342,005	342,005	85,501	25%	85,501
Locally Raised Revenues	39,560	39,560	10,865	27%	10,865
Programme Conditional Grant - Non Wage Recurrent	15,692	15,692	3,923	25%	3,923
Development Revenues	0	0	0	0%	0
Total Revenues Shares	400,157	400,157	101,014	25%	101,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,005	342,005	85,501	25%	85,501
Non Wage	58,152	58,152	13,706	24%	13,706
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,157	400,157	99,208	25%	99,208
C: Unspent Balances					
Recurrent Balances			1,807		
Wage			0		
Non Wage			1,807		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,807		

Summary of Department Revenues and Expenditure by Source

All funds for Quarter One were released as per planned. locally raised revenue over performed at 27% because all the funds required for pegging had to be paid within the quarter.
More than 97% Of the released funds were properly spent with Shs 1,807,000 remaining unspent due to on going procurement processes.

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs 1,807,000 wqs not yet spent due to delays in the procurement process for the service provider of Office Tea and Footage for the new staff who is not yet on the payment system

Highlights of physical performance by end of the quarter

- Pegging of the district land at Bwizibwera was done
- Environmental/wetland sensitization on wise use and laws for key stakeholders was done
- Monitoring the implementation of natural resources activities was conducted by technical and political leaders

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	374,790	374,790	92,632	25%	92,632
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	183,991	183,991	45,998	25%	45,998
Locally Raised Revenues	34,623	34,623	2,600	8%	2,600
Other Transfers from Central Government	120,000	120,000	34,990	29%	34,990
Programme Conditional Grant - Non Wage Recurrent	31,176	31,176	7,794	25%	7,794
Development Revenues	0	0	0	0%	0
Total Revenues Shares	374,790	374,790	92,632	25%	92,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,991	183,991	45,998	25%	45,998
Non Wage	190,799	190,799	44,827	23%	44,827
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	374,790	374,790	90,824	24%	90,824
C: Unspent Balances					
Recurrent Balances			1,807		
Wage			0		
Non Wage			1,807		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,807		

Summary of Department Revenues and Expenditure by Source

The department has an annual recurrent budget of Shs 374,790,000 and at the end of Q1, Shs 92,632,000 was received which represents 25% of the annual budget released. The expenditure at the end of the quarter was Shs 90,824,000 which is 24% of the funds released for the quarter.

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance at the end of the quarter was Shs 1,807,000 which remained for Non Wage Recurrent activities mainly due to late invoice processing but they were later paid in Q2

Highlights of physical performance by end of the quarter

- Mobilization, senzitization, coaching, mentoring and financial literacy carried out in Rubaya Sub county and Bukiro Town Council
- Mobilization of older persons to participate in SEGOP carried out LLGs
- Disability council meetings held
- Elderly council meetings held
- Staff welfare catered for
- Political monitoring and supervision of Govt projects done
- Monitoring and supervision of PWDS, SEGOP, ICOLEW programmes done
- Women's day preparations done
- District Youth Council Meeting held
- District youth executive facilitated
- Departmental activities coordinated
- District Youth Council planning meeting held
- Inspection of workplaces done
- Child protection activities done

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,369	175,369	39,202	22%	39,202
District Unconditional Grant Non-Wage	36,945	36,945	9,236	25%	9,236
District Unconditional Grant Wage	82,661	82,661	20,665	25%	20,665
Locally Raised Revenues	55,762	55,762	9,300	17%	9,300
Development Revenues	16,064	16,064	0	0%	0
District Discretionary Equalisation Development Grant	16,064	16,064	0	0%	0
Total Revenues Shares	191,433	191,433	39,202	20%	39,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,661	82,661	20,665	25%	20,665
Non Wage	92,707	92,707	10,640	11%	10,640
Development Expenditure					
Domestic Development	16,064	16,064	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	191,433	191,433	31,305	16%	31,305
C: Unspent Balances					
Recurrent Balances			7,897		
Wage			0		
Non Wage			7,897		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,897		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

The department had an annual approved and revised budget of 191,433,000= and out of this, 36,945,000= was Unconditional Grant Non-wage, 82,661,000=, was Unconditional Grant Wage, 55,762,000= was Locally Raised Revenue, and 16,064,000= was DDEG. The department also received 39,202,000 for the 1st and quarter distributed as follows: 20,665,000= as Unconditional grant Wage, 9,236,000= as unconditional Grant Non-wage, and 9,300,000= as Locally Raised Revenue. For the quarterly expenditure, the department spent 31,305,000= which translates to 16% of the total budget. 20,665,000= of this was Wage, 10,640,000= was Non-wage and no money was spent on development.

Reasons for unspent balances on the bank account

The department has an unspent balance of 7,897,000= which was solely Unconditional Grant Non-Wage and this was because of the delays in processing and payment of the LPOs for staff tea and PAF Monitoring and Mentoring fuel.

Highlights of physical performance by end of the quarter

- Preparation and submission of PBS work plans and Quarterly Reports.
- General Office management.
- Doing Mentoring in planning activities.
- Holding TPC Meetings
- Holding Budget Desk meetings
- Paying Salaries for 5 staff
- Monitoring Government projects

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,201	69,201	15,616	23%	15,616
District Unconditional Grant Non-Wage	13,056	13,056	3,264	25%	3,264
District Unconditional Grant Wage	46,930	46,930	11,732	25%	11,732
Locally Raised Revenues	9,215	9,215	620	7%	620
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,201	69,201	15,616	23%	15,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,930	46,930	11,732	25%	11,732
Non Wage	22,271	22,271	2,585	12%	2,585
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,201	69,201	14,317	21%	14,317
C: Unspent Balances					
Recurrent Balances			1,299		
Wage			0		
Non Wage			1,299		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,299		

Summary of Department Revenues and Expenditure by Source

The Department has a total annual budget of Shs 69,201,000 and at the end of Q1, cumulative receipts amounted to Shs 15,616,000 which represents 23% of the annual budget released. All revenue sources performed as expected at 25% except Locally Raised Revenue which performed at 7%. At the end of the quarter, total expenditure amounted at Shs 14,317,000 (21%). Wage expenditure was at 25% while Non Wage expenditure performed at 12%.

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the quarter, Shs 1,299,000 remained unspent due to invoices that were processed late but were later cleared in Q2

Highlights of physical performance by end of the quarter

- Audit of Departmental Accounts, Sub Counties and Health Centres done
- Staff Welfare catered for
- Office coordination activities done

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,642	81,642	20,460	25%	20,460
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	54,305	54,305	13,576	25%	13,576
Locally Raised Revenues	11,000	11,000	2,800	25%	2,800
Programme Conditional Grant - Non Wage Recurrent	10,337	10,337	2,584	25%	2,584
Development Revenues	0	0	0	0%	0
Total Revenues Shares	81,642	81,642	20,460	25%	20,460
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,305	54,305	13,576	25%	13,576
Non Wage	27,337	27,337	2,416	9%	2,416
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	81,642	81,642	15,992	20%	15,992
C: Unspent Balances					
Recurrent Balances			4,468		
Wage			0		
Non Wage			4,468		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,468		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

The department had an annual budget of Shs 81,642,000 financed by different revenue sources. At the end of quarter 1 the cumulative release is Shs 20,460,000(25%) comprised of un conditional non wage performing at 25% and un conditional grant wage performing at 25%,locally raised revenue performing at 25% and conditional grant performing at 25%of the total budget was released. This was as the expected 25% releases for quarter one. Out of the Shs 20,460,000 received, only Shs 34,745,000 (43%) was spent. Wage spent Shs13,576,000 (25%) and Non Wage spent Shs 2,416,000 (9%).the un spent balance of 4,468,000 of non wage and the un spent balance on non wage was due to delayed release of funds but it has since been released and activity done.

Reasons for unspent balances on the bank account

the un spent balance of 4,468,000 on non wage was due to the activity which was to be done in quarter two .

Highlights of physical performance by end of the quarter

tourism campaigns done,
tourism sites profiled
welfare procured,
footage paid,
stationary procured
salaries paid
Markets created,
industrial visits made

VOTE: 892 Mbarara District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
General staff salaries paid, General office operations and administrations done	General staff salaries paid, General office operations and administrations done	Done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	790,674	197,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,255	2,191
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	2,760	216
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,435	6,345
221011 Printing, Stationery, Photocopying and Binding	9,500	500
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	8,839	0
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	1,200	0
223005 Electricity	6,000	0
223006 Water	3,000	1,300
227001 Travel inland	41,572	10,944
228002 Maintenance-Transport Equipment	28,557	3,606
Total for Budget Output	931,992	222,771
Wage	790,674	197,668
Non-Wage	141,318	25,102
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Sub Counties and Town Councils inspected, General office supervision done	Sub Counties and Town Councils inspected, General office supervision done	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
222001 Information and Communication Technology Services.	1,560	600
223004 Guard and Security services	10,468	540
227001 Travel inland	28,200	5,250
Total for Budget Output	41,428	6,390
Wage	0	0
Non-Wage	41,428	6,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

IFMS Recurrent costs paid, Board of Survey activities done, Transfer to sub counties and town councils made	IFMS Recurrent costs paid, Transfer to sub counties and town councils made	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,943	1,580
221011 Printing, Stationery, Photocopying and Binding	2,100	100
222001 Information and Communication Technology Services.	4,800	1,200
223005 Electricity	8,000	2,000
227001 Travel inland	5,900	2,900
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	0
263402 Transfer to Other Government Units	614,416	99,780
282301 Transfers to Government Institutions	78,410	0
Total for Budget Output	741,969	110,060
Wage	0	0
Non-Wage	663,559	110,060
GoU Dev	78,410	0

