

VOTE: 892 Mbarara District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 892 Mbarara District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.


Kasagara Edward
For: CHIEF ADMINISTRATIVE OFFICER - MDLG



Kasagara Edward
(Accounting Officer)

Signed on Date: 05-04-2023

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

VOTE: 892 Mbarara District

Quarter 2

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	984,299	984,299	723,514	74%
Discretionary Government Transfers	3,768,912	3,859,512	1,890,286	50%
Conditional Government Transfers	26,231,589	28,519,482	13,081,340	50%
Other Government Transfers	813,449	813,449	304,371	37%
External Financing	660,000	660,000	294,015	45%
Total Revenues shares	32,458,249	34,836,741	16,293,527	50%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,597,183	1,739,983	565,101	35%
Tourism Development	12,000	12,000	2,594	22%
Natural Resources, Environment, Climate Change, Land And Water	1,145,931	1,236,531	254,528	22%
Private Sector Development	74,088	74,088	34,461	47%
Integrated Transport Infrastructure And Services	1,154,213	1,154,213	335,640	29%
Sustainable Urbanisation And Housing	66,969	66,969	11,726	18%
Human Capital Development	20,602,671	22,282,565	9,221,017	45%
Public Sector Transformation	5,981,769	6,030,206	2,459,348	41%
Community Mobilization And Mindset Change	49,678	49,678	12,333	25%
Governance And Security	1,242,356	1,659,117	631,323	51%
Development Plan Implementation	531,391	531,391	194,652	37%
Grand Total	32,458,249	34,836,741	13,722,721	42%
Wage	17,278,038	19,191,332	8,771,673	51%
Non-Wage Recurrent	9,179,735	9,644,933	3,742,346	41%
Domestic Devt	5,340,476	5,340,476	963,115	18%
External Financing	660,000	660,000	245,589	37%

VOTE: 892 Mbarara District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Total Revenue Budget on average performed at 16,293,527,000= which is 50% performance. Out of the total budget for local revenue, a performance of 723,514,000= which is 74% over performance which was due to over performance of some revenue sources like Market/gate charges, liquor fees, Animal and Crop Husbandry related levies and local service tax. Discretionary Government Transfers performed well at 1,890,286,000= which is 50% performance. Conditional Government Transfers performed at shs 13,081,340,000 = which is a 50% good performance. Other Government Transfers also under performed at 304,371,000= which is 37% under performance due to a 0% performance in two of expected grants that is RBF and Micro Projects under Luwero Rwenzori Development Programme. External financing performed at 45% with Global Fund under performing at 0%. Shs 16,265,623,486/= was disbursed to departments which was 99.8% performance. The cumulative expenditure performance was shs. 13,724,369,000= which is a 84.2% performance of the funds received, the overall cumulative expenditure performance in relation to the budget was at 42.2% since some of the funding obligations were not realized. The departmental expenditure performance compared to the budget was generally not good with all departments performing below 50%.

VOTE: 892 Mbarara District

Quarter 2

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	984,299	984,299	723,403	73%
Animal and Crop Husbandry related Levies	12,500	12,500	10,153	81%
Business licenses	36,933	36,933	17,405	47%
Educational/Instruction related levies	18,000	18,000	7,704	43%
Land Fees	285,000	285,000	124,259	44%
Liquor licenses	10,500	10,500	10,087	96%
Local Services Tax-Payable By Individuals	92,106	92,106	80,692	88%
Market /Gate Charges	38,304	38,304	198,390	518%
Other Licence fees	83,805	83,805	15,665	19%
Property related Duties/Fees	28,960	28,960	8,408	29%
Registration fees for Documents and Businesses	4,000	4,000	2,590	65%
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190	248,051	66%
Vehicle Parking Fees	1	1	0	0%
Discretionary Government Transfers	3,768,912	3,859,512	1,890,286	50%
District Discretionary Equalisation Development Grant	227,728	227,728	75,909	33%
District Unconditional Grant Non-Wage	662,498	662,498	331,249	50%
District Unconditional Grant Wage	2,504,877	2,595,477	1,297,739	52%
Urban Discretionary Equalisation Development Grant	9,091	9,091	3,030	33%
Urban Unconditional Grant Wage	197,548	197,548	98,774	50%
Urban Unconditional Non-Wage	167,170	167,170	83,585	50%
Conditional Government Transfers	26,231,589	28,519,482	13,081,340	50%
Programme Conditional Grant - Non Wage Recurrent	6,582,319	7,047,517	3,190,968	48%
Programme Conditional Grant - Development	4,758,843	4,758,843	1,586,281	33%
Programme Conditional Grant - Wage Recurrent	14,575,613	16,398,307	8,199,153	56%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	813,449	813,449	304,371	37%
Micro Projects under Luwero Rwenzori Development Programme	52,500	52,500	0	0%
Results Based Financing (RBF)	150,000	150,000	0	0%
Support to PLE (UNEB)	23,281	23,281	22,940	99%

VOTE: 892 Mbarara District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	559,668	559,668	279,729	50%
Uganda Women Entrepreneurship Program(UWEP)	28,000	28,000	1,702	6%
External Financing	660,000	660,000	203,188	31%
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	72,291	40%
Global Fund for HIV, TB & Malaria	220,000	220,000	0	0%
Jhpiego Corporation	150,000	150,000	51,552	34%
United Nations Children Fund (UNICEF)	110,000	110,000	79,345	72%
Total Revenues Shares	32,458,249	34,836,741	16,202,589	50%

VOTE: 892 Mbarara District**Quarter 2****Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Two, Local revenue had performed at Shs. 723,403,000 against the planned of Shs. 984,299,000= indicating 73% performance. The deviations in the cumulative receipt performance and the approved budget was due to over performance in collections of Liquor fees, Local service tax, market fees and Animal and crop husbandry related levies.

Local service tax over performed at 88% because its collected once during quarter two. Market gate charges, liquor fees and Animal and crop husbandry related levies over performed at 518%, 96% and 81% respectively due to funds for new town councils that were not included in the budget from the different markets.

Cumulative Performance for Central Government Transfers

By the end of Q2, Shs. 14,971,626,000= was received as Central and discretionary Government Transfers which was a 46.1% budget performance. The under performance was due to DDEG, Programme and Transitional conditional grant-development that performed at 33% and Programme conditional Grant

Non-wage that performed 48% instead of 50%.

Cumulative Performance for Other Government Transfers

By the end of Quarter Two, the District had received Shs. 304,371,000/= of the expected Other Government Transfers which was planned at Shs.813,449,000/= indicating 37% performance. The under performance was because of a 0% performance of two of the expected grants. URF performed at 50% and Support to PLE (UNEB) over performed at 99% because all the funds are released once in Q2.

Cumulative Performance for External Financing

Shs 294,015,000/= was received as external financing during quarter two which was an under performance at 45% . This was due to a Jhpiego Corporation under performance at 34% while no funds were received form Global fund hence a 0% performance.

VOTE: 892 Mbarara District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,981,769	6,446,967	2,644,775	44%	1,799,807
Sub-Total	5,981,769	6,446,967	2,644,775	44%	1,799,807
Department: Finance					
10 Financial Management and Accountability (LG)	340,921	340,921	134,977	40%	102,243
Sub-Total	340,921	340,921	134,977	40%	102,243
Department: Statutory bodies					
10 Legislation and Oversight	906,075	906,075	356,124	39%	286,890
Sub-Total	906,075	906,075	356,124	39%	286,890
Department: Production and Marketing					
10 Agricultural Extension	1,007,501	1,150,301	461,930	46%	341,765
20 Agricultural Production	394,424	394,424	69,857	18%	50,024
30 Agricultural Value Chain Services	195,259	195,259	33,314	17%	27,561
Sub-Total	1,597,183	1,739,983	565,101	35%	419,350
Department: Health					
10 Primary HealthCare	5,346,666	5,646,066	2,363,859	44%	1,771,822
Sub-Total	5,346,666	5,646,066	2,363,859	44%	1,771,822
Department: Education					
10 Pre-Primary and Primary Education	7,086,654	7,086,654	3,267,033	46%	2,212,882
20 Secondary Education	4,676,060	5,904,276	2,253,748	48%	1,654,407
30 Skills Development	3,211,959	3,364,237	1,226,248	38%	1,145,024
40 Education&Sports Management and Inspection	270,933	270,933	107,069	40%	80,564
Sub-Total	15,245,606	16,626,099	6,854,098	45%	5,092,877
Department: Roads and Engineering					
10 Community Access Roads	1,154,213	1,154,213	335,640	29%	315,539
20 Engineering Services	61,969	61,969	11,726	19%	11,476
Sub-Total	1,216,182	1,216,182	347,365	29%	327,015
Department: Water					
10 Rural Water Supply and Sanitation	761,282	783,282	96,715	13%	78,046
Sub-Total	761,282	783,282	96,715	13%	78,046

VOTE: 892 Mbarara District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	389,648	458,248	157,813	41%	107,473
Sub-Total	389,648	458,248	157,813	41%	107,473
Department: Community Based Services					
10 Community Mobilisation	98,663	98,663	14,149	14%	12,352
20 Empowerment and Mindset Change	233,668	233,668	70,038	30%	49,782
Sub-Total	332,331	332,331	84,187	25%	62,134
Department: Planning					
10 Planning and Statistics	190,471	190,471	59,675	31%	47,146
Sub-Total	190,471	190,471	59,675	31%	47,146
Department: Internal Audit					
10 Compliance	68,466	68,466	23,288	34%	19,229
Sub-Total	68,466	68,466	23,288	34%	19,229
Department: Trade, Industry and Local Development					
10 Commercial Services	81,648	81,648	34,745	43%	29,713
Sub-Total	81,648	81,648	34,745	43%	29,713
Grand Total	32,458,249	34,836,741	13,722,721	42%	10,143,745

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,834,136	6,299,334	3,174,792	54 %	1,608,740
District Unconditional Grant Non-Wage	164,172	164,172	78,992	48 %	60,400
District Unconditional Grant Wage	502,526	502,526	266,063	53 %	132,282
Locally Raised Revenues	268,360	268,360	265,441	99 %	173,078
Multi-Sectoral Transfers to LLGs _NonWage	279,037	279,037	104,639	38 %	104,639
Programme Conditional Grant - Non Wage Recurrent	4,422,493	4,887,691	2,360,883	53 %	1,088,955
Urban Unconditional Grant Wage	197,548	197,548	98,774	50 %	49,387
Development Revenues	147,633	147,633	49,211	33 %	49,211
District Discretionary Equalisation Development Grant	9,909	9,909	3,303	33 %	3,303
Multi-Sectoral Transfers to LLGs _Gou	137,724	137,724	45,908	33 %	45,908
Total Revenues Shares	5,981,769	6,446,967	3,224,003	54%	1,657,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	700,074	700,074	306,694	44%	215,764
Non Wage	5,134,062	5,599,260	2,292,173	45%	1,538,135
Development Expenditure					
Domestic Development	147,633	147,633	45,908	31%	45,908
External Financing	0	0	0	0%	0
Total Expenditure	5,981,769	6,446,967	2,644,775	44%	1,799,807
C: Unspent Balances					
Recurrent Balances			575,925		
Wage			58,143		
Non Wage			517,782		
Development Balances			3,303		
Domestic Development			3,303		
External Financing			0		
Total Unspent			579,228		

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

The department had a total annual budget of Shs6,446,967,000 financed by Shs 6,299,334,000 recurrent revenues and Shs 147,633,000 development revenues. Cumulative receipts at the end of the quarter amounted to Shs 4,790,055,000 (80%) of the total budget.