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted	IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,800	1,945
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	21,000	3,705
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	35,800	6,400
Wage	0	0
Non-Wage	35,800	6,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Office Computers and furniture procured	NA	No funds released
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
263301 District Unconditional Grant-Non Wage	141,256	0
263302 Urban Unconditional Grant-Non-Wage	135,233	0
263303 District Discretionary Development Equalization Grant	87,421	0
263306 Urban Discretionary Development Equalization Grant	43,648	0
313235 Furniture and Fittings - Improvement	2,032	0
Total for Budget Output	415,590	0
Wage	0	0
Non-Wage	276,489	0
GoU Dev	139,101	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension and Gratuity to retired staff paid	Pension and Gratuity to retired staff paid	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	1,565,129	880,065
273105 Gratuity	602,293	138,530
352881 Pension and Gratuity Arrears Budgeting	65,873	0
Total for Budget Output	2,233,295	1,018,595
Wage	0	0
Non-Wage	2,233,295	1,018,595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Staff medical and burial expenses paid, Staff parties and allowances paid	Staff medical and burial expenses paid, Staff parties and allowances paid	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212103 Incapacity benefits (Employees)	17,000	4,000
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	6,600	375
Total for Budget Output	27,100	4,375
Wage	0	0
Non-Wage	27,100	4,375
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	69,122
Total for Budget Output	0	69,122
Wage	0	0
Non-Wage	0	69,122
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,427,174	1,437,712
Wage	790,674	197,668
Non-Wage	3,418,990	1,240,044
GoU Dev	217,511	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
raining and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.	Training and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,280	2,693
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	30,280	3,693
Wage	0	0
Non-Wage	30,280	3,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased	Staff Salaries for July to September paid, Facilitated activities for CFO, news papers purchased, staff tea paid, overtime and transport allowance paid and stationery purchased	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	189,815	47,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	1,785

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	180
221009 Welfare and Entertainment	10,400	400
221011 Printing, Stationery, Photocopying and Binding	13,000	1,520
221012 Small Office Equipment	626	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	20,792	4,750
227004 Fuel, Lubricants and Oils	10,100	2,825
228002 Maintenance-Transport Equipment	735	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	400
Total for Budget Output	262,267	59,914
Wage	189,815	47,454
Non-Wage	72,453	12,460
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Co-ordinating of Budgeting activities and Budget Desk NA
Facilitated.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
227001 Travel inland	3,783	321
Total for Budget Output	4,283	321
Wage	0	0
Non-Wage	4,283	321
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Monitoring and inspection of Sub counties done	Monitoring and Inspection of LLGs of both Technical and Political done	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	359
227001 Travel inland	13,576	2,994
Total for Budget Output	14,576	3,353
Wage	0	0
Non-Wage	14,576	3,353
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum	Preparation of Full year Financial Statements, Board of Survey report prepared and Inspection of LLGs on Books of Accounts preparation.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	1,240	125
227001 Travel inland	11,000	1,500
227004 Fuel, Lubricants and Oils	4,000	568
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	23,140	2,193
Wage	0	0
Non-Wage	23,140	2,193
GoU Dev	0	0
Ext Finance	0	0
Total for Department	334,547	69,473

VOTE: 892 Mbarara District

Quarter 1

Wage	189,815	47,454
Non-Wage	144,732	22,019
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Recruitment of staff , running advert , conducting board meetings	Recruitment of staff , running advert , conducting board meetings	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	725
221001 Advertising and Public Relations	800	0
221004 Recruitment Expenses	26,453	6,612
221007 Books, Periodicals & Newspapers	360	90
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	120	30
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	6,000	1,470
Total for Budget Output	48,233	9,328
Wage	0	0
Non-Wage	48,233	9,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Running advert, evaluation and proper purchases	Running advert, evaluation and proper purchases contracts committee	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,957	1,364

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	3,200
221009 Welfare and Entertainment	2,300	250
221011 Printing, Stationery, Photocopying and Binding	4,000	700
223005 Electricity	500	0
227001 Travel inland	3,180	125
Total for Budget Output	31,937	5,639
Wage	0	0
Non-Wage	31,937	5,639
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council meetings, Paymenets of honoraria and ex-gratia and general office management	Council meetings, and general office management	Payments of honoraria and ex-gratia funds were not available ,Study tour schedule for quarter2 because of insufficient funds.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,265	75,066
211105 Ex-Gratia for Political leaders.	47,192	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,220	16,847
221002 Workshops, Meetings and Seminars	30,000	0
221005 Official Ceremonies and State Functions	1,200	0
221007 Books, Periodicals & Newspapers	1,152	260
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	14,804	559
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,944	7,594
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	543,676	100,826
Wage	300,265	75,066
Non-Wage	243,412	25,759
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
PAC and LAND BOARD meetings conducted, Allowances paid	LAND BOARD meetings conducted, Allowances paid	PAC sitting was postponed to Q2 due to insufficient funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	3,350
211107 Boards, Committees and Council Allowances	6,000	1,500
221008 Information and Communication Technology Supplies.	120	0
221009 Welfare and Entertainment	1,650	650
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	6,121	0
Total for Budget Output	26,131	5,500
Wage	0	0
Non-Wage	26,131	5,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	67
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	827	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,692	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	15,219	67
Wage	0	0
Non-Wage	15,219	67
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	499
222001 Information and Communication Technology Services.	6,000	1,000
227001 Travel inland	34,156	5,410
227004 Fuel, Lubricants and Oils	76,800	12,600
282101 Donations	15,000	2,500
Total for Budget Output	136,356	22,609
Wage	0	0
Non-Wage	136,356	22,609
GoU Dev	0	0
Ext Finance	0	0
Total for Department	801,551	143,968
Wage	300,265	75,066
Non-Wage	501,286	68,902
GoU Dev	0	0

VOTE: 892 Mbarara District

Quarter 1

Ext Finance	0	0
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VOTE: 892 Mbarara District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
50	NA	no variation

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	889,210	222,302
Total for Budget Output	889,210	222,302
Wage	889,210	222,302
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1	0	no variation

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	325,898	81,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,496	360
221009 Welfare and Entertainment	4,465	484
223005 Electricity	4,665	0
223006 Water	1,000	0
224001 Medical Supplies and Services	120	0
224002 Veterinary supplies and services	3,000	750
224005 Laboratory supplies and services	1,000	0
227001 Travel inland	1,880	0
228002 Maintenance-Transport Equipment	4	0
Total for Budget Output	345,528	83,068

VOTE: 892 Mbarara District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	325,898	81,474
	Non-Wage	19,630	1,594
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		100,000	0
	Total for Budget Output	100,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	0
	Ext Finance	0	0
	Total for Department	1,334,737	305,371
	Wage	1,215,107	303,777
	Non-Wage	19,630	1,594
	GoU Dev	100,000	0
	Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Improved HIV/AIDS care across the facilities	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Improved immunisation services	Improved immunisation services at outreach and static level	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	49,000	0
Total for Budget Output	110,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	110,000	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Improved out patient services through construction of OPD	Construction of OPD structure at bwizibwera HCIV	NO Funds in the 1st quarter
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VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
OPD BLOCK constructed at bwizibwera HCIV in Bwizibwera-Rutooma town council	OPD BLOCK phase 2 construction at bwizibwera HCIV in Bwizibwera-Rutooma town council	No funds in the first quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,993	0
227001 Travel inland	15,932	0
263303 District Discretionary Development Equalization Grant	72,200	0
312111 Residential Buildings - Acquisition	51,194	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312219 Other Transport equipment - Acquisition	7,500	0
Total for Budget Output	273,818	0
Wage	0	0
Non-Wage	0	0
GoU Dev	273,818	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Improved maternal, adolescent and child health services at all levels of care	Improved maternal, adolescent and child health services at all levels of care	No Funds in the first quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	120,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	180,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	180,000	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
Improved health promotion and disease prevention	Improved malaria control and prevention through LLINS distribution	NO funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	70,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Improved maternal and child health services	Improved reproductive health for women in child bearing age through family planning	No variation, All planned activities conducted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,280
221002 Workshops, Meetings and Seminars	48,000	320
221011 Printing, Stationery, Photocopying and Binding	2,000	94
227001 Travel inland	80,000	3,056
Total for Budget Output	150,000	4,750
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	4,750

Budget Output: 320165 Primary Health care services

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community servicesImproved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
HEALTH STAFF SALARIES PAID	Health workers salaries paid	No variation
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services,Immunisation services,Antenal services, Delivery services and health education	Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services, Immunisation services, Antenal services, Delivery services and health education	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,310,218	1,077,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	500
221002 Workshops, Meetings and Seminars	7,984	0
221008 Information and Communication Technology Supplies.	3,500	0
227001 Travel inland	11,840	4,539
263308 Sector Conditional Grant (Non-Wage)	367,899	91,975
Total for Budget Output	4,706,941	1,174,568
Wage	4,310,218	1,077,554
Non-Wage	396,723	97,014
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

Improved health care services in the lower facilities through support supervision

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,115	278
221009 Welfare and Entertainment	8,400	1,829
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,600	650
223006 Water	800	200
227001 Travel inland	14,000	3,500
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	8,009	0
Total for Budget Output	44,924	8,207
Wage	0	0
Non-Wage	44,924	8,207
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,565,683	1,187,525
Wage	4,310,218	1,077,554
Non-Wage	441,647	105,221
GoU Dev	273,818	0
Ext Finance	540,000	4,750

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Classroom block and staff houses constructed at Kashaka P/S and Kibaare 1 Primary Schools	NA	All works not yet started due procurement delays

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,063	0
225204 Monitoring and Supervision of capital work	8,963	0
228001 Maintenance-Buildings and Structures	131,162	42,628
312111 Residential Buildings - Acquisition	76,106	0
312121 Non-Residential Buildings - Acquisition	88,821	0
Total for Budget Output	310,116	42,628
Wage	0	0
Non-Wage	131,162	42,628
GoU Dev	178,953	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,132,098	1,533,024
Total for Budget Output	6,132,098	1,533,024
Wage	6,132,098	1,533,024
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant paid to 84 Primary Schools	Capitation grant paid to 84 Primary Schools	No variation
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VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	788,332	262,777
Total for Budget Output	788,332	262,777
Wage	0	0
Non-Wage	788,332	262,777
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Seed Secondary School completed at Rwanyamahembe NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	587,762	0
Total for Budget Output	587,762	0
Wage	0	0
Non-Wage	0	0
GoU Dev	587,762	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant paid to 7 Sec Schools Capitation grant paid to 7 Sec Schools No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	704,588	234,863
Total for Budget Output	704,588	234,863
Wage	0	0
Non-Wage	704,588	234,863
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320159 Secondary Education Services

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

Secondary Staff salaries paidNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,370,862	1,092,716
Total for Budget Output	4,370,862	1,092,716
Wage	4,370,862	1,092,716
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Health training institute completed at BwizibweraNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	56,224	0
Total for Budget Output	56,224	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56,224	0
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	695,920	173,980
Total for Budget Output	695,920	173,980
Wage	695,920	173,980

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		180,069	60,023
	Total for Budget Output	180,069	60,023
	Wage	0	0
	Non-Wage	180,069	60,023
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	750
221008 Information and Communication Technology Supplies.		1,000	280
221011 Printing, Stationery, Photocopying and Binding		3,810	1,268
227001 Travel inland		32,366	10,788
228002 Maintenance-Transport Equipment		8,000	684
	Total for Budget Output	48,176	13,770
	Wage	0	0
	Non-Wage	48,176	13,770
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Capacity building for teachers, SMCs and Head teachers conducted NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,100	0
Total for Budget Output	10,100	0
Wage	0	0
Non-Wage	10,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

PLE exams conducted and supervised NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	27,381	0
Total for Budget Output	28,281	0
Wage	0	0
Non-Wage	28,281	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	113,360	28,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	500
221009 Welfare and Entertainment	5,150	578
223005 Electricity	2,000	300

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	1,000	100
227001 Travel inland	3,000	1,200
Total for Budget Output	127,010	31,018
Wage	113,360	28,340
Non-Wage	13,650	2,678
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
All sports activities conducted	sports activities conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	700
221002 Workshops, Meetings and Seminars	4,700	4,050
221009 Welfare and Entertainment	12,356	10,025
221017 Membership dues and Subscription fees.	1,200	400
227001 Travel inland	31,444	8,052
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	53,800	23,227
Wage	0	0
Non-Wage	53,800	23,227
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,093,337	3,468,025
Wage	11,312,240	2,828,060
Non-Wage	1,958,157	639,965
GoU Dev	822,940	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	180
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	100
221011 Printing, Stationery, Photocopying and Binding	5,680	0
222001 Information and Communication Technology Services.	720	180
223005 Electricity	1,000	0
223006 Water	400	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	14,000	1,215
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
312231 Office Equipment - Acquisition	3,000	0
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,000,000	1,675
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,675
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Payment of staff salaried for 3 months	staff salaries paid for 3 months.	No variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	294,546	73,636

VOTE: 892 Mbarara District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,531	384
227001 Travel inland	7,600	1,406
228001 Maintenance-Buildings and Structures	123,997	0
282301 Transfers to Government Institutions	106,341	12,477
Total for Budget Output	535,015	87,903
Wage	294,546	73,636
Non-Wage	240,469	14,267
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Office and compound maintance	Office and compound maintained for three months	No variance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
225201 Consultancy Services-Capital	30,000	0
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	22,969	3,190
Total for Budget Output	61,969	3,190
Wage	0	0
Non-Wage	31,969	3,190
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	1,596,984	92,768
Wage	294,546	73,636
Non-Wage	272,438	17,457
GoU Dev	1,030,000	1,675
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,577	17,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,915	1,479
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,900	600
221011 Printing, Stationery, Photocopying and Binding	2,020	340
222001 Information and Communication Technology Services.	500	125
223005 Electricity	800	200
223006 Water	657	164
225202 Environment Impact Assessment for Capital Works	18,000	0
225204 Monitoring and Supervision of capital work	21,000	0
227001 Travel inland	37,895	5,275
228002 Maintenance-Transport Equipment	15,904	875
263310 Sector Development Grant	424,747	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	627,931	26,703
Wage	68,577	17,144
Non-Wage	52,148	9,558
GoU Dev	507,205	0
Ext Finance	0	0
Total for Department	627,931	26,703
Wage	68,577	17,144
Non-Wage	52,148	9,558
GoU Dev	507,205	0

VOTE: 892 Mbarara District

Quarter 1

Ext Finance	0	0
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VOTE: 892 Mbarara District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	Natural resources staff salaries paid Environmental sensitization meeting for key stakeholders held Monitoring and inspection of wetlands/environment activities conducted	Activities done as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	342,005	85,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,484	1,186
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,985	80
221011 Printing, Stationery, Photocopying and Binding	1,330	100
222001 Information and Communication Technology Services.	200	50
223005 Electricity	1,500	275
224003 Agricultural Supplies and Services	2,500	375
227001 Travel inland	17,708	3,857
228002 Maintenance-Transport Equipment	1,470	0
Total for Budget Output	376,682	91,549
Wage	342,005	85,501
Non-Wage	34,677	6,048
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV monitoring not done	Activity planned for Q2
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VOTE: 892 Mbarara District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Pegging of district land at Bwizibwera H/Qs		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	360
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	3,000	323
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223005 Electricity	1,000	100
227001 Travel inland	8,375	7,000
Total for Budget Output	18,375	7,783
Wage	0	0
Non-Wage	18,375	7,783
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

land use compliance planning		Funds not released
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0

VOTE: 892 Mbarara District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,157	99,333
Wage	342,005	85,501
Non-Wage	58,152	13,831
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Gender based cases handled, Children and youth issues addressed	Gender based cases handled, Children and youth issues addressed	Done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	22
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,678	1,119
Total for Budget Output	8,578	1,141
Wage	0	0
Non-Wage	8,578	1,141
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,991	45,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	855
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,200	0
221011 Printing, Stationery, Photocopying and Binding	700	100
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	50
223005 Electricity	2,500	0
223006 Water	1,364	0
227001 Travel inland	10,573	1,918

VOTE: 892 Mbarara District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	735	0
Total for Budget Output	213,063	48,921
Wage	183,991	45,998
Non-Wage	29,072	2,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Work Based Inspections done, Labour disputes settled, Political Monitoring of projects done	Work Based Inspections done, Labour disputes settled, Political Monitoring of projects done	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	25
227001 Travel inland	5,465	335
Total for Budget Output	5,665	360
Wage	0	0
Non-Wage	5,665	360
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Community and family sensitization meetings on HIV/AIDS held	NA	No funds released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0

VOTE: 892 Mbarara District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Inspection of work places done, facilitation to Community Development workers done	Inspection of work places done, facilitation to Community Development workers done	Done as plaanned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	100
222001 Information and Communication Technology Services.	250	50
227001 Travel inland	5,889	1,260
Total for Budget Output	6,639	1,410
	Wage	0
	Non-Wage	6,639
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Gender Mainstreaming activities done	Gender Mainstreaming activities done	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	150
222001 Information and Communication Technology Services.	1,050	150
227001 Travel inland	14,801	3,313
282101 Donations	3,795	699
Total for Budget Output	20,746	4,311
	Wage	0

VOTE: 892 Mbarara District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,746	4,311
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

Transfers to women groups made, training workshops for women and youth done, general program coordination done	Transfers to women groups made, training workshops for women and youth done, general program coordination done	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	22,200	4,831
282101 Donations	83,700	30,000
Total for Budget Output	120,000	34,831
Wage	0	0
Non-Wage	120,000	34,831
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,790	90,974
Wage	183,991	45,998
Non-Wage	190,799	44,977
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Planning and Budgeting services done	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
228004 Maintenance-Other Fixed Assets	735	0
Total for Budget Output	4,735	0
Wage	0	0
Non-Wage	4,735	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Core Planning Activities facilitated	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,461	0
221008 Information and Communication Technology Supplies.	892	0
221017 Membership dues and Subscription fees.	9,408	0
227001 Travel inland	500	0
Total for Budget Output	28,261	0
Wage	0	0
Non-Wage	28,261	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 892 Mbarara District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011206 Effective DPI Program Secretariat