Cumulative expenditure for the quarter was Shs 2,644,775,000 which is 44% of the total annual budget.

Out of this, Shs 306,694,000 (44%) was for wage, Shs 2,292,173,000 (44%) was for non wage recurrent while Shs 45,908,000 (31%) was spent on Development activities.

Reasons for unspent balances on the bank account

Total unspent funds at the end of a quarter was 579,288,000, out of which Shs 58,143,000 remained unspent for wages because budgeting for salaries was done using top bar scales and at the end of the quarter, some of the employees had not accessed the HCM payroll system.

Shs 517,782,000 remained un paid for non wage recurrent which was majorly pension and gratuity invoices that were not fully processed at the end of the quarter. Shs 3,303,000 was development funds meant to carry out staff capacity development activities which will be implemented in Q3.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Pension and Gratuity paid
- Staff allowances and welfare paid
- Monitoring of government projects done.
- Transfers to LLGs done
- General office operations costs paid

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	340,921	340,921	167,002	49 %	106,899
District Unconditional Grant Non-Wage	32,848	32,848	12,318	38 %	12,318
District Unconditional Grant Wage	189,815	189,815	94,907	50 %	47,454
Locally Raised Revenues	118,258	118,258	59,777	51 %	47,127
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	340,921	340,921	167,002	49%	106,899
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,815	189,815	79,264	42%	55,371
Non Wage	151,106	151,106	55,713	37%	46,873
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	340,921	340,921	134,977	40%	102,243
C: Unspent Balances					
Recurrent Balances			32,026		
Wage			15,643		
Non Wage			16,382		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,026		

Summary of Department Revenues and Expenditure by Source

Finance Department has an approved Budget of Shs 340,921,000/=, The Department cumulative received shs 227,106,000 by Quarter 2 representing 67% of Planned for Q2 FY 2022/2023. The Sources Performed as follows non - wage 12,318,000/= representing 38% of the expected, District Wage shs 94907,000/= representing 50% of expected, locally raised Revenues of Shs 59,777,000/= representing 51% of expected. All Funds were received as per the plan except for Wage where there was limited funding to Department because we had an excess in Quarter 1.

On Expenditure the Department spent Shs 134,649,000/= representing 39% of the planned budget and of this wage was shs. 79,264,000 at 42% and Non-wage was shs. 55,385,000 at 37%.

Unspent funds at the end of the Quarter 1 was shs 32,298,000/= representing 9% of released funds for Q1 FY 2022/23 of which Ugx. 23,560,000 was and Ugx. 8,230,000 was Non-wage. The underperformance at 39% was that some activities are planned to be implemented in Quarter 3.

VOTE: 892 Mbarara District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

Unspent funds at the end of the Quarter 2 was shs 32,353,000/= representing 14% of released funds cumulative by Q2 FY 2022/23 of which Ugx. 15,643,000 was wage and Ugx. 16,710,000 was Non-wage. This was caused by planned recruitment of Town Council staff and challenges in HCM that could not allow deductions of LST and Rent, Non-wage funds, some activities are planned to be implemented in Quarter 3.

Highlights of physical performance by end of the quarter

Staff Salaries were Paid for all the Staff for all the 3 months of the Quarter.

Financial Statements for FY ended 30th June 2022 were prepared and submitted to Accountant General and Auditor General by 31st August 2022.

Budget Frame work Paper for FY 2023/2024 was prepared.

Revenue mobilization and collection was done through IRAS.

Property valuation of all the properties for assessment of property tax was done.

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	906,075	906,075	496,237	55 %	339,994
District Unconditional Grant Non-Wage	278,208	278,209	138,854	50 %	104,328
District Unconditional Grant Wage	300,265	300,265	150,132	50 %	75,066
Locally Raised Revenues	327,602	327,602	207,251	63 %	160,600
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	906,075	906,075	496,237	55%	339,994
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,265	300,265	93,156	31%	66,329
Non Wage	605,811	605,811	262,968	43%	220,561
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	906,075	906,075	356,124	39%	286,890
C: Unspent Balances					
Recurrent Balances			140,114		
Wage			56,976		
Non Wage			83,137		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			140,114		

Summary of Department Revenues and Expenditure by Source

The department had a total annual budget of Shs 906,075,000 financed recurrent revenues . Out of the total Shs 906,075,000, SHS 652,481,000 was cumulatively released representing 72% . 339,994,000 was received for Q2 out of which 286,890,000 representing 84% performance Local revenue overperformed at 63% because more funds were allocated to cater for the study

The recurrent expenditure for the quarter was Shs 69,234,000 which is 8% of the total annual budget. Out of this, Shs 26,827,000 was for wage and Shs 42,407,000 was for non wage recurrent

VOTE: 892 Mbarara District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds at the end of the Quarter 2 was shs 140,114,000/= released funds for Q2 FY 2022/23 of which Ugx. 56,976,000 was Wage and Ugx. 83,137,000 was Non-wage.

This is because for wages, some funds are kept for honoraria and ex-gratia which is now being paid every six months.

Some funds are not enough for an activity so they are held on until there is top up

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Staff allowances and welfare paid
- Monitoring of government projects done.
- General office operations costs paid
- Sectoral committees and council sittings held
- Study tour

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,421,182	1,563,982	776,876	55 %	430,718
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50 %	1,125
District Unconditional Grant Wage	325,898	325,898	162,949	50 %	81,474
Locally Raised Revenues	20,630	20,630	5,200	25 %	3,850
Programme Conditional Grant - Non Wage Recurrent	325,244	325,244	162,622	50 %	121,967
Programme Conditional Grant - Wage Recurrent	746,410	889,210	444,605	60 %	222,302
Development Revenues	176,002	176,002	58,667	33 %	58,667
Programme Conditional Grant - Development	176,002	176,002	58,667	33 %	58,667
Total Revenues Shares	1,597,183	1,739,983	835,543	52%	489,386
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,072,307	1,215,107	418,911	39%	295,545
Non Wage	348,874	348,874	130,109	37%	107,724
Development Expenditure					
Domestic Development	176,002	176,002	16,081	9%	16,081
External Financing	0	0	0	0%	0
Total Expenditure	1,597,183	1,739,983	565,101	35%	419,350
C: Unspent Balances					
Recurrent Balances			227,856		
Wage			188,643		
Non Wage			39,213		
Development Balances			42,587		
Domestic Development			42,587		
External Financing			0		
Total Unspent			270,442		

Summary of Department Revenues and Expenditure by Source

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

Locally raised revenue we cumulative receipts 5,200,000 against the annual budget of 20,630,000 which is at 25% instead of 50%. this because this department was not prioritized will allocating locally revenue resources.

program conditional Grant Development we have cumulative receipts of 58,667,000 against annual plan of 176,002,000 which is 33% instead of 50%. this because of in funds for first quarter were not released wage we planned for 1,072,307,000 and spent 418,911,00 which is 39% instead of 50%. this is because some positions such SAO, VCO,PVO, which are not yet filled and some staff who are not being paid because HCM does not have their positions such Animal Husbandry officers and Laboratory Technologist.

None wage we planned for 348,874,000 and spent 130,109,000 which is 37% instead of 50%. this was because funds were released and warranted late so some requisitions crossed the quarter period.

Development we planned for 176,002,000 and spent 16,081,000 which 9%

Reasons for unspent balances on the bank account

unspent balance of 270,442,000 contains 188,643,000 for wage for staff not in post and those left unpaid because they are not compatible in HCM

None Wage of 39,213,000 that their requisition crossed to second quarter due late release and warranting of funds especially for monitoring PDM SACCOs structures by parish Chiefs

Program conditional development of 42,587,000 for establishment of aquaculture, Zero grazing and irrigation demos whose procurement process is currently at award level

Highlights of physical performance by end of the quarter

these funds were used in Animal Vaccinations, Farmers sensitization on PDM, advisory services, enterprise selection, pest and disease control, vehicle repairs, sensitization of communities on Micro irrigation.

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,408,212	4,707,612	2,277,776	52 %	1,169,815
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50 %	1,500
Locally Raised Revenues	11,500	11,500	4,720	41 %	3,800
Other Transfers from Central Government	150,000	150,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	231,894	231,894	115,947	50 %	86,960
Programme Conditional Grant - Wage Recurrent	4,010,818	4,310,218	2,155,109	54 %	1,077,554
Development Revenues	992,759	938,455	342,058	34 %	342,058
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	714,305	660,000	249,240	35 %	249,240
Programme Conditional Grant - Development	278,455	278,455	92,818	33 %	92,818
Total Revenues Shares	5,400,971	5,646,066	2,619,834	49%	1,511,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,010,818	4,310,218	2,004,360	50%	1,473,509
Non Wage	397,394	397,394	113,911	29%	89,291
Development Expenditure					
Domestic Development	278,455	278,455	0	0%	0
External Financing	660,000	660,000	245,588.672	37%	209,023
Total Expenditure	5,346,666	5,646,066	2,363,859	44%	1,771,822
C: Unspent Balances					
Recurrent Balances			159,505		
Wage			150,749		
Non Wage			8,756		
Development Balances			96,469		
Domestic Development			92,818		
External Financing			3,651		
Total Unspent			255,974		

Summary of Department Revenues and Expenditure by Source

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

Health department had approved budget of 5,346,666 revenues in the financial year 2022/2023, by the 2nd quarter had received total revenues of 2,619,834,000/= which is a 49% budget performance and spent shs 2,365,853,000= which is a 44% revenue expenditure performance. Wage expenditure performance was at 2,004,360=(50%), non-wage was 113,103,000=(28%) and External financing was 248,372,067=at (38%) and domestic development at 0%

Reasons for unspent balances on the bank account

Shs 253,999,000= remained unspent out of total revenue received 2,619,834,000 /=(9.6%),150,749,000= for wage was not spent due to delays access the HCM system and unfilled posts with in Department, 9,564,000= for non-wage was not spent due to delays in supplies of consumables to the department and development balances of domestic development of 92,818,000= was not spent due to delays in procurement process in construction and 868,000 for external financing was also not spent due to pending activities in Japhiango project.