Staff Salaries paid	Staff Salaries paid	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	82,661	20,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	225
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	7,995	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	105,956	22,890
Wage	82,661	20,665
Non-Wage	23,295	2,225
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and Inspection Activities done	Monitoring and Inspection activities done	Less funds received compared to what was planned.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,604	0
221008 Information and Communication Technology Supplies.	1,400	0
221017 Membership dues and Subscription fees.	600	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,017	0
225204 Monitoring and Supervision of capital work	2,517	0

VOTE: 892 Mbarara District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,543	4,255
Total for Budget Output	31,680	4,255
Wage	0	0
Non-Wage	15,616	4,255
GoU Dev	16,064	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	2,180
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,500	300
227001 Travel inland	8,300	1,680
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	20,800	4,160
Wage	0	0
Non-Wage	20,800	4,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,433	31,305
Wage	82,661	20,665
Non-Wage	92,707	10,640
GoU Dev	16,064	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Annual Worlds AIDS Day Comemorated	NA	Funds not released

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,930	11,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	269
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	185
221011 Printing, Stationery, Photocopying and Binding	2,300	83
227001 Travel inland	13,981	2,048
228002 Maintenance-Transport Equipment	730	0
Total for Budget Output	69,101	14,317
Wage	46,930	11,732
Non-Wage	22,171	2,585
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Total for Department	69,201	14,317
Wage	46,930	11,732
Non-Wage	22,271	2,585
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
tourism campaigns, tourism sites profiled, tour operators sensitization meetings, ankore cultural day	tourism campaigns, tourism sites profiled	limited funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,034	500
Total for Budget Output	9,034	500
Wage	0	0
Non-Wage	9,034	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

salaries paid	salaries paid	activity done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,305	13,576
Total for Budget Output	54,305	13,576
Wage	54,305	13,576
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

arbitration done,audits of saccoes done,AGM attended,REGISTRATION OF NEW SACCOS	NA
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VOTE: 892 Mbarara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

welfare procured, footage paid, stationary procured	welfare procured, footage paid, stationary procured	activities done as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	630
221009 Welfare and Entertainment	2,880	0
221011 Printing, Stationery, Photocopying and Binding	420	105
Total for Budget Output	6,000	735
Wage	0	0
Non-Wage	6,000	735
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	580	0
227001 Travel inland	8,724	1,181
Total for Budget Output	9,304	1,181
Wage	0	0
Non-Wage	9,304	1,181
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Total for Department	81,642	15,992
Wage	54,305	13,576
Non-Wage	27,337	2,416
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

General staff salaries paid, General office operations and administrations done	General staff salaries paid, General office operations and administrations done	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	790,674	197,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,255	2,191
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	2,760	216
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,435	6,345
221011 Printing, Stationery, Photocopying and Binding	9,500	500
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	8,839	0
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	1,200	0
223005 Electricity	6,000	0
223006 Water	3,000	1,300
227001 Travel inland	41,572	10,944
228002 Maintenance-Transport Equipment	28,557	3,606
Total for Budget Output	931,992	222,771
Wage	790,674	197,668
Non-Wage	141,318	25,102
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Sub Counties and Town Councils inspected, General office supervision done

Sub Counties and Town Councils inspected, General office supervision done

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
222001 Information and Communication Technology Services.	1,560	600
223004 Guard and Security services	10,468	540
227001 Travel inland	28,200	5,250
Total for Budget Output	41,428	6,390
Wage	0	0
Non-Wage	41,428	6,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

IFMS Recurrent costs paid, Board of Survey activities done, Transfer to sub counties and town councils made

IFMS Recurrent costs paid, Transfer to sub counties and town councils made

Done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,943	1,580
221011 Printing, Stationery, Photocopying and Binding	2,100	100
222001 Information and Communication Technology Services.	4,800	1,200
223005 Electricity	8,000	2,000
227001 Travel inland	5,900	2,900
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	0
263402 Transfer to Other Government Units	614,416	99,780
282301 Transfers to Government Institutions	78,410	0
Total for Budget Output	741,969	110,060

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	663,559110,060
	GoU Dev	78,4100
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted	IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,800	1,945
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	21,000	3,705
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	35,800	6,400
	Wage	0
	Non-Wage	35,8006,400
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Office Computers and furniture procured	NA	No funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
263301 District Unconditional Grant-Non Wage	141,256	0
263302 Urban Unconditional Grant-Non-Wage	135,233	0
263303 District Discretionary Development Equalization Grant	87,421	0
263306 Urban Discretionary Development Equalization Grant	43,648	0

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	2,032	0
Total for Budget Output	415,590	0
Wage	0	0
Non-Wage	276,489	0
GoU Dev	139,101	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension and Gratuity to retired staff paid Pension and Gratuity to retired staff paid No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,565,129	880,065
273105 Gratuity	602,293	138,530
352881 Pension and Gratuity Arrears Budgeting	65,873	0
Total for Budget Output	2,233,295	1,018,595
Wage	0	0
Non-Wage	2,233,295	1,018,595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Staff medical and burial expenses paid, Staff parties and allowances paid Staff medical and burial expenses paid, Staff parties and allowances paid 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)	1,500	0

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	17,000	4,000
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	6,600	375
Total for Budget Output	27,100	4,375
Wage	0	0
Non-Wage	27,100	4,375
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	69,122
Total for Budget Output	0	69,122
Wage	0	0
Non-Wage	0	69,122
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,427,174	1,437,712
Wage	790,674	197,668
Non-Wage	3,418,990	1,240,044
GoU Dev	217,511	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
raining and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.	Training and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,280	2,693
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	30,280	3,693
Wage	0	0
Non-Wage	30,280	3,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased	Staff Salaries for July to September paid, Facilitated activities for CFO, news papers purchased, staff tea paid, overtime and transport allowance paid and stationery purchased	No variation
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VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	189,815	47,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	1,785
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	180
221009 Welfare and Entertainment	10,400	400
221011 Printing, Stationery, Photocopying and Binding	13,000	1,520
221012 Small Office Equipment	626	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	20,792	4,750
227004 Fuel, Lubricants and Oils	10,100	2,825
228002 Maintenance-Transport Equipment	735	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	400
Total for Budget Output	262,267	59,914
Wage	189,815	47,454
Non-Wage	72,453	12,460
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Co-ordinating of Budgeting activities and Budget Desk NA
Facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
227001 Travel inland	3,783	321
Total for Budget Output	4,283	321
Wage	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,283	321
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and inspection of Sub counties done

Monitoring and Inspection of LLGs of both Technical and Political done

No variation

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

US\$ Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	359
227001 Travel inland	13,576	2,994
Total for Budget Output	14,576	3,353
Wage	0	0
Non-Wage	14,576	3,353
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum

Preparation of Full year Financial Statements, Board of Survey report prepared and Inspection of LLGs on Books of Accounts preparation.

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	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	1,240	125
227001 Travel inland	11,000	1,500
227004 Fuel, Lubricants and Oils	4,000	568

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	23,140	2,193
Wage	0	0
Non-Wage	23,140	2,193
GoU Dev	0	0
Ext Finance	0	0
Total for Department	334,547	69,473
Wage	189,815	47,454
Non-Wage	144,732	22,019
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Recruitment of staff , running advert , conducting board meetings	Recruitment of staff , running advert , conducting board meetings	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	725
221001 Advertising and Public Relations	800	0
221004 Recruitment Expenses	26,453	6,612
221007 Books, Periodicals & Newspapers	360	90
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	120	30
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	6,000	1,470
Total for Budget Output	48,233	9,328
Wage	0	0
Non-Wage	48,233	9,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Running advert, evaluation and proper purchases	Running advert, evaluation and proper purchases contracts committee	No Variation
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VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	12,957	1,364
221001 Advertising and Public Relations	9,000	3,200
221009 Welfare and Entertainment	2,300	250
221011 Printing, Stationery, Photocopying and Binding	4,000	700
223005 Electricity	500	0
227001 Travel inland	3,180	125
Total for Budget Output	31,937	5,639
Wage	0	0
Non-Wage	31,937	5,639
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council meetings, Paymenets of honoraria and ex-gratia and general office management	Council meetings, and general office management	Payments of honoraria and ex-gratia funds were not available ,Study tour schedule for quarter2 because of insufficient funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,265	75,066
211105 Ex-Gratia for Political leaders.	47,192	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,220	16,847
221002 Workshops, Meetings and Seminars	30,000	0
221005 Official Ceremonies and State Functions	1,200	0
221007 Books, Periodicals & Newspapers	1,152	260
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	14,804	559

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	28,944	7,594
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	543,676	100,826
Wage	300,265	75,066
Non-Wage	243,412	25,759
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
PAC and LAND BOARD meetings conducted, Allowances paid	LAND BOARD meetings conducted, Allowances paid	PAC sitting was postponed to Q2 due to insufficient funds

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)	11,040	3,350
211107 Boards, Committees and Council Allowances	6,000	1,500
221008 Information and Communication Technology Supplies.	120	0
221009 Welfare and Entertainment	1,650	650
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	6,121	0
Total for Budget Output	26,131	5,500
Wage	0	0
Non-Wage	26,131	5,500

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	67
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	827	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,692	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	15,219	67
Wage	0	0
Non-Wage	15,219	67
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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	600
221011 Printing, Stationery, Photocopying and Binding	2,000	499
222001 Information and Communication Technology Services.	6,000	1,000
227001 Travel inland	34,156	5,410
227004 Fuel, Lubricants and Oils	76,800	12,600
282101 Donations	15,000	2,500

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	136,356	22,609
Wage	0	0
Non-Wage	136,356	22,609
GoU Dev	0	0
Ext Finance	0	0
Total for Department	801,551	143,968
Wage	300,265	75,066
Non-Wage	501,286	68,902
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
50	NA	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	889,210	222,302
Total for Budget Output	889,210	222,302
Wage	889,210	222,302
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1	0	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	325,898	81,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,496	360
221009 Welfare and Entertainment	4,465	484
223005 Electricity	4,665	0
223006 Water	1,000	0
224001 Medical Supplies and Services	120	0
224002 Veterinary supplies and services	3,000	750

VOTE: 892 Mbarara District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	1,000	0
227001 Travel inland	1,880	0
228002 Maintenance-Transport Equipment	4	0
Total for Budget Output	345,528	83,068
Wage	325,898	81,474
Non-Wage	19,630	1,594
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	1,334,737	305,371
Wage	1,215,107	303,777
Non-Wage	19,630	1,594
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Improved HIV/AIDS care across the facilities	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Improved immunisation services	Improved immunisation services at outreach and static level	Inadequate funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	49,000	0
Total for Budget Output	110,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	110,000	0

Budget Output: 320033 Outpatient Services

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Improved out patient services through construction of OPD	Construction of OPD structure at bwizibwera HCIV	NO Funds in the 1st quarter

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
OPD BLOCK constructed at bwizibwera HCIV in Bwizibwera-Rutooma town council	OPD BLOCK phase 2 construction at bwizibwera HCIV in Bwizibwera-Rutooma town council	No funds in the first quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,993	0
227001 Travel inland	15,932	0
263303 District Discretionary Development Equalization Grant	72,200	0
312111 Residential Buildings - Acquisition	51,194	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312219 Other Transport equipment - Acquisition	7,500	0
Total for Budget Output	273,818	0
Wage	0	0
Non-Wage	0	0
GoU Dev	273,818	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
Improved maternal, adolescent and child health services at all levels of care	Improved maternal, adolescent and child health services at all levels of care	No Funds in the first quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	120,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	180,000	0
Wage	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	180,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Improved health promotion and disease prevention

Improved malaria control and prevention through LLINS distribution

NO funds

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	70,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Improved maternal and child health services

Improved reproductive health for women in child bearing age through family planning

No variation, All planned activities conducted

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,280
221002 Workshops, Meetings and Seminars	48,000	320
221011 Printing, Stationery, Photocopying and Binding	2,000	94
227001 Travel inland	80,000	3,056
Total for Budget Output	150,000	4,750
Wage	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	150,000	4,750

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services	NA
Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services	

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

HEALTH STAFF SALARIES PAID	Health workers salaries paid	No variation
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services,Immunisation services,Antenal services, Delivery services and health education	Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services, Immunisation services, Antenal services, Delivery services and health education	No variations
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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	4,310,218	1,077,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	500
221002 Workshops, Meetings and Seminars	7,984	0
221008 Information and Communication Technology Supplies.	3,500	0
227001 Travel inland	11,840	4,539
263308 Sector Conditional Grant (Non-Wage)	367,899	91,975
Total for Budget Output	4,706,941	1,174,568
Wage	4,310,218	1,077,554
Non-Wage	396,723	97,014
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203011403 Governance and management structures reformed and functional		
Improved health care services in the lower facilities through NA support supervision		
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)	1,115	278
221009 Welfare and Entertainment	8,400	1,829
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,600	650
223006 Water	800	200
227001 Travel inland	14,000	3,500
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	8,009	0
Total for Budget Output	44,924	8,207
Wage	0	0
Non-Wage	44,924	8,207
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,565,683	1,187,525
Wage	4,310,218	1,077,554
Non-Wage	441,647	105,221
GoU Dev	273,818	0
Ext Finance	540,000	4,750

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Classroom block and staff houses constructed at Kashaka P/S and Kibaare 1 Primary Schools	NA	All works not yet started due procurement delays
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,063	0
225204 Monitoring and Supervision of capital work	8,963	0
228001 Maintenance-Buildings and Structures	131,162	42,628
312111 Residential Buildings - Acquisition	76,106	0
312121 Non-Residential Buildings - Acquisition	88,821	0
Total for Budget Output	310,116	42,628
Wage	0	0
Non-Wage	131,162	42,628
GoU Dev	178,953	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,132,098	1,533,024
Total for Budget Output	6,132,098	1,533,024
Wage	6,132,098	1,533,024
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant paid to 84 Primary SchoolsCapitation grant paid to 84 Primary SchoolsNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	788,332	262,777
Total for Budget Output	788,332	262,777
Wage	0	0
Non-Wage	788,332	262,777
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Seed Secondary School completed at RwanyamahembeNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	587,762	0
Total for Budget Output	587,762	0
Wage	0	0
Non-Wage	0	0
GoU Dev	587,762	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant paid to 7 Sec SchoolsCapitation grant paid to 7 Sec SchoolsNo variation

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	704,588	234,863
Total for Budget Output	704,588	234,863
Wage	0	0
Non-Wage	704,588	234,863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Secondary Staff salaries paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,370,862	1,092,716
Total for Budget Output	4,370,862	1,092,716
Wage	4,370,862	1,092,716
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Health training institute completed at BwizibweraNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	56,224	0

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	56,2240
	Wage	00
	Non-Wage	00
	GoU Dev	56,2240
	Ext Finance	00

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	695,920173,980
Total for Budget Output	695,920173,980
Wage	695,920173,980
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	180,06960,023
Total for Budget Output	180,06960,023
Wage	00
Non-Wage	180,06960,023
GoU Dev	00
Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221008 Information and Communication Technology Supplies.	1,000	280
221011 Printing, Stationery, Photocopying and Binding	3,810	1,268
227001 Travel inland	32,366	10,788
228002 Maintenance-Transport Equipment	8,000	684
Total for Budget Output	48,176	13,770
Wage	0	0
Non-Wage	48,176	13,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity building for teachers, SMCs and Head teachers conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,100	0
Total for Budget Output	10,100	0
Wage	0	0
Non-Wage	10,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

PLE exams conducted and supervised NA

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	27,381	0
Total for Budget Output	28,281	0
Wage	0	0
Non-Wage	28,281	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,360	28,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	500
221009 Welfare and Entertainment	5,150	578
223005 Electricity	2,000	300
223006 Water	1,000	100
227001 Travel inland	3,000	1,200
Total for Budget Output	127,010	31,018
Wage	113,360	28,340
Non-Wage	13,650	2,678
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

All sports activities conducted sports activities conducted No variation

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	700
221002 Workshops, Meetings and Seminars	4,700	4,050
221009 Welfare and Entertainment	12,356	10,025
221017 Membership dues and Subscription fees.	1,200	400
227001 Travel inland	31,444	8,052
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	53,800	23,227
Wage	0	0
Non-Wage	53,800	23,227
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,093,337	3,468,025
Wage	11,312,240	2,828,060
Non-Wage	1,958,157	639,965
GoU Dev	822,940	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	180
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	100
221011 Printing, Stationery, Photocopying and Binding	5,680	0
222001 Information and Communication Technology Services.	720	180
223005 Electricity	1,000	0
223006 Water	400	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	14,000	1,215
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
312231 Office Equipment - Acquisition	3,000	0
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,000,000	1,675
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,675
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Payment of staff salaried for 3 months	staff salaries paid for 3 months.	No variance
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VOTE: 892 Mbarara District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	294,546	73,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,531	384
227001 Travel inland	7,600	1,406
228001 Maintenance-Buildings and Structures	123,997	0
282301 Transfers to Government Institutions	106,341	12,477
Total for Budget Output	535,015	87,903
Wage	294,546	73,636
Non-Wage	240,469	14,267
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Office and compound maintanceOffice and compound maintained for three monthsNo variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
225201 Consultancy Services-Capital	30,000	0
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	22,969	3,190
Total for Budget Output	61,969	3,190
Wage	0	0
Non-Wage	31,969	3,190
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Total for Department	1,596,984	92,768
Wage	294,546	73,636
Non-Wage	272,438	17,457
GoU Dev	1,030,000	1,675
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 080 Water

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,577	17,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,915	1,479
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,900	600
221011 Printing, Stationery, Photocopying and Binding	2,020	340
222001 Information and Communication Technology Services.	500	125
223005 Electricity	800	200
223006 Water	657	164
225202 Environment Impact Assessment for Capital Works	18,000	0
225204 Monitoring and Supervision of capital work	21,000	0
227001 Travel inland	37,895	5,275
228002 Maintenance-Transport Equipment	15,904	875
263310 Sector Development Grant	424,747	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	627,931	26,703
Wage	68,577	17,144
Non-Wage	52,148	9,558
GoU Dev	507,205	0
Ext Finance	0	0
Total for Department	627,931	26,703
Wage	68,577	17,144

VOTE: 892 Mbarara District

Quarter 1

Non-Wage	52,148	9,558
GoU Dev	507,205	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	Natural resources staff salaries paid Environmental sensitization meeting for key stakeholders held Monitoring and inspection of wetlands/environment activities conducted	Activities done as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	342,005	85,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,484	1,186
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,985	80
221011 Printing, Stationery, Photocopying and Binding	1,330	100
222001 Information and Communication Technology Services.	200	50
223005 Electricity	1,500	275
224003 Agricultural Supplies and Services	2,500	375
227001 Travel inland	17,708	3,857
228002 Maintenance-Transport Equipment	1,470	0
Total for Budget Output	376,682	91,549
Wage	342,005	85,501
Non-Wage	34,677	6,048
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV monitoring not done