Highlights of physical performance by end of the quarter

Supportive supervision and monitoring of Health services delivery in the District. Payment of health staff salaries in the District. co-ordination of the departmental activities through meetings. carrying out preventive activities like immunization, Sensitization on Covid-19. sanitation programmes, TB and HIV control measures Payment of staff welfare at the head office Monitoring and supportive supervision MNCH activities in the District Introduction and rollout round two nopv campaign and measles-Rubella vaccine in the District, Radio talk shows, Family planning activities and outreaches in the communities

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,495,747	12,876,241	6,199,833	54 %	3,119,550
District Unconditional Grant Non-Wage	2,500	2,500	1,250	50 %	938
District Unconditional Grant Wage	113,360	113,360	56,680	50 %	28,340
Locally Raised Revenues	39,250	39,250	19,866	51 %	17,784
Other Transfers from Central Government	23,281	23,281	22,940	99 %	22,940
Programme Conditional Grant - Non Wage Recurrent	1,498,971	1,498,971	499,657	33 %	249,828
Programme Conditional Grant - Wage Recurrent	9,818,385	11,198,879	5,599,440	57 %	2,799,720
Development Revenues	3,749,858	3,749,858	1,249,953	33 %	1,249,953
District Discretionary Equalisation Development Grant	71,348	71,348	23,783	33 %	23,783
Programme Conditional Grant - Development	3,678,510	3,678,510	1,226,170	33 %	1,226,170
Total Revenues Shares	15,245,606	16,626,099	7,449,785	49%	4,369,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,931,746	11,312,240	5,511,714	55%	3,998,681
Non Wage	1,564,002	1,564,002	533,100	34%	284,913
Development Expenditure					
Domestic Development	3,749,858	3,749,858	809,283	22%	809,283
External Financing	0	0	0	0%	0
Total Expenditure	15,245,606	16,626,099	6,854,098	45%	5,092,877
C: Unspent Balances					
Recurrent Balances					
Wage			155,018		
Non Wage			144,406		
Development Balances					
Domestic Development			10,612		
External Financing			440,670		
Total Unspent			595,688		

Summary of Department Revenues and Expenditure by Source

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

The department had a total annual budget of Shs 15,245,606,000. At the end of the quarter, cumulative receipts were Shs 10,530,068,000 (69%) of the budget was released. Of this, Shs 8,484,179,000 was released for wage and Shs 795,937,000 was for Non Wage recurrent costs. Development funds received in the quarter was Shs 1,249,953,000. Wage expenditure in the quarter was Shs 5,511,714,000 (55%) of the total wage received while Non-Wage recurrent spent Shs 533,100,000 (34%) of the funds received and Development expenditure amounted to Shs 809,283,000 (22%)

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was Shs 595,688,000 out of which Shs 144,406,000 remained for wage because budgeting was done at top bar, abscondments, and those who had not accessed HCM Payroll module. Shs 10,612,000 also remained unspent for Non Wage recurrent costs meant to conduct sports activities at the district level. Shs 440,670,000 remained unspent for Development because majority of the works are still ongoing and not yet paid for.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Staff welfare catered for
- Monitoring and inspections done
- Staff allowances paid
- PLE conducted
- Sports activities conducted
- General office operations done

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	886,182	886,182	437,862	49 %	249,108
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50 %	750
District Unconditional Grant Wage	294,546	294,546	147,273	50 %	73,636
Locally Raised Revenues	29,969	29,969	9,860	33 %	7,010
Other Transfers from Central Government	559,668	559,668	279,729	50 %	167,712
Development Revenues	330,000	330,000	119,600	36 %	119,600
Locally Raised Revenues	30,000	30,000	19,600	65 %	19,600
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
Total Revenues Shares	1,216,182	1,216,182	557,462	46%	368,708
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	294,546	294,546	48,346	16%	34,726
Non Wage	591,637	591,637	237,019	40%	230,289
Development Expenditure					
Domestic Development	330,000	330,000	62,000	19%	62,000
External Financing	0	0	0	0%	0
Total Expenditure	1,216,182	1,216,182	347,365	29%	327,015
C: Unspent Balances					
Recurrent Balances			152,497		
Wage			98,927		
Non Wage			53,570		
Development Balances			57,600		
Domestic Development			57,600		
External Financing			0		
Total Unspent			210,097		

Summary of Department Revenues and Expenditure by Source

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

The department received Ugx. 368,708,000/=. Of which Ugx. 73,636,000/= was for wage, Ugx. 167,712,000/= was from Uganda Road fund for roads maintenance, 26,610,000/= was Local Revenue, Ugx. 750,000/= was Un Conditional grant and Ugx.100,000,000/= was Transitional Development Grant.

The expenditure was Ugx. 327,015,000/= thus: Ugx. 34,726,000/= on wage, Ugx. 230,289,000/= on non-wage and Ug.shs, 62,000,000/= Ugx. on development.

The unspent balance at the end of quarter was Ugx.210,097,000/=.

Reasons for unspent balances on the bank account

Ugx. 53,570,000/= was for payments for fuel for road works, repair of road unit and motor vehicles and road gangs that were still being processed by end of quarter.

Ugx. 98,927,000/= balance on wage was for staff under recruitment process and salaries for September which were still being processed by end of quarter.

Ugx. 40,000,000/= balance was for culvert installation works which were still under procurement.

Ugx. 5,760,000/= balance was for buildings renovations which were still ongoing by end of quarter.

Highlights of physical performance by end of the quarter

1. Buildings and compounds were maintained for three months.
2. Motor vehicle and road unit were maintained for three months.
3. Two roads were maintained
4. Works office was maintained for three months
5. Minor repairs were done on residential houses.
6. Partial Rehabilitation was done on one road.

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,591	194,605	82,296	68 %	47,650
District Unconditional Grant Wage	68,577	90,577	56,289	82 %	28,144
Programme Conditional Grant - Non Wage Recurrent	52,014	104,028	26,007	50 %	19,505
Development Revenues	640,691	1,281,382	213,564	33 %	213,564
Programme Conditional Grant - Development	625,876	1,251,752	208,625	33 %	208,625
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	761,282	1,475,987	295,859	39%	261,213
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,577	90,577	47,959	70%	33,643
Non Wage	52,014	52,014	18,913	36%	14,560
Development Expenditure					
Domestic Development	640,691	640,691	29,843	5%	29,843
External Financing	0	0	0	0%	0
Total Expenditure	761,282	783,282	96,715	13%	78,046
C: Unspent Balances					
Recurrent Balances			15,424		
Wage			8,330		
Non Wage			7,094		
Development Balances			183,721		
Domestic Development			183,721		
External Financing			0		
Total Unspent			199,145		

Summary of Department Revenues and Expenditure by Source

The department had a total annual budget of Shs 761,282,000= financed by Shs 120,591,000 recurrent revenues and Shs 640,691,000 development revenues. Out of this shs 261,213,000= was received at the end of Q2 which is 43% of the total annual budget

The recurrent expenditure for the quarter was Shs 14,560,000/= wage recurrent was 33,643,000/= and capital development was 29,843,000/= making a total of 78,046,000/= as the funds spent during the quarter

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District**Quarter 2**

SECTION B : Summary by Department

SH 183,721,000/= was realized as balance at the end of quarter as funds for capital developments because no payments were effected since no work substantial work was done on capital projects to effect payments Shs 8,330,000/= was unspent balance at the end of the quarter and these were funds for wages of staff Assistant Engineering Officer . Shs 7,094,000/= was crewed from activities that were planned to be done but not done during the quarter like travel in land ,welfare and entertainment,stationery and computer serving

Highlights of physical performance by end of the quarter

The funds were spent on Fuel for office operations, stake holders coordination and extension staff meetings and stationery.
monitoring of projects under retention Advocacy meeting

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	389,648	458,248	196,326	50 %	103,089
District Unconditional Grant Non-Wage	2,900	2,900	1,450	50 %	1,088
District Unconditional Grant Wage	342,005	410,605	179,502	52 %	90,501
Locally Raised Revenues	34,560	34,560	10,282	30 %	7,682
Programme Conditional Grant - Non Wage Recurrent	10,183	10,183	5,092	50 %	3,819
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	389,648	458,248	196,326	50%	103,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,005	410,605	143,630	42%	94,023
Non Wage	47,643	47,643	14,183	30%	13,450
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	389,648	458,248	157,813	41%	107,473
C: Unspent Balances					
Recurrent Balances			38,513		
Wage			35,873		
Non Wage			2,641		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,513		

Summary of Department Revenues and Expenditure by Source

Out of the annual approved budget of 389,648,238, the department spent 94,023,322 as wage for the quarter representing 24% of the total budget and 13,450,000 as non wage representing 3.45% of the total budget.

Reasons for unspent balances on the bank account

The un spent balance of Shs 35,873,739 is as a result of vacant positions of DNRO, SFO and staff who is still on interdiction. The unspent balance of 2,641,000 from non wage is as the result of delayed submission of requisitions from the physical planning sub-sector

VOTE: 892 Mbarara District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The funds were spent on payment of salaries for staff, staff welfare, tree planting activities, compliance monitoring on wetlands and enforcement, court cases on wetland encroachers

VOTE: 892 Mbarara District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	332,331	332,331	124,016	37 %	71,306
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50 %	1,875
District Unconditional Grant Wage	183,991	183,991	91,995	50 %	45,998
Locally Raised Revenues	31,664	31,664	12,230	39 %	10,040
Other Transfers from Central Government	80,500	80,500	1,702	2 %	1,702
Programme Conditional Grant - Non Wage Recurrent	31,176	31,176	15,588	50 %	11,691
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	332,331	332,331	124,016	37%	71,306
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,991	183,991	57,705	31%	38,699
Non Wage	148,340	148,340	26,482	18%	23,435
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	332,331	332,331	84,187	25%	62,134
C: Unspent Balances					
Recurrent Balances			39,829		
Wage			34,290		
Non Wage			5,539		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,829		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Shs 332,331,000 financed by different revenue sources. At the end of the quarter, only Shs 176,726,000 (53%) of the total budget was released. This was slightly above the expected 50% releases for the quarter. Out of the Shs 176,726,000 received, only Shs 84,187,000 (25%) was spent. Wage spent Shs 57,705,000 (31%) and Non Wage spent Shs 26,482,000 (18%).