Activity planned for Q2

VOTE: 892 Mbarara District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Pegging of district land at Bwizibwera H/Qs		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)	2,700	360
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	3,000	323
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223005 Electricity	1,000	100
227001 Travel inland	8,375	7,000
Total for Budget Output	18,375	7,783
Wage	0	0
Non-Wage	18,375	7,783
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

land use compliance planning	Funds not released
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VOTE: 892 Mbarara District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,157	99,333
Wage	342,005	85,501
Non-Wage	58,152	13,831
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Gender based cases handled, Children and youth issues addressed	Gender based cases handled, Children and youth issues addressed	Done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	22
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,678	1,119
Total for Budget Output	8,578	1,141
Wage	0	0
Non-Wage	8,578	1,141
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,991	45,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	855
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,200	0
221011 Printing, Stationery, Photocopying and Binding	700	100
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	50

VOTE: 892 Mbarara District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	2,500	0
223006 Water	1,364	0
227001 Travel inland	10,573	1,918
228002 Maintenance-Transport Equipment	735	0
Total for Budget Output	213,063	48,921
Wage	183,991	45,998
Non-Wage	29,072	2,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Work Based Inspections done, Labour disputes settled,
Political Monitoring of projects done

Work Based Inspections done, Labour disputes settled,
Political Monitoring of projects done

Done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	25
227001 Travel inland	5,465	335
Total for Budget Output	5,665	360
Wage	0	0
Non-Wage	5,665	360
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

VOTE: 892 Mbarara District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Community and family sensitization meetings on HIV/AIDS held	NA	No funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Inspection of work places done, facilitation to Community Development workers done	Inspection of work places done, facilitation to Community Development workers done	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	100
222001 Information and Communication Technology Services.	250	50
227001 Travel inland	5,889	1,260
Total for Budget Output	6,639	1,410
Wage	0	0
Non-Wage	6,639	1,410
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 892 Mbarara District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Gender Mainstreaming activities doneGender Mainstreaming activities doneDone as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	150
222001 Information and Communication Technology Services.	1,050	150
227001 Travel inland	14,801	3,313
282101 Donations	3,795	699
Total for Budget Output	20,746	4,311
Wage	0	0
Non-Wage	20,746	4,311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

Transfers to women groups made, training workshops for women and youth done, general program coordination doneTransfers to women groups made, training workshops for women and youth done, general program coordination doneDone as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	22,200	4,831
282101 Donations	83,700	30,000
Total for Budget Output	120,000	34,831
Wage	0	0
Non-Wage	120,000	34,831
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,790	90,974

VOTE: 892 Mbarara District

Quarter 1

Wage	183,991	45,998
Non-Wage	190,799	44,977
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Planning and Budgeting services doneNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
228004 Maintenance-Other Fixed Assets	735	0
Total for Budget Output	4,735	0
Wage	0	0
Non-Wage	4,735	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Core Planning Activities facilitatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,461	0
221008 Information and Communication Technology Supplies.	892	0
221017 Membership dues and Subscription fees.	9,408	0
227001 Travel inland	500	0
Total for Budget Output	28,261	0
Wage	0	0
Non-Wage	28,261	0
GoU Dev	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Staff Salaries paid	Staff Salaries paid	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	82,661	20,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	225
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	7,995	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	105,956	22,890
Wage	82,661	20,665
Non-Wage	23,295	2,225
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and Inspection Activities done	Monitoring and Inspection activities done	Less funds received compared to what was planned.
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VOTE: 892 Mbarara District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,604	0
221008 Information and Communication Technology Supplies.	1,400	0
221017 Membership dues and Subscription fees.	600	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,017	0
225204 Monitoring and Supervision of capital work	2,517	0
227001 Travel inland	20,543	4,255
Total for Budget Output	31,680	4,255
Wage	0	0
Non-Wage	15,616	4,255
GoU Dev	16,064	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	2,180
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,500	300
227001 Travel inland	8,300	1,680
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	20,800	4,160
Wage	0	0
Non-Wage	20,800	4,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Total for Department	191,433	31,305
Wage	82,661	20,665
Non-Wage	92,707	10,640
GoU Dev	16,064	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Annual Worlds AIDS Day Comemorated	NA	Funds not released

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,930	11,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	269
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	185
221011 Printing, Stationery, Photocopying and Binding	2,300	83
227001 Travel inland	13,981	2,048
228002 Maintenance-Transport Equipment	730	0
Total for Budget Output	69,101	14,317

VOTE: 892 Mbarara District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	46,930	11,732
Non-Wage	22,171	2,585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,201	14,317
Wage	46,930	11,732
Non-Wage	22,271	2,585
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
tourism campaigns, tourism sites profiled, tour operators sensitization meetings, ankore cultural day	tourism campaigns, tourism sites profiled	limited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,034	500
Total for Budget Output	9,034	500
Wage	0	0
Non-Wage	9,034	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

salaries paid	salaries paid	activity done as planned
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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	54,305	13,576
Total for Budget Output	54,305	13,576
Wage	54,305	13,576
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 892 Mbarara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

arbitration done,audits of sacco

s done,AGM attended,REGISTRATION OF NEW SACCOS

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

welfare procured, footage paid, stationary procured

welfare procured, footage paid, stationary procured

activities done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	630
221009 Welfare and Entertainment	2,880	0
221011 Printing, Stationery, Photocopying and Binding	420	105
Total for Budget Output	6,000	735
Wage	0	0
Non-Wage	6,000	735
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 892 Mbarara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	580	0
227001 Travel inland	8,724	1,181
Total for Budget Output	9,304	1,181
Wage	0	0
Non-Wage	9,304	1,181
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,642	15,992
Wage	54,305	13,576
Non-Wage	27,337	2,416
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	13	1
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	80	20
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Actuarial report in place	Number	4 Reports	1 report
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	4	1
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	25

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	Achieved

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	2023-2024	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	100%	100%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	100%	80%

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	Running adverts, contracts

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	100	na

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Annual state of human rights report disseminated	Text	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	22	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	3696	930

VOTE: 892 Mbarara District

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	10	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	7568	1344 children immunized

Budget Output: 320033 Outpatient Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of youth-led HIV prevention programs designed and	Number		

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100%	11 sub-counties and TCs

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	100%	14 family planning

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	100%	100% performance, all

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	All 17 Facilities provide
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	4	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	36.8%	NA
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	100	Salaries paid to 100%

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Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	1
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	4	1
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	25
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100	

VOTE: 892 Mbarara District

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	260	Nil

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	38	Nil

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 10030201 waste management improved

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Guidelines in place and enforced	Percentage	100	25

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2023/2024	0.25%

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	2023-2024	no Variations was

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	75%	25%

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	80%	25%

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of awareness campaigns	Percentage	100%	25%

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	NIL

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	75%	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	As Planned

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	4	1

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Youth trained	Percentage	35%	5%

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	2023-2024	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	2023-2024	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	100%

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	2

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Tour guides registered, trained, assessed and	Percentage	12	3

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	50	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	10	3

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	25	5 visits

VOTE: 892 Mbarara District

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagongi Health centre 11	Kagongi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	3,695
Bwengure Health centre 11	Bwengure HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848
Nyabisirira Health centre 11	Nyabisirira HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMANUMA PS	RWAMANUMA PS	Programme Conditional Grant - Non Wage Recurrent		8,799	0
KAGONGI I PS	KAGONGI I PS	Programme Conditional Grant - Non Wage Recurrent		10,288	0
BWENGURE PS	BWENGURE PS	Programme Conditional Grant - Non Wage Recurrent		9,071	0
NYAMINYOBWA COU PS	NYAMINYOBWA COU PS	Programme Conditional Grant - Non Wage Recurrent		6,829	0
RWESHE PS	RWESHE PS	Programme Conditional Grant - Non Wage Recurrent		9,306	0
NYAKABWERA PS	NYAKABWERA PS	Programme Conditional Grant - Non Wage Recurrent		10,288	0
KYARUSHANJE PS	KYARUSHANJE PS	Programme Conditional Grant - Non Wage Recurrent		6,531	0
MUNYONYI PS	MUNYONYI PS	Programme Conditional Grant - Non Wage Recurrent		9,385	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSIIKA PS	NSIIKA PS	Programme Conditional Grant - Non Wage Recurrent		9,240	0
KATAGYENGYERA PS	KATAGYENGYERA PS	Programme Conditional Grant - Non Wage Recurrent		6,617	0
OMUKAGYERA PS	OMUKAGYERA PS	Programme Conditional Grant - Non Wage Recurrent		9,549	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANTSINGA HIGH SCHOOL	RWANTSINGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		113,020	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kagongi Community access Roads	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		14,020	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	nsika	Programme Conditional Grant - Non Wage Recurrent	Monitoring has not started no allowances was used	11,831	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	quarter one progress report submitted to line ministry	42,904	0
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	travels made	0	0
Travel Inland - Allowances	katagegera	Programme Conditional Grant - Non Wage Recurrent	no travels made	20	0
Item: 263310 Sector Development Grant					
Drilling and installation of Hand pump Boreholes,	,katagengera	Programme Conditional Grant - Development	under procurement stage	24,514	0
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Rwanyamahembe community access roads		Other Transfers from Central Government Uganda Road Fund (URF)	0	18,852	12,477

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
contract staff salary	kamukuzi	Programme Conditional Grant - Non Wage Recurrent	paid for three months	20,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	KAMUKUZI	Programme Conditional Grant - Development	Environmental screening is done on proposed site for new water sources	2,200	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	enonko	Programme Conditional Grant - Non Wage Recurrent	no travells were made during the quartre	9,600	0
Travel Inland - Allowances	kamukuzi	Programme Conditional Grant - Non Wage Recurrent	0no travels made	23,266	0
LCIII: 236770 Rubindi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
StJosephs rubindi health centr	Rubindi-Ruhumba T/C	Programme Conditional Grant - Non Wage Recurrent	0	8,113	2,028
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	3,695
Karwensanga Health centre 11	Karwensanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,001	3,500
Kariro Health centre 11	KARIRO	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236770 Rubindi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMUHIGI PS	RWAMUHIGI PS	Programme Conditional Grant - Non Wage Recurrent		5,381	0
NYAMIRIRO PS	NYAMIRIRO PS	Programme Conditional Grant - Non Wage Recurrent		8,791	0
BUYENJE P.S.	BUYENJE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,950	0
RWEMBIRIZI PS	RWEMBIRIZI PS	Programme Conditional Grant - Non Wage Recurrent		9,723	0
RUKANJA PS	RUKANJA PS	Programme Conditional Grant - Non Wage Recurrent		9,880	0
KYAKATAARA PS	KYAKATAARA PS	Programme Conditional Grant - Non Wage Recurrent		11,116	0
KARIRO PS	KARIRO PS	Programme Conditional Grant - Non Wage Recurrent		7,197	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Rubindi community access roads	sub county headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		15,922	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236770 Rubindi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
drilling installation and siting and supervision of hund pump bore holes	bitysa	Programme Conditional Grant - Development	Under procurement stage	28,014	0
drilling and installation ,sting and supervion and rehabilitation of hand pump bore holes	bitysa	Programme Conditional Grant - Development	Under procurement stage	28,014	0
LCIII: 236771 Bubaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubaare Health centre III	Bubaare HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,147	3,037
Bubaare Health centre III	Bubaare HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	3,695
Mugarutsya Health centre 11	MUgarusya	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Kashaka P.S	Programme Conditional Grant - Development	Works not yet started	8,963	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236771 Bubaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kashaka Primary School	Programme Conditional Grant - Development	Works not yet started	76,106	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGARAMA II PS	RUGARAMA II PS	Programme Conditional Grant - Non Wage Recurrent		9,248	0
KASHAKA PS	KASHAKA PS	Programme Conditional Grant - Non Wage Recurrent		7,348	0
NSHOZI PS	NSHOZI PS	Programme Conditional Grant - Non Wage Recurrent		6,153	0
RWENTANGA PS	RWENTANGA PS	Programme Conditional Grant - Non Wage Recurrent		13,456	0
ST. SIMON KOOGA PS	ST. SIMON KOOGA PS	Programme Conditional Grant - Non Wage Recurrent		11,064	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAULS SS KAGONGI	ST PAULS SS KAGONGI	Programme Conditional Grant - Non Wage Recurrent		129,948	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236771 Bubaare Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Bubaare community access roads	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		17,437	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		18,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and super vion of capital works		Programme Conditional Grant - Development	projects have not kicked off due to lenthly procurement process	21,000	0
Item: 263310 Sector Development Grant					
Drilling and installation ,sitting and supervision and rehabilitation of hand pump boreholes	kamutshoko	Programme Conditional Grant - Development	Under procurement stage	34,014	0
LCIII: 236772 Rubaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
StFranciskaMakonje Health ce	RUBAYA	Programme Conditional Grant - Non Wage Recurrent	0	8,113	2,028

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Itara Health centre 11	Itara	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848
Rubaya Health centre 111	Rubaya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	3,695
Rubaya Health centre 111	Rubaya-Bunenero	Programme Conditional Grant - Non Wage Recurrent	0	10,659	1,848
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUKIGANDO PS	OMUKIGANDO PS	Programme Conditional Grant - Non Wage Recurrent		5,684	0
ESTERI KOKUNDEKA MEM. PS	ESTERI KOKUNDEKA MEM. PS	Programme Conditional Grant - Non Wage Recurrent		8,156	0
BUNENERO PS	BUNENERO PS	Programme Conditional Grant - Non Wage Recurrent		12,126	0
RUBURARA PS	RUBURARA PS	Programme Conditional Grant - Non Wage Recurrent		7,196	0
KYAMATAMBARIRE PS	KYAMATAMBARIR E PS	Programme Conditional Grant - Non Wage Recurrent		7,774	0
KAGUHANZYA PS	KAGUHANZYA PS	Programme Conditional Grant - Non Wage Recurrent		14,706	0
RWANTSINGA PS	RWANTSINGA PS	Programme Conditional Grant - Non Wage Recurrent		7,462	0
RUBAYA PS	RUBAYA PS	Programme Conditional Grant - Non Wage Recurrent		7,411	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITARA PS	ITARA PS	Programme Conditional Grant - Non Wage Recurrent		10,817	0
RUHUNGA PS	RUHUNGA PS	Programme Conditional Grant - Non Wage Recurrent		9,534	0
RUSHOZI PS	RUSHOZI PS	Programme Conditional Grant - Non Wage Recurrent		7,121	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTOOMA SS	RUTOOMA SS	Programme Conditional Grant - Non Wage Recurrent		59,760	0
ESTEERI KOKUNDEKA MEM. SS	ESTEERI KOKUNDEKA MEM. SS	Programme Conditional Grant - Non Wage Recurrent		36,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Rubaya community access roads		Other Transfers from Central Government Uganda Road Fund (URF)		14,045	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
drilling and installation ,siting and supervision ,Rehabilitation of hand pump bore holes	bunenero	Programme Conditional Grant - Development	Under procurement stage	31,014	0
LCIII: 236773 Bukiiro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NyarubungoHealth Centre 11	Nyarubungo	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848
Bukiro Health Centre	Bukiro HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	3,695
Bukiro Health Centre	Bukiro HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,581	2,395
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kibaare I primary School	Programme Conditional Grant - Development	Works not yet started	76,106	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKASHANDA PS	AKASHANDA PS	Programme Conditional Grant - Non Wage Recurrent		12,267	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236773 Bukiiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUBUNGO PS	NYARUBUNGO PS	Programme Conditional Grant - Non Wage Recurrent		8,391	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Bukiro community access roads	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		10,096	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
drilling and installation ,sitting and supervision and rehabilitation of hand pump bore holes	akashanda	Programme Conditional Grant - Development	Under procurement stage	28,014	0
drilling and installation ,rehabilitation and siting of hand pump bore holes		Programme Conditional Grant - Development	Under procurement stage	21,035	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236774 Kashare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kashare Health centre 111	Kashare HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	3,695
Kashare Health centre 111	Kashare HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,356	2,339
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITONGORE II PS	KITONGORE II PS	Programme Conditional Grant - Non Wage Recurrent		3,022	0
RWEIBAARE I PS	RWEIBAARE I PS	Programme Conditional Grant - Non Wage Recurrent		9,958	0
RUGARURA PS	RUGARURA PS	Programme Conditional Grant - Non Wage Recurrent		8,499	0
KYENSHAMA PS	KYENSHAMA PS	Programme Conditional Grant - Non Wage Recurrent		6,159	0
OMUKABARE PS	OMUKABARE PS	Programme Conditional Grant - Non Wage Recurrent		9,173	0
Akabaare P/S	Akabaare P/S	Programme Conditional Grant - Non Wage Recurrent		11,844	0
NYAMIRIMA MUSLIM PS	NYAMIRIMA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent		7,262	0
RWAMUKONDO PS	RWAMUKONDO PS	Programme Conditional Grant - Non Wage Recurrent		6,766	0
RWEIBARE II PS	RWEIBARE II PS	Programme Conditional Grant - Non Wage Recurrent		15,280	0
RWOBUGOIGO PS	RWOBUGOIGO PS	Programme Conditional Grant - Non Wage Recurrent		10,413	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236774 Kashare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIRONGO PS	MIRONGO PS	Programme Conditional Grant - Non Wage Recurrent		8,931	0
ST. MARY S RWEIBAARE PS	ST. MARY S RWEIBAARE PS	Programme Conditional Grant - Non Wage Recurrent		9,549	0
AMABAARE PS	AMABAARE PS	Programme Conditional Grant - Non Wage Recurrent		6,281	0
OMUMABAARE PS	OMUMABAARE PS	Programme Conditional Grant - Non Wage Recurrent		8,409	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREWS RUBINDI SS	ST ANDREWS RUBINDI SS	Programme Conditional Grant - Non Wage Recurrent		170,228	0
NOMBE SS	NOMBE SS	Programme Conditional Grant - Non Wage Recurrent		119,456	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kashare community access roads	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,968	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236774 Kashare Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
drilling and installation ,sting and supervision and Rehabilitation of hand pump bore holes	ncune	Programme Conditional Grant - Development	Under procurement stage	55,529	0
Item: 263311 Transitional Development Grant					
transitional Development Grant	ncune kuryagye	Transitional Conditional Grant - Development	No activity was done as the sector did not receive quarter one funds	14,815	0
LCIII: 273643 Bukiro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of kigoro solar powered phase	kigoro	Programme Conditional Grant - Development	Under procurement stage	174,598	0
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	district HQTRS	Locally Raised Revenues		100,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Head qrt	External Financing Global Fund for HIV, TB & Malaria		30,000	0
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Head qrt	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing United Nations Children Fund (UNICEF)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Head Qrt	External Financing United Nations Children Fund (UNICEF)		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head qrt	External Financing United Nations Children Fund (UNICEF)		49,000	0
Budget Output: 320033 Outpatient Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and support supervision of capital development project	bwizibwera HCIV and kashare HCIII	District Discretionary Equalisation Development Grant	q1	32,730	0
monitoring and inspection of phase 1 Health administrative block	Head Qrt	District Discretionary Equalisation Development Grant		21,255	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Head qrt	District Discretionary Equalisation Development Grant		15,932	0
Item: 263303 District Discretionary Development Equalization Grant					
Phase 1 construction of administration block at bwizibwera Health department	Head qrt	District Discretionary Equalisation Development Grant		72,200	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kashare HCIII	Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Bwizibwera HCIV	Programme Conditional Grant - Development		100,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Head Qrt	District Discretionary Equalisation Development Grant		7,500	0
Budget Output: 320053 Child Health Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Head qrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head qrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	head qrt	External Financing Global Fund for HIV, TB & Malaria		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head qrt	External Financing Global Fund for HIV, TB & Malaria		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headqrt	External Financing Global Fund for HIV, TB & Malaria		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head qrt	External Financing Global Fund for HIV, TB & Malaria		20,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for field work activities	Head qrt	External Financing Jhpiego Corporation	q1	20,000	1,280
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Head qrt	External Financing Jhpiego Corporation	q1	48,000	320
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	head Qrt	External Financing Jhpiego Corporation	q1	2,000	94