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District**Quarter 2**

SECTION B : Summary by Department

Total unspent balances amount to Shs 39,829,000 out of which Shs 34,290,000 remained for wage unpaid due to salaries of the DCDO and other CDOs who were budgeted for but was not recruited. Some other staff had issues on the HCM system and were not paid in at the quarter end. Shs 5,539,000 remained unpaid for Non-Wage majorly due to late releases by the centre which lead to late invoice processing.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Staff allowances paid
- Staff welfare catered for
- Community members sensitized about HIV/AIDS
- Special Interest groups supported
- Work based inspections done
- General office operations carried out

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,634	172,634	90,668	53 %	59,636
District Unconditional Grant Non-Wage	36,945	36,945	20,185	55 %	15,019
District Unconditional Grant Wage	82,661	82,661	41,331	50 %	20,665
Locally Raised Revenues	53,027	53,027	29,152	55 %	23,952
Development Revenues	17,837	17,837	5,946	33 %	5,946
District Discretionary Equalisation Development Grant	17,837	17,837	5,946	33 %	5,946
Total Revenues Shares	190,471	190,471	96,614	51%	65,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,661	82,661	21,989	27%	15,703
Non Wage	89,972	89,972	37,686	42%	31,443
Development Expenditure					
Domestic Development	17,837	17,837	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	190,471	190,471	59,675	31%	47,146
C: Unspent Balances					
Recurrent Balances			30,993		
Wage			19,341		
Non Wage			11,652		
Development Balances			5,946		
Domestic Development			5,946		
External Financing			0		
Total Unspent			36,939		

Summary of Department Revenues and Expenditure by Source

The department had planned to receive 190,471,000= but cumulatively received 127,645,000= by quarter two which is represented by 67% of the total budget. The receipts for quarter two were 65,582,000=. Of this release, 59,636,000= was recurrent revenue and 5,946,000= was development

On the expenditure side, the department received 59,675,000= and spent 47,146,000= representing 79% of the quarterly budget and 24% of the total annual budget.

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District**Quarter 2**

SECTION B : Summary by Department

The cumulative unspent balance was 36,939,000=. This includes a wage of 19,341,000= which was planned for the Senior Planner whose salary was reduced from the science to the arts scale, nonwage of 11,652,000= which was due to late releases from the central government and 5,946,000= for development which was not spent because it was not enough to cover the activities as were planned.

Highlights of physical performance by end of the quarter

- Preparation and submission of PBS 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,466	68,466	35,335	52 %	20,878
District Unconditional Grant Non-Wage	13,056	13,056	6,406	49 %	4,896
District Unconditional Grant Wage	46,930	46,930	23,465	50 %	11,732
Locally Raised Revenues	8,480	8,480	5,464	64 %	4,250
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	68,466	68,466	35,335	52%	20,878
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,930	46,930	13,816	29%	9,881
Non Wage	21,536	21,536	9,473	44%	9,348
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	68,466	68,466	23,288	34%	19,229
C: Unspent Balances					
Recurrent Balances			12,046		
Wage			9,649		
Non Wage			2,397		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,046		

Summary of Department Revenues and Expenditure by Source

The department had a total annual budget of Shs 68,466,000. At the end of the quarter, Shs 49,791,000 (75%) of the budget was released. Out of this, Shs 35,197,000 was released for wage and Shs 14,594,000 was for Non Wage recurrent costs. Shs 23,289,000 (34%) of the releases was spent. Shs 13,816,000 was spent on payment of wages and Shs 9,473,000 was spent on recurrent costs.

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District

Quarter 2

SECTION B : Summary by Department

Total unspent balances at the end of the quarter was Shs 12,046,000. Out of this, Shs 9,649,000 was unspent on wage and Shs 2,397,000 was unspent on Non Wage recurrent costs. This was because the budgeted salaries for the District Internal Auditor was not paid because he is not yet recruited. Non-wage was unspent due to late invoice processing for staff welfare (tea) and computer maintenance costs caused by late processing of invoice at the end of the quarter. Invoices have been paid in the 3rd Quarter.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- stationary purchase
- Staff welfare catered for
- Audit of departments, Sub counties, Health Centres and schools done

VOTE: 892 Mbarara District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,648	81,648	41,062	50 %	24,605
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50 %	2,250
District Unconditional Grant Wage	54,305	54,305	27,152	50 %	13,576
Locally Raised Revenues	11,000	11,000	5,738	52 %	4,900
Programme Conditional Grant - Non Wage Recurrent	10,344	10,344	5,172	50 %	3,879
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	81,648	81,648	41,062	50%	24,605
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,305	54,305	24,129	44%	19,387
Non Wage	27,344	27,344	10,616	39%	10,326
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	81,648	81,648	34,745	43%	29,713
C: Unspent Balances					
Recurrent Balances			6,317		
Wage			3,023		
Non Wage			3,294		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,317		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Shs 81,648,000 financed by different revenue sources. At the end of quarter 2 the cumulative release is Shs 41,062,000(50%) comprised of un conditional non wage performing at 50% and un conditional grant wage performing at 50%,locally raised revenue performing at 52% and conditional grant performing at 50%of the total budget was released. This was way above the expected 50% releases for the two quarters. Out of the Shs 41,062,000 received, only Shs 34,745,000 (43%) was spent. Wage spent Shs24,129,000 (44%) and Non Wage spent Shs 10,616,000 (39%).

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District

Quarter 2

SECTION B : Summary by Department

the un spent balance of 6,317,000 with 3,023,000 of wage and 3,294,000 of non wage and the un spent balance on wage was a cumulative from first quarter of the district commercial officer who was recruited in 2nd quarter and the non wage un spent balance is due to some activity supposed to be done in 3rd quarter.

Highlights of physical performance by end of the quarter

salaries paid
jobs created
new tourism sites profiled
3 tourism campaigns done
reports produced
cooperatives mobilised, trained and registered

VOTE: 892 Mbarara District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Staff salaries paid, staff allowances paid, Official ceremonies organized, Subscriptions paid, Litigation issues handled, Guard services paid for, Travel inland costs paid, Office utilities paid, Transfers to LLGs made and General office operations done.	Done as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	700,074	215,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,256	5,020
211107 Boards, Committees and Council Allowances	2,000	2,000
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,632	719
221008 Information and Communication Technology Supplies.	12,343	985
221009 Welfare and Entertainment	20,635	13,858
221011 Printing, Stationery, Photocopying and Binding	9,600	2,930
221017 Membership dues and Subscription fees.	6,000	1,500
221020 Litigation and related expenses	12,000	666
222001 Information and Communication Technology Services.	7,960	2,760
222002 Postage and Courier	1,200	0
223004 Guard and Security services	10,468	2,310
223005 Electricity	14,000	3,000
223006 Water	3,000	0
227001 Travel inland	31,800	23,332
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	40,557	6,015
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	4,500
263402 Transfer to Other Government Units	105,581	69,009
Total for Budget Output	1,019,105	357,367
Wage	700,074	215,764
Non-Wage	319,031	141,603
GoU Dev	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 010 Administration

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

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

Travels facilitated	Travels facilitated	Done as planned
---------------------	---------------------	-----------------

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

Item	Approved Budget	Spent
227001 Travel inland	42,600	12,825
Total for Budget Output	42,600	12,825
Wage	0	0
Non-Wage	42,600	12,825
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,800	1,375
222001 Information and Communication Technology Services.	3,000	500
227001 Travel inland	21,000	8,101
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	37,800	10,976
Wage	0	0
Non-Wage	37,800	10,976
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**

meetings, seminars and workshops facilitated	Not yet done	Trainers and Training materials being procured
--	--------------	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,909	0

VOTE: 892 Mbarara District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	111,868	0
263302 Urban Unconditional Grant-Non-Wage	167,170	0
263303 District Discretionary Development Equalization Grant	128,633	0
263306 Urban Discretionary Development Equalization Grant	9,091	0
Total for Budget Output	422,671	0
Wage	0	0
Non-Wage	279,037	0
GoU Dev	143,633	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 paid	Pension and Gratuity paid	Gratuity shortfall
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	3,760,072	1,080,615
273105 Gratuity	595,747	143,644
352881 Pension and Gratuity Arrears Budgeting	66,674	40,519
Total for Budget Output	4,422,493	1,264,778
Wage	0	0
Non-Wage	4,422,493	1,264,778
GoU Dev	0	0
Ext Finance	0	0

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

NA	
Expenditures incurred in the Quarter to deliver outputs	
Item	Approved Budget
263303 District Discretionary Development Equalization Grant	4,000
Total for Budget Output	4,000
Wage	0
Non-Wage	0
GoU Dev	4,000
Ext Finance	0

VOTE: 892 Mbarara District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

Allowances paid, Burial expenses paid, welfare paid Allowances paid, Burial expenses paid, welfare paid Funds not enough

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	217
212103 Incapacity benefits (Employees)	25,000	1,000
221009 Welfare and Entertainment	6,600	2,097
Total for Budget Output	33,100	3,314
Wage	0	0
Non-Wage	33,100	3,314
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	150,547
Total for Budget Output	0	150,547
Wage	0	0
Non-Wage	0	104,639
GoU Dev	0	45,908
Ext Finance	0	0
Total for Department	5,981,769	1,799,807
Wage	700,074	215,764
Non-Wage	5,134,062	1,538,135
GoU Dev	147,633	45,908
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

Ensuring Revenue Administration is Carried out , all revenue due to the District council is collected and banked intact, Training staff on IRAS and ensuring its used across the district.	Revenue Administration is Carried out and collections are going on well, all revenue due to the District council are collected through IRAS and deposited through URA, Staff have been trained on IRAS done at Bwizibwera.	Some of the activities like Trading license collection is planned for Quarter 3.
--	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,000	2,180	
221007 Books, Periodicals & Newspapers	2,000	1,000	
222001 Information and Communication Technology Services.	2,000	950	
227001 Travel inland	25,900	10,827	
227004 Fuel, Lubricants and Oils	1,800	0	
Total for Budget Output	38,700	14,957	
Wage	0	0	
Non-Wage	38,700	14,957	
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	189,815	55,371	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	1,662	
221002 Workshops, Meetings and Seminars	2,000	2,000	
221007 Books, Periodicals & Newspapers	1,800	88	
221008 Information and Communication Technology Supplies.	2,640	1,500	
221009 Welfare and Entertainment	10,400	2,381	
221011 Printing, Stationery, Photocopying and Binding	14,278	2,984	
221012 Small Office Equipment	8,000	0	
225204 Monitoring and Supervision of capital work	976	0	
227001 Travel inland	14,240	7,237	

VOTE: 892 Mbarara District

Quarter 2

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,600	2,886
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	267,648	76,108
Wage	189,815	55,371
Non-Wage	77,834	20,738
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring Reports indicating that the current budget is being adhered to. and Holding the Budget Conference.

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,972	0
Total for Budget Output	2,972	0
Wage	0	0
Non-Wage	2,972	0
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 of all sub counties and town councils weather they comply with LGFAR 2007	Field visits conducted in sub counties and Town Councils to ensure Books of Accounts are Prepared in accordance with the laws has been done.	Some of the planned activities are to be implemented in Q3.
--	--	---

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	415
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	11,600	4,580

VOTE: 892 Mbarara District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	13,600	4,995
Wage	0	0
Non-Wage	13,600	4,995
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**

Internal Auditor General Responses submitted and Exit Meeting done with OAG	Financial Statement Prepared and Audit Queries Answered for FY ended 30th June 2022 were done and submitted to Accountant General and Auditor General.	Other activities shall be implemented in Quarter 3
---	--	--

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,200	0	
221007 Books, Periodicals & Newspapers	500	0	
221008 Information and Communication Technology Supplies.	600	0	
221017 Membership dues and Subscription fees.	2,400	0	
222001 Information and Communication Technology Services.	1,200	100	
227001 Travel inland	8,800	5,933	
227004 Fuel, Lubricants and Oils	2,700	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	150	
Total for Budget Output	18,000	6,183	
Wage	0	0	
Non-Wage	18,000	6,183	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	340,921	102,243	
Wage	189,815	55,371	
Non-Wage	151,106	46,873	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

District service commission activities	Recruitment Allowances for board members General welfare	Funds for An advert that was not run
--	--	--------------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	1,651
221001 Advertising and Public Relations	800	0
221004 Recruitment Expenses	25,853	5,938
221007 Books, Periodicals & Newspapers	360	120
221008 Information and Communication Technology Supplies.	1,000	200
221009 Welfare and Entertainment	2,400	473
221011 Printing, Stationery, Photocopying and Binding	2,000	-1,000
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	400
223005 Electricity	120	40
224004 Beddings, Clothing, Footwear and related Services	400	200
227001 Travel inland	6,000	3,515
Total for Budget Output	48,233	11,537
Wage	0	0
Non-Wage	48,233	11,537
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

procurement and disposal services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,457	0
221001 Advertising and Public Relations	7,800	0

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,800	145
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	500	0
227001 Travel inland	2,380	0
Total for Budget Output	31,937	145
Wage	0	0
Non-Wage	31,937	145
GoU Dev	0	0
Ext Finance	0	0

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

clerk to council activities	Staff salaries and exgratia paid Committee allowances and general welfare paid General office operation costs paid Council Study tour	Funds for exgratia and honoraria to be paid at the end of every six months Gratuity for politicians to be paid at the end of the financial year
-----------------------------	---	--

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	300,265	66,329
211105 Ex-Gratia for Political leaders.	121,140	28,135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,560	31,285
211107 Boards, Committees and Council Allowances	70,200	30,375
221002 Workshops, Meetings and Seminars	30,000	30,000
221007 Books, Periodicals & Newspapers	1,152	352
221008 Information and Communication Technology Supplies.	5,480	0
221009 Welfare and Entertainment	12,940	5,054
221011 Printing, Stationery, Photocopying and Binding	3,220	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	800
227001 Travel inland	27,480	11,915
227004 Fuel, Lubricants and Oils	4,000	2,850
Total for Budget Output	675,036	208,094
Wage	300,265	66,329

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	374,772
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security**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	800	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	6,000	2,200	
227001 Travel inland	21,320	13,033	
227004 Fuel, Lubricants and Oils	64,800	27,600	
282101 Donations	12,000	4,000	
Total for Budget Output	108,520	47,633	
	Wage	0	
	Non-Wage	47,633	
	GoU Dev	0	
	Ext Finance	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**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,240	8,420	
221008 Information and Communication Technology Supplies.	120	0	
221009 Welfare and Entertainment	1,650	1,093	
221011 Printing, Stationery, Photocopying and Binding	600	0	
222001 Information and Communication Technology Services.	400	246	
227001 Travel inland	9,121	3,708	
Total for Budget Output	26,131	13,466	
	Wage	0	
	Non-Wage	13,466	

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	5,140	
221009 Welfare and Entertainment	1,500	375	
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	16,219	5,515	
Wage	0	0	
Non-Wage	16,219	5,515	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	906,075	286,390	
Wage	300,265	66,329	
Non-Wage	605,811	220,061	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 892 Mbarara District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

3 months paid salaries paid for 3 months no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	746,410	249,270
224003 Agricultural Supplies and Services	28,455	10,200
Total for Budget Output	774,865	259,470
Wage	746,410	249,270
Non-Wage	28,455	10,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Coordination office mentioned; Transport allowance paid, Transport allowances paid for support staff, Stationery computer not yet maintained because its not yet due
procured and vehicle maintained

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	9,203
221008 Information and Communication Technology Supplies.	420	0
221009 Welfare and Entertainment	4,000	1,144
221011 Printing, Stationery, Photocopying and Binding	3,000	524
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	189,213	69,991
228002 Maintenance-Transport Equipment	12,003	1,433
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	232,636	82,295
Wage	0	0
Non-Wage	232,636	82,295
GoU Dev	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 040 Production and Marketing

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

11 lower local governments	11 lower local government were monitored on implementation of planed activities	no variation
----------------------------	---	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	325,898	46,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	945
221009 Welfare and Entertainment	4,000	554
223005 Electricity	4,665	500
223006 Water	1,000	250
224005 Laboratory supplies and services	3,000	1,500
227001 Travel inland	24,592	0
Total for Budget Output	367,655	50,024
Wage	325,898	46,275
Non-Wage	41,757	3,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

2 motorcycle	0	procurement process is at award level
--------------	---	---------------------------------------

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

Item	Approved Budget	Spent
312216 Cycles - Acquisition	26,769	0
Total for Budget Output	26,769	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,769	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization**

VOTE: 892 Mbarara District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,560	980
221002 Workshops, Meetings and Seminars		23,689	5,323
221011 Printing, Stationery, Photocopying and Binding		8,400	2,714
224003 Agricultural Supplies and Services		30,000	0
227001 Travel inland		80,231	18,544
312139 Other Structures - Acquisition		49,379	0
	Total for Budget Output	195,259	27,561
	Wage	0	0
	Non-Wage	46,026	11,480
	GoU Dev	149,233	16,081
	Ext Finance	0	0
	Total for Department	1,597,183	419,350
	Wage	1,072,307	295,545
	Non-Wage	348,874	107,724
	GoU Dev	176,002	16,081
	Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	8,217
221001 Advertising and Public Relations	10,000	345
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	175,000	90,480
Total for Budget Output	220,000	104,042
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,000	104,042

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Immunization services conducted both static and out reaches NA

PIAP Output: 1203010518 Target population fully immunized

Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on immunisation no variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	3,225
221003 Staff Training	48,000	12,450
221011 Printing, Stationery, Photocopying and Binding	15,000	1,744
224001 Medical Supplies and Services	10,000	0
227001 Travel inland	267,000	64,646
227004 Fuel, Lubricants and Oils	40,000	13,630
Total for Budget Output	390,000	95,695
Wage	0	0
Non-Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	390,000
		95,695

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Prevent and control Non-Communicable Diseases with specific focus on malaria, sanitation and Tuberculosis

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	50,000	9,286	
Total for Budget Output	50,000	9,286	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	50,000	9,286	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Health staff salaries paid NA

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

NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

To Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on disease prevention

no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,010,818	1,473,509	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,128	513	
221002 Workshops, Meetings and Seminars	90,000	0	
221009 Welfare and Entertainment	18,400	1,766	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	20,000	0	
222001 Information and Communication Technology Services.	1,000	500	

VOTE: 892 Mbarara District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,600	1,000
223006 Water	800	500
227001 Travel inland	24,000	6,054
227004 Fuel, Lubricants and Oils	26,000	2,840
228002 Maintenance-Transport Equipment	8,092	1,310
263301 District Unconditional Grant-Non Wage	15,500	4,730
263308 Sector Conditional Grant (Non-Wage)	186,873	70,078
263310 Sector Development Grant	278,455	0
Total for Budget Output	4,686,666	1,562,799
Wage	4,010,818	1,473,509
Non-Wage	397,394	89,291
GoU Dev	278,455	0
Ext Finance	0	0
Total for Department	5,346,666	1,771,822
Wage	4,010,818	1,473,509
Non-Wage	397,394	89,291
GoU Dev	278,455	0
Ext Finance	660,000	209,023

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

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Staff houses and class rooms constructed

Staff houses and class rooms being constructed

Works not yet complete

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,592	3,955
312111 Residential Buildings - Acquisition	98,567	0
312121 Non-Residential Buildings - Acquisition	251,616	0
Total for Budget Output	363,775	3,955
Wage	0	0
Non-Wage	0	0
GoU Dev	363,775	3,955
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	2,110,464
Total for Budget Output	6,132,098	2,110,464
Wage	6,132,098	2,110,464
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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	590,781	98,463

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	590,781 98,463
	Wage	0 0
	Non-Wage	590,781 98,463
	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**

NA

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

Seed school constructed Ongoing Works not yet completed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	92,200	330	
312121 Non-Residential Buildings - Acquisition	805,634	0	
	Total for Budget Output	897,834	330
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	897,834	330
	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 schools Capitation grant paid to schools All secondary schools paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	635,580	105,930	
	Total for Budget Output	635,580	105,930
	Wage	0	0
	Non-Wage	635,580	105,930
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid	Secondary Staff salaries paid	All salaries paid
---------------------	-------------------------------	-------------------

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,142,646	1,548,147	
Total for Budget Output	3,142,646	1,548,147	
Wage	3,142,646	1,548,147	
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Bwizibwera Health institute constructed	Works not yet commenced	Procurement process ongoing
---	-------------------------	-----------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	71,348	1,990	
Total for Budget Output	71,348	1,990	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	71,348	1,990	
Ext Finance	0	0	

Budget Output: 320160 Tertiary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Rwentanga farm institute constructed	Works not yet started	Procurement process ongoing
--------------------------------------	-----------------------	-----------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	543,642	310,014	
263310 Sector Development Grant	2,416,901	803,008	

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,960,542
	Wage	543,642
	Non-Wage	0
	GoU Dev	2,416,901
	Ext Finance	0
		1,113,022
		310,014
		0
		803,008
		0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	180,069	30,011	
	Total for Budget Output	180,069	30,011
	Wage	0	0
	Non-Wage	180,069	30,011
	GoU Dev	0	0
	Ext Finance	0	0

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

inspection and monitoring conducted schools inspection and monitoring conducted Done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,009	
221011 Printing, Stationery, Photocopying and Binding	3,810	650	
227001 Travel inland	36,366	6,408	
228002 Maintenance-Transport Equipment	4,000	661	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
228004 Maintenance-Other Fixed Assets	4,366	0	
	Total for Budget Output	52,542	8,728
	Wage	0	0
	Non-Wage	52,542	8,728
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity building enhanced	Capacity building enhanced	Done
----------------------------	----------------------------	------

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,316
Total for Budget Output	10,000	3,316
Wage	0	0
Non-Wage	10,000	3,316
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Sports activities carried out	No Sports activities carried out in the quarter	Less funds released
-------------------------------	---	---------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	0
221002 Workshops, Meetings and Seminars	5,900	490
221009 Welfare and Entertainment	12,356	1,300
221017 Membership dues and Subscription fees.	1,200	400
227001 Travel inland	31,444	3,601
Total for Budget Output	53,000	5,791
Wage	0	0
Non-Wage	53,000	5,791
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**

Assessment conducted	PLE conducted	Done
----------------------	---------------	------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	100	100

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,381	27,030
Total for Budget Output	28,281	27,930
Wage	0	0
Non-Wage	28,281	27,930
GoU Dev	0	0
Ext Finance	0	0

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

Head quarter staff salaries paid

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	113,360	30,055	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,101	
221009 Welfare and Entertainment	5,250	2,144	
223005 Electricity	2,000	280	
223006 Water	1,000	0	
227001 Travel inland	3,000	1,219	
Total for Budget Output	127,110	34,799	
Wage	113,360	30,055	
Non-Wage	13,750	4,744	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	15,245,606	5,092,877	
Wage	9,931,746	3,998,681	
Non-Wage	1,564,002	284,913	
GoU Dev	3,749,858	809,283	
Ext Finance	0	0	

VOTE: 892 Mbarara District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

US\$ Thousand

Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	60,000
Total for Budget Output	300,000	60,000
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	60,000
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Transport Equipment maintained for 3months

Transport Equipment maintained for 3months

No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,600	4,973
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,000	12,225
Total for Budget Output	60,600	17,198
Wage	0	0
Non-Wage	60,600	17,198
GoU Dev	0	0
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

224

224

no variance

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	294,546	34,726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	1,266
221007 Books, Periodicals & Newspapers	1,000	120

VOTE: 892 Mbarara District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	540
221011 Printing, Stationery, Photocopying and Binding	5,390	1,620
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	720	360
223005 Electricity	1,000	1,000
223006 Water	400	200
227001 Travel inland	14,200	7,812
263402 Transfer to Other Government Units	472,846	190,998
Total for Budget Output	793,613	238,641
Wage	294,546	34,726
Non-Wage	499,068	203,916
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**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,251
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	22,969	8,225
313111 Residential Buildings - Improvement	10,000	2,000
313121 Non-Residential Buildings - Improvement	20,000	0
Total for Budget Output	61,969	11,476
Wage	0	0
Non-Wage	31,969	9,476
GoU Dev	30,000	2,000
Ext Finance	0	0
Total for Department	1,216,182	327,315
Wage	294,546	34,726

VOTE: 892 Mbarara District**Quarter 2**

Non-Wage	591,637	230,589
GoU Dev	330,000	62,000
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	68,577	33,643	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,200	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	4,000	1,622	
221011 Printing, Stationery, Photocopying and Binding	4,000	860	
222001 Information and Communication Technology Services.	700	0	
223005 Electricity	800	500	
223006 Water	640	300	
225204 Monitoring and Supervision of capital work	4,000	0	
227001 Travel inland	30,274	10,078	
228002 Maintenance-Transport Equipment	1,600	0	
263311 Transitional Development Grant	14,815	4,082	
312139 Other Structures - Acquisition	625,876	25,761	
Total for Budget Output	761,282	78,046	
Wage	68,577	33,643	
Non-Wage	52,014	14,560	
GoU Dev	640,691	29,843	
Ext Finance	0	0	
Total for Department	761,282	78,046	
Wage	68,577	33,643	
Non-Wage	52,014	14,560	
GoU Dev	640,691	29,843	
Ext Finance	0	0	

VOTE: 892 Mbarara District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,005	94,023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900	5,775
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	2,035	1,088
221011 Printing, Stationery, Photocopying and Binding	1,400	300
222001 Information and Communication Technology Services.	341	200
223005 Electricity	1,500	0
224006 Food Supplies	2,600	1,250
227001 Travel inland	9,542	3,138
Total for Budget Output	369,673	105,774
Wage	342,005	94,023
Non-Wage	27,668	11,751
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Staff Welfare paid, Stationery procured and Utilities paid Office stationery, staff welfare and office utilities paid Limited funding for the department from local revenue

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	799	0
221009 Welfare and Entertainment	2,875	1,090
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
Total for Budget Output	7,674	1,090
Wage	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,674 1,090
	GoU Dev	0 0
	Ext Finance	0 0

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

5 District Lands titled, 150 ISS issued out	Staff allowances and footage paid to lands staff	Limited local revenue for lands department to facilitate titling of district land and handling of land applications
---	--	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	810
227001 Travel inland	3,601	0
Total for Budget Output	7,301	810
Wage	0	0
Non-Wage	7,301	810
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**

1 physical planning committee meeting

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
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	389,648	107,673
Wage	342,005	94,023
Non-Wage	47,643	13,650

VOTE: 892 Mbarara District**Quarter 2**

GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	4,039	1,480
Total for Budget Output	4,439	1,680
Wage	0	0
Non-Wage	4,439	1,680
GoU Dev	0	0
Ext Finance	0	0

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

8 sensitization meetings	Sensitization meetings on GBV, Case management, Referral systems, Care and support for GBV survivors, caring for the OVC	The output performed at 30.4% below the expected 50% because of less releases from the centre both in Q1 and Q2
--------------------------	--	---

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	700
222001 Information and Communication Technology Services.	600	0
223005 Electricity	200	100
223006 Water	200	100
227001 Travel inland	5,699	2,260
282101 Donations	1,500	0
Total for Budget Output	10,399	3,160
Wage	0	0
Non-Wage	10,399	3,160
GoU Dev	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,900	550	
222001 Information and Communication Technology Services.	1,300	400	
227001 Travel inland	26,680	7,451	
282101 Donations	5,663	2,832	
Total for Budget Output	45,543	11,233	
Wage	0	0	
Non-Wage	45,543	11,233	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

19 Staff Salaries paid	19 Staff Salaries paid	All salaries paid except the salaries of the DCDO and other CDOs who are not yet employed but were budgeted for in the FY
------------------------	------------------------	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	183,991	38,699	
Total for Budget Output	183,991	38,699	
Wage	183,991	38,699	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	332,331	62,634	
Wage	183,991	38,699	
Non-Wage	148,340	23,935	

VOTE: 892 Mbarara District**Quarter 2**

GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,461	11,265	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	2,000	0	
222001 Information and Communication Technology Services.	9,300	1,850	
225201 Consultancy Services-Capital	5,000	0	
225204 Monitoring and Supervision of capital work	6,791	0	
227001 Travel inland	500	43	
Total for Budget Output	40,053	13,158	
Wage	0	0	
Non-Wage	28,261	13,158	
GoU Dev	11,791	0	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	82,661	15,703	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	938	
221002 Workshops, Meetings and Seminars	7,000	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221009 Welfare and Entertainment	8,095	1,156	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	1,000	0	
223005 Electricity	500	0	
227001 Travel inland	4,000	1,580	

VOTE: 892 Mbarara District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	109,956 19,376
	Wage	82,661 15,703
	Non-Wage	27,295 3,673
	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**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	1,246	0	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0	
225204 Monitoring and Supervision of capital work	1,400	0	
227001 Travel inland	15,016	5,808	
	Total for Budget Output	19,662	5,808
	Wage	0	0
	Non-Wage	13,616	5,808
	GoU Dev	6,046	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**

PBS Quarterly reports done and submitted	PBS Quarterly reports done and submitted	No variation, quarterly reports done and submitted
--	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	6,000	2,450	
221011 Printing, Stationery, Photocopying and Binding	1,000	300	
222001 Information and Communication Technology Services.	2,200	950	
227001 Travel inland	10,600	5,104	
227004 Fuel, Lubricants and Oils	500	0	
228002 Maintenance-Transport Equipment	500	0	
	Total for Budget Output	20,800	8,804
	Wage	0	0
	Non-Wage	20,800	8,804

VOTE: 892 Mbarara District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	190,471
	Wage	82,661
	Non-Wage	89,972
	GoU Dev	17,837
	Ext Finance	0

VOTE: 892 Mbarara District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	46,930	9,881	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	856	
221009 Welfare and Entertainment	1,980	290	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,050	
227001 Travel inland	13,976	7,152	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0	
Total for Budget Output	68,466	19,229	
Wage	46,930	9,881	
Non-Wage	21,536	9,348	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	68,466	19,229	
Wage	46,930	9,881	
Non-Wage	21,536	9,348	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 892 Mbarara District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

number of domestic tourism campaigns done	10 domestic tourism campaigns done	no variation
---	------------------------------------	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	2,394
Total for Budget Output	12,000	2,394
Wage	0	0
Non-Wage	12,000	2,394
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

salaries for all staff paid

salaries were all paid as budgeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,305	19,387
Total for Budget Output	54,305	19,387
Wage	54,305	19,387
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

reports produced	2 reports produced	all reports were produced
------------------	--------------------	---------------------------

VOTE: 892 Mbarara District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,740
Total for Budget Output	5,000	2,740
Wage	0	0
Non-Wage	5,000	2,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

NA

Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	945
221009 Welfare and Entertainment	420	185
221011 Printing, Stationery, Photocopying and Binding	1,104	350
227001 Travel inland	2,160	2,020
Total for Budget Output	5,844	3,500
Wage	0	0
Non-Wage	5,844	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

number of items procured

Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 892 Mbarara District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
reports produced	5 Reports produced	all reports were produced
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,692
Total for Budget Output	4,000	1,692
Wage	0	0
Non-Wage	4,000	1,692
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,648	29,713
Wage	54,305	19,387
Non-Wage	27,344	10,326
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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**

Staff salaries paid, staff allowances paid, Official ceremonies organized, Subscriptions paid, Litigation issues handled, Guard services paid for, Travel inland costs paid, Office utilities paid, Transfers to LLGs made and General office operations done.

Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	700,074	306,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,256	6,339
211107 Boards, Committees and Council Allowances	2,000	2,000
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,632	919
221008 Information and Communication Technology Supplies.	12,343	985
221009 Welfare and Entertainment	20,635	15,048
221011 Printing, Stationery, Photocopying and Binding	9,600	2,930
221017 Membership dues and Subscription fees.	6,000	1,500
221020 Litigation and related expenses	12,000	2,666
222001 Information and Communication Technology Services.	7,960	4,360
222002 Postage and Courier	1,200	80
223004 Guard and Security services	10,468	2,580
223005 Electricity	14,000	5,000
223006 Water	3,000	1,810
227001 Travel inland	31,800	27,507
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	40,557	6,170
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	5,107
263402 Transfer to Other Government Units	105,581	96,996

VOTE: 892 Mbarara District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,019,105
	Wage	491,691
	Non-Wage	306,694
	GoU Dev	184,997
	Ext Finance	0
		0

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

Travels facilitated Travels facilitated Done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	42,600	15,400
Total for Budget Output	42,600	15,400
Wage	0	0
Non-Wage	42,600	15,400
GoU Dev	0	0
Ext Finance	0	0

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

IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,800	2,224
222001 Information and Communication Technology Services.	3,000	1,000
227001 Travel inland	21,000	10,624
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	37,800	14,848
Wage	0	0
Non-Wage	37,800	14,848
GoU Dev	0	0

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

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

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

meetings, seminars and workshops facilitated	Not yet done	Trainers and Training materials being procured
--	--------------	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,909	0
263301 District Unconditional Grant-Non Wage	111,868	0
263302 Urban Unconditional Grant-Non-Wage	167,170	0
263303 District Discretionary Development Equalization Grant	128,633	0
263306 Urban Discretionary Development Equalization Grant	9,091	0
Total for Budget Output	422,671	0
Wage	0	0
Non-Wage	279,037	0
GoU Dev	143,633	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 paid	Pension and Gratuity paid	Gratuity shortfall
---------------------------	---------------------------	--------------------

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

Item	Approved Budget	Spent
273104 Pension	3,760,072	1,588,053
273105 Gratuity	595,747	281,494
352881 Pension and Gratuity Arrears Budgeting	66,674	66,674
Total for Budget Output	4,422,493	1,936,221
Wage	0	0
Non-Wage	4,422,493	1,936,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 892 Mbarara District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	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

Allowances paid, Burial expenses paid, welfare paid Allowances paid, Burial expenses paid, welfare paid Funds not enough

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	217
212103 Incapacity benefits (Employees)	25,000	1,000
221009 Welfare and Entertainment	6,600	2,097
Total for Budget Output	33,100	3,314
Wage	0	0
Non-Wage	33,100	3,314
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 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	185,427
Total for Budget Output	0	185,427
Wage	0	0
Non-Wage	0	139,519
GoU Dev	0	45,908
Ext Finance	0	0
Total for Department	5,981,769	2,646,900
Wage	700,074	306,694
Non-Wage	5,134,062	2,294,298
GoU Dev	147,633	45,908
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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**

Ensuring Revenue Administration is Carried out , all revenue due to the District council is collected and banked intact, Training staff on IRAS and ensuring its used across the district.

Revenue Administration is Carried out and collections are going on well, all revenue due to the District council are collected through IRAS and deposited through URA, Staff have been trained on IRAS done at Bwizibwera.

Some of the activities like Trading license collection is planned for Quarter 3.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,180
221007 Books, Periodicals & Newspapers	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,240
227001 Travel inland	25,900	12,305
227004 Fuel, Lubricants and Oils	1,800	500
Total for Budget Output	38,700	17,225
Wage	0	0
Non-Wage	38,700	17,225
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

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	79,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	2,250
221002 Workshops, Meetings and Seminars	2,000	2,000
221007 Books, Periodicals & Newspapers	1,800	88

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,640	1,500
221009 Welfare and Entertainment	10,400	3,110
221011 Printing, Stationery, Photocopying and Binding	14,278	2,984
221012 Small Office Equipment	8,000	0
225204 Monitoring and Supervision of capital work	976	0
227001 Travel inland	14,240	8,989
227004 Fuel, Lubricants and Oils	9,600	4,600
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	267,648	104,784
Wage	189,815	79,264
Non-Wage	77,834	25,520
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring Reports indicating that the current budget is being adhered to. and Holding the Budget Conference.

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

Co-ordinating of Budgeting activities and Budget Desk Facilitated.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,972	108
Total for Budget Output	2,972	108
Wage	0	0
Non-Wage	2,972	108
GoU Dev	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 020 Finance

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

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

Monitoring of all sub counties and town councils whether they comply with LGFAR 2007

Field visits conducted in sub counties and Town Councils to ensure Books of Accounts are Prepared in accordance with the laws has been done.

Some of the planned activities are to be implemented in Q3.

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	851
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	11,600	5,375
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	13,600	6,226
Wage	0	0
Non-Wage	13,600	6,226
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**

Internal Auditor General Responses submitted and Exit Meeting done with OAG

Financial Statement Prepared and Audit Queries Answered for FY ended 30th June 2022 were done and submitted to Accountant General and Auditor General.

Other activities shall be implemented in Quarter 3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	600	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	1,200	100
227001 Travel inland	8,800	6,383
227004 Fuel, Lubricants and Oils	2,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	150
Total for Budget Output	18,000	6,633

VOTE: 892 Mbarara District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	340,921
	Wage	189,815
	Non-Wage	151,106
	GoU Dev	0
	Ext Finance	0

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

District service commission activities

Recruitment
Allowances for board members
General welfare

Funds for An advert that was not run

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	1,651
221001 Advertising and Public Relations	800	0
221004 Recruitment Expenses	25,853	10,979
221007 Books, Periodicals & Newspapers	360	120
221008 Information and Communication Technology Supplies.	1,000	200
221009 Welfare and Entertainment	2,400	473
221011 Printing, Stationery, Photocopying and Binding	2,000	-1,000
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	400
223005 Electricity	120	40
224004 Beddings, Clothing, Footwear and related Services	400	200
227001 Travel inland	6,000	3,515
Total for Budget Output	48,233	16,578
Wage	0	0
Non-Wage	48,233	16,578
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

procurement and disposal services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Running advert, evaluation and proper purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,457	0
221001 Advertising and Public Relations	7,800	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,800	145
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	500	0
227001 Travel inland	2,380	0
Total for Budget Output	31,937	145
Wage	0	0
Non-Wage	31,937	145
GoU Dev	0	0
Ext Finance	0	0

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

clerk to council activities	Staff salaries and exgratia paid Committee allowances and general welfare paid General office operation costs paid Council Study tour	Funds for exgratia and honoraria to be paid at the end of every six months Gratuity for politicians to be paid at the end of the financial year
-----------------------------	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	300,265	93,156
211105 Ex-Gratia for Political leaders.	121,140	39,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,560	45,681
211107 Boards, Committees and Council Allowances	70,200	30,375
221002 Workshops, Meetings and Seminars	30,000	30,000
221007 Books, Periodicals & Newspapers	1,152	552
221008 Information and Communication Technology Supplies.	5,480	0
221009 Welfare and Entertainment	12,940	5,196
221011 Printing, Stationery, Photocopying and Binding	3,220	1,000

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	800
227001 Travel inland	27,480	14,635
227004 Fuel, Lubricants and Oils	4,000	2,850
Total for Budget Output	675,036	263,680
Wage	300,265	93,156
Non-Wage	374,772	170,524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	6,000	3,000
227001 Travel inland	21,320	13,033
227004 Fuel, Lubricants and Oils	64,800	32,400
282101 Donations	12,000	4,000
Total for Budget Output	108,520	53,633
Wage	0	0
Non-Wage	108,520	53,633
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

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)	14,240	8,420
221008 Information and Communication Technology Supplies.	120	0
221009 Welfare and Entertainment	1,650	1,093
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	246
227001 Travel inland	9,121	4,108
Total for Budget Output	26,131	13,866
Wage	0	0
Non-Wage	26,131	13,866
GoU Dev	0	0
Ext Finance	0	0

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)	9,500	6,353
221009 Welfare and Entertainment	1,500	375
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	16,219	6,728
Wage	0	0
Non-Wage	16,219	6,728
GoU Dev	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	906,075
	Wage	300,265
	Non-Wage	605,811
	GoU Dev	0
	Ext Finance	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

3 months paid

6 months

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	746,410	352,983
224003 Agricultural Supplies and Services	28,455	10,200
Total for Budget Output	774,865	363,183
Wage	746,410	352,983
Non-Wage	28,455	10,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Coordination office mentioned; Transport allowance paid, Transport allowances paid for support staff, Stationery computer not yet maintained because its not yet due
procured and vehicle maintained for all 6 months

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

50

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	9,203
221008 Information and Communication Technology Supplies.	420	0
221009 Welfare and Entertainment	4,000	2,074
221011 Printing, Stationery, Photocopying and Binding	3,000	1,521
221012 Small Office Equipment	1,000	265
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	189,213	84,251
228002 Maintenance-Transport Equipment	12,003	1,433
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0

VOTE: 892 Mbarara District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	232,636
	Wage	0
	Non-Wage	232,636
	GoU Dev	0
	Ext Finance	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**

11 lower local govemments 11 no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	325,898	65,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,125
221009 Welfare and Entertainment	4,000	554
223005 Electricity	4,665	500
223006 Water	1,000	250
224005 Laboratory supplies and services	3,000	1,500
227001 Travel inland	24,592	0
Total for Budget Output	367,655	69,857
Wage	325,898	65,928
Non-Wage	41,757	3,929
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

2 motorcycle 0 procurement process is at award level

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

Item	Approved Budget	Spent
312216 Cycles - Acquisition	26,769	0

VOTE: 892 Mbarara District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	26,769
	Wage	0
	Non-Wage	0
	GoU Dev	26,769
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

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	3,560	980
221002 Workshops, Meetings and Seminars	23,689	5,323
221011 Printing, Stationery, Photocopying and Binding	8,400	2,714
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	80,231	18,544
312139 Other Structures - Acquisition	49,379	0
Total for Budget Output	195,259	27,561
Wage	0	0
Non-Wage	46,026	11,480
GoU Dev	149,233	16,081
Ext Finance	0	0
Total for Department	1,597,183	559,347
Wage	1,072,307	418,911
Non-Wage	348,874	124,356
GoU Dev	176,002	16,081
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, 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)	30,000	8,217
221001 Advertising and Public Relations	10,000	345
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	175,000	90,480
Total for Budget Output	220,000	104,042
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,000	104,042

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

PIAP Output: 1203010518 Target population fully immunized

Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on immunisation no variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	3,225
221003 Staff Training	48,000	23,280
221011 Printing, Stationery, Photocopying and Binding	15,000	1,744
224001 Medical Supplies and Services	10,000	0
227001 Travel inland	267,000	80,607
227004 Fuel, Lubricants and Oils	40,000	13,630

VOTE: 892 Mbarara District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	390,000
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	390,000
		122,486

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Prevent and control Non-Communicable Diseases with specific focus on malaria, sanitation and Tuberculosis

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	50,000	19,061
	Total for Budget Output	50,000
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	50,000
		19,061

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**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, Antenatal services, Delivery services and health education

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

To Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on disease prevention

no variation

VOTE: 892 Mbarara District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,010,818	2,004,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,128	513
221002 Workshops, Meetings and Seminars	90,000	0
221009 Welfare and Entertainment	18,400	1,766
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	20,000	0
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	2,600	1,461
223006 Water	800	800
227001 Travel inland	24,000	6,554
227004 Fuel, Lubricants and Oils	26,000	2,840
228002 Maintenance-Transport Equipment	8,092	1,310
263301 District Unconditional Grant-Non Wage	15,500	5,133
263308 Sector Conditional Grant (Non-Wage)	186,873	93,033
263310 Sector Development Grant	278,455	0
Total for Budget Output	4,686,666	2,118,271
Wage	4,010,818	2,004,360
Non-Wage	397,394	113,911
GoU Dev	278,455	0
Ext Finance	0	0
Total for Department	5,346,666	2,363,859
Wage	4,010,818	2,004,360
Non-Wage	397,394	113,911
GoU Dev	278,455	0
Ext Finance	660,000	245,589

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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, Kibaare 1, Omumabaare and Kategyengyera Primary Schools

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Staff houses and class rooms constructed

Staff houses and class rooms constructed

Works not yet complete

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,592	3,955
312111 Residential Buildings - Acquisition	98,567	0
312121 Non-Residential Buildings - Acquisition	251,616	0
Total for Budget Output	363,775	3,955
Wage	0	0
Non-Wage	0	0
GoU Dev	363,775	3,955
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,132,098	3,066,151
Total for Budget Output	6,132,098	3,066,151
Wage	6,132,098	3,066,151
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

Capitation grant paid to 84 Primary Schools

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)	590,781	196,927
Total for Budget Output	590,781	196,927
Wage	0	0
Non-Wage	590,781	196,927
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 Constructed at Nyabisirira

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

Seed school constructed

Seed school constructed

Works not yet completed

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	92,200	330
312121 Non-Residential Buildings - Acquisition	805,634	0
Total for Budget Output	897,834	330
Wage	0	0
Non-Wage	0	0
GoU Dev	897,834	330
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 schools

Capitation grant paid to schools

All secondary schools paid

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	71,348
	Wage	0
	Non-Wage	0
	GoU Dev	71,348
	Ext Finance	0

Budget Output: 320160 Tertiary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Rwentanga farm institute constructed	Rwentanga farm institute constructed	Procurement process ongoing
--------------------------------------	--------------------------------------	-----------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	543,642	361,227
263310 Sector Development Grant	2,416,901	803,008
Total for Budget Output	2,960,542	1,164,235
Wage	543,642	361,227
Non-Wage	0	0
GoU Dev	2,416,901	803,008
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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**

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

Sports activities carried out	Sports activities carried out	Less funds released
-------------------------------	-------------------------------	---------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	990
221002 Workshops, Meetings and Seminars	5,900	490
221009 Welfare and Entertainment	12,356	1,780
221017 Membership dues and Subscription fees.	1,200	400
227001 Travel inland	31,444	6,791
Total for Budget Output	53,000	10,451
Wage	0	0
Non-Wage	53,000	10,451
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**

Assessment conducted	Assessment conducted	Done
----------------------	----------------------	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	27,381	27,030
Total for Budget Output	28,281	27,930
Wage	0	0
Non-Wage	28,281	27,930
GoU Dev	0	0
Ext Finance	0	0

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

Head quarter staff salaries paid

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	113,360	42,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,281
221009 Welfare and Entertainment	5,250	2,344
223005 Electricity	2,000	480
223006 Water	1,000	0
227001 Travel inland	3,000	1,219
Total for Budget Output	127,110	48,102
Wage	113,360	42,779
Non-Wage	13,750	5,324
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,245,606	6,852,631
Wage	9,931,746	5,511,714
Non-Wage	1,564,002	531,634
GoU Dev	3,749,858	809,283
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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
263311 Transitional Development Grant	300,000	60,000
Total for Budget Output	300,000	60,000
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	60,000
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Transport Equipment maintained for 3months

Transport Equipment maintained for 6months

No variation

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,600	5,698
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,000	12,225
Total for Budget Output	60,600	17,923
Wage	0	0
Non-Wage	60,600	17,923
GoU Dev	0	0
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**

224

224

no variance

VOTE: 892 Mbarara District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	294,546	48,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	1,266
221007 Books, Periodicals & Newspapers	1,000	120
221009 Welfare and Entertainment	1,200	540
221011 Printing, Stationery, Photocopying and Binding	5,390	1,620
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	720	360
223005 Electricity	1,000	1,000
223006 Water	400	200
227001 Travel inland	14,200	10,012
263402 Transfer to Other Government Units	472,846	195,278
Total for Budget Output	793,613	258,742
Wage	294,546	48,346
Non-Wage	499,068	210,396
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 maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,251
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	22,969	12,425
313111 Residential Buildings - Improvement	10,000	2,000
313121 Non-Residential Buildings - Improvement	20,000	0

VOTE: 892 Mbarara District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	61,969	15,676
Wage	0	0
Non-Wage	31,969	13,676
GoU Dev	30,000	2,000
Ext Finance	0	0
Total for Department	1,216,182	352,340
Wage	294,546	48,346
Non-Wage	591,637	241,994
GoU Dev	330,000	62,000
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,577	47,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,200
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	1,847
221011 Printing, Stationery, Photocopying and Binding	4,000	860
222001 Information and Communication Technology Services.	700	0
223005 Electricity	800	500
223006 Water	640	300
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	30,274	13,206
228002 Maintenance-Transport Equipment	1,600	0
263311 Transitional Development Grant	14,815	4,082
312139 Other Structures - Acquisition	625,876	25,761
Total for Budget Output	761,282	96,715
Wage	68,577	47,959
Non-Wage	52,014	18,913
GoU Dev	640,691	29,843
Ext Finance	0	0
Total for Department	761,282	96,715
Wage	68,577	47,959
Non-Wage	52,014	18,913
GoU Dev	640,691	29,843
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,005	143,630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900	6,071
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	2,035	1,088
221011 Printing, Stationery, Photocopying and Binding	1,400	300
222001 Information and Communication Technology Services.	341	250
223005 Electricity	1,500	0
224006 Food Supplies	2,600	1,250
227001 Travel inland	9,542	3,338
Total for Budget Output	369,673	155,926
Wage	342,005	143,630
Non-Wage	27,668	12,296
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Staff Welfare paid, Stationery procured and Utilities paid Bills for electricity for quarter 2 paid, stationery for office work purchased Limited funding for the department from local revenue

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	799	0
221009 Welfare and Entertainment	2,875	1,090

VOTE: 892 Mbarara District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
Total for Budget Output	7,674	1,090
Wage	0	0
Non-Wage	7,674	1,090
GoU Dev	0	0
Ext Finance	0	0

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

5 District Lands titled, 150 ISS issued out	150 ISS issued out	Limited local revenue for lands department to facilitate titling of district land and handling of land applications
---	--------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	810
227001 Travel inland	3,601	0
Total for Budget Output	7,301	810
Wage	0	0
Non-Wage	7,301	810
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**

1 physical planning committee meeting

VOTE: 892 Mbarara District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	389,648	157,825
Wage	342,005	143,630
Non-Wage	47,643	14,196
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	4,039	2,110
Total for Budget Output	4,439	2,310
Wage	0	0
Non-Wage	4,439	2,310
GoU Dev	0	0
Ext Finance	0	0

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

8 sensitization meetings

The output performed at 30.4% below the expected 50% because of less releases from the centre both in Q1 and Q2

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	700
222001 Information and Communication Technology Services.	600	0
223005 Electricity	200	100
223006 Water	200	100
227001 Travel inland	5,699	2,260
282101 Donations	1,500	0
Total for Budget Output	10,399	3,160

VOTE: 892 Mbarara District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,399
	GoU Dev	0
	Ext Finance	0

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

Quarterly payments on allowances, utilities, stationery and transfers of donations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,580
221009 Welfare and Entertainment	8,200	1,202
221011 Printing, Stationery, Photocopying and Binding	1,400	400
222001 Information and Communication Technology Services.	1,200	250
223005 Electricity	1,500	1,000
227001 Travel inland	16,524	4,597
282101 Donations	51,000	0
Total for Budget Output	83,824	9,029
	Wage	0
	Non-Wage	83,824
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**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**

8 sensitization meetings	Sensitization on HIV, community mobilization and empowerment, IEC materials, referral linkages, care and support, advocacy and mentorship	No funds were allocated to the output
--------------------------	---	---------------------------------------

VOTE: 892 Mbarara District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,134	0
Total for Budget Output	4,134	0
Wage	0	0
Non-Wage	4,134	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**

Support to Youth Councils done, Facilitation for representation on women Councils done, Children and Youth Services conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	550
222001 Information and Communication Technology Services.	1,300	400
227001 Travel inland	26,680	7,451
282101 Donations	5,663	2,832
Total for Budget Output	45,543	11,233
Wage	0	0
Non-Wage	45,543	11,233
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 892 Mbarara District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
19 Staff Salaries paid	19 Staff Salaries paid	All salaries paid except the salaries of the DCDO and other CDOs who are not yet employed but were budgeted for in the FY

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	57,705
	Total for Budget Output	183,991	57,705
	Wage	183,991	57,705
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	332,331	83,437
	Wage	183,991	57,705
	Non-Wage	148,340	25,732
	GoU Dev	0	0
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Core Planning Activities facilitated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,461	11,265
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	9,300	1,850
225201 Consultancy Services-Capital	5,000	0
225204 Monitoring and Supervision of capital work	6,791	0
227001 Travel inland	500	43
Total for Budget Output	40,053	13,158
Wage	0	0
Non-Wage	28,261	13,158
GoU Dev	11,791	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,661	21,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	938
221002 Workshops, Meetings and Seminars	7,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	8,095	1,156

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
227001 Travel inland	4,000	3,580
Total for Budget Output	109,956	27,662
Wage	82,661	21,989
Non-Wage	27,295	5,673
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,246	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	1,400	0
227001 Travel inland	15,016	5,808
Total for Budget Output	19,662	5,808
Wage	0	0
Non-Wage	13,616	5,808
GoU Dev	6,046	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**

PBS Quarterly reports

PBS Quarterly reports done and submitted

No variation, quarterly reports done and submitted

VOTE: 892 Mbarara District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,450
221011 Printing, Stationery, Photocopying and Binding	1,000	300
222001 Information and Communication Technology Services.	2,200	950
227001 Travel inland	10,600	5,104
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	20,800	8,804
Wage	0	0
Non-Wage	20,800	8,804
GoU Dev	0	0
Ext Finance	0	0
Total for Department	190,471	55,432
Wage	82,661	21,989
Non-Wage	89,972	33,443
GoU Dev	17,837	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,930	13,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	856
221009 Welfare and Entertainment	1,980	415
221011 Printing, Stationery, Photocopying and Binding	1,500	1,050
227001 Travel inland	13,976	7,152
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	68,466	23,288
Wage	46,930	13,816
Non-Wage	21,536	9,473
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,466	23,288
Wage	46,930	13,816
Non-Wage	21,536	9,473
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

number of domestic tourism campaigns done

10 domestic tourism campaigns done

no variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	2,394
Total for Budget Output	12,000	2,394
Wage	0	0
Non-Wage	12,000	2,394
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

saries paid

salaries for all staff paid

salaries were all paid as budgeted

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	24,129
Total for Budget Output	54,305	24,129
Wage	54,305	24,129
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

arbitration done,audits of saccos done,AGM attended,REGISTRATION OF NEW SACCOS

VOTE: 892 Mbarara District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

reports produced