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	head qrt	External Financing Jhpiego Corporation	Q1	80,000	3,056
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of staff footage allowance	Head qrt	District Unconditional Grant Non-Wage	0	6,000	1,500
payment of footage	Head qrt	District Unconditional Grant Non-Wage	0	10,500	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	HeadQrt	District Unconditional Grant Non-Wage	0	5,519	2,877
Travel Inland - Field Work Expenses	Head Qrt	District Unconditional Grant Non-Wage	0	24,000	10,740
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwizibwera Health Sub District	BWIZIBWERA HCIV	Programme Conditional Grant - Non Wage Recurrent	0	73,909	18,477
Bwizibwera Health Sub District	Bwizibwera HCIV-Bwizibwera T/C	Programme Conditional Grant - Non Wage Recurrent	0	62,372	15,593
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowance paid	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	1,115	278
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	8,400	1,829

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	2,600	650
Item: 223006 Water					
Water - Utility Bills (Offices)	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	14,000	3,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bwizibwera Health Training Institute	District Discretionary Equalisation Development Grant	Works not yet started	56,224	0

VOTE: 892 Mbarara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District headquarters	Programme Conditional Grant - Development	1	1,000	180
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	district headquarters	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Development	1	1,200	100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Programme Conditional Grant - Development		5,680	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	Programme Conditional Grant - Development	1	720	180
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	Programme Conditional Grant - Development		1,000	0
Item: 223006 Water					
Water - Utility Bills (Offices)	district headquarters	Programme Conditional Grant - Development		400	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District headquarters	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District headquarters	Programme Conditional Grant - Development	1	14,000	1,215

VOTE: 892 Mbarara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		30,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District headquarters	Programme Conditional Grant - Development		70,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District headquarters	Programme Conditional Grant - Development		3,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District headquarters	Programme Conditional Grant - Development		850,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Overtime allowances to support staff	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,531	384
Item: 227001 Travel inland					
Travel Inland - Meetings	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,600	1,406
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	123,997	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District headquarters	Locally Raised Revenues		30,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District Headquarters	Locally Raised Revenues	0	22,969	3,190
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarter	District Discretionary Equalisation Development Grant		1,604	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarter	District Discretionary Equalisation Development Grant		1,017	0
Feasibility Studies or Screening of Projects - Appraisal	Headquarter	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Project supervision	Kashari	District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Evaluation - Monitoring	Headquarter	District Discretionary Equalisation Development Grant		1,517	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		12,050	0
Travel Inland - Budget Preparation	Headquarter	District Discretionary Equalisation Development Grant		1,500	0
Travel Inland - Data Collection and Analysis	Headquarter	District Discretionary Equalisation Development Grant		7,230	0
LCIII: 273647 Rwanyamahembe Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rwanyamahembe Seed School	Programme Conditional Grant - Development		587,762	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		District Unconditional Grant Non-Wage		1,543	0
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage		6,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		10,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	LLGs	Locally Raised Revenues		614,416	0
Item: 282301 Transfers to Government Institutions					
LLGs GoU	LLGs	Locally Raised Revenues		78,410	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Human Resource	District Discretionary Equalisation Development Grant		6,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Human Resource	District Discretionary Equalisation Development Grant		2,032	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses		Programme Conditional Grant - Development		51,194	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mabira Health Centre 11	Mabira HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848
Kagongi Health centre 11	Kagongi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,827	2,957
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	KASHAKA AND KIBAARE I P/S	Programme Conditional Grant - Development	Works not yet started	5,063	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retension	Programme Conditional Grant - Development	Works not yet started	12,714	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANTUNGU PS	NYANTUNGU PS	Programme Conditional Grant - Non Wage Recurrent		13,808	0
BWEZIBWERA MOSLEM PS	BWEZIBWERA MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent		6,812	0
RWENGWE I PS	RWENGWE I PS	Programme Conditional Grant - Non Wage Recurrent		8,831	0
NOMBE PS	NOMBE PS	Programme Conditional Grant - Non Wage Recurrent		11,572	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAYOJO II PS	NYAKAYOJO II PS	Programme Conditional Grant - Non Wage Recurrent		8,546	0
KATOOMA II PS	KATOOMA II PS	Programme Conditional Grant - Non Wage Recurrent		9,345	0
RWEISHAMIRO PS	RWEISHAMIRO PS	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Rubindi Boys	Rubindi Boys	Programme Conditional Grant - Non Wage Recurrent		12,512	0
KITOOKYE PS	KITOOKYE PS	Programme Conditional Grant - Non Wage Recurrent		8,458	0
NCHUNE PS	NCHUNE PS	Programme Conditional Grant - Non Wage Recurrent		12,219	0
MUKO I PS	MUKO I PS	Programme Conditional Grant - Non Wage Recurrent		7,169	0
KARUHITSI PS	KARUHITSI PS	Programme Conditional Grant - Non Wage Recurrent		9,021	0
RUBAARE PS	RUBAARE PS	Programme Conditional Grant - Non Wage Recurrent		6,012	0
RWENTOJO PS	RWENTOJO PS	Programme Conditional Grant - Non Wage Recurrent		11,986	0
RUTOOMA MODERN PS	RUTOOMA MODERN PS	Programme Conditional Grant - Non Wage Recurrent		11,243	0
NYAMPIKYE PS	NYAMPIKYE PS	Programme Conditional Grant - Non Wage Recurrent		5,315	0
KATSIKIZI PS	KATSIKIZI PS	Programme Conditional Grant - Non Wage Recurrent		6,626	0
KIBAARE PS	KIBAARE PS	Programme Conditional Grant - Non Wage Recurrent		7,176	0
RUBINDI GIRLS P.S	RUBINDI GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent		14,670	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBINGO I PS	RUBINGO I PS	Programme Conditional Grant - Non Wage Recurrent		13,366	0
AKARUNGU PS	AKARUNGU PS	Programme Conditional Grant - Non Wage Recurrent		6,890	0
BWIZIBWERA TOWN PS	BWIZIBWERA TOWN PS	Programme Conditional Grant - Non Wage Recurrent		13,448	0
BUHUMURIRO PS	BUHUMURIRO PS	Programme Conditional Grant - Non Wage Recurrent		10,859	0
MUGARUSTYA P.S	MUGARUSTYA P.S	Programme Conditional Grant - Non Wage Recurrent		17,216	0
RUNENGO PS	RUNENGO PS	Programme Conditional Grant - Non Wage Recurrent		9,573	0
KACWAMBA PS	KACWAMBA PS	Programme Conditional Grant - Non Wage Recurrent		6,962	0
KITENGURE PS	KITENGURE PS	Programme Conditional Grant - Non Wage Recurrent		16,611	0
KIBINGO 1 PS	KIBINGO 1 PS	Programme Conditional Grant - Non Wage Recurrent		8,411	0
KOMUYAGA PS	KOMUYAGA PS	Programme Conditional Grant - Non Wage Recurrent		9,123	0
KARUYENJE INTEGRATED PS	KARUYENJE INTEGRATED PS	Programme Conditional Grant - Non Wage Recurrent		10,135	0
RUTOOMA INTEGRATED PS	RUTOOMA INTEGRATED PS	Programme Conditional Grant - Non Wage Recurrent		13,174	0
RUBINGO NYANJA PS	RUBINGO NYANJA PS	Programme Conditional Grant - Non Wage Recurrent		8,910	0
MISHENYI PS	MISHENYI PS	Programme Conditional Grant - Non Wage Recurrent		6,497	0
KAIHIRO	KAIHIRO	Programme Conditional Grant - Non Wage Recurrent		11,385	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIRO SEED SCHOOL	BUKIRO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		75,376	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENTANGA TECHNICAL INSTITUTE	RWENTANGA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		180,069	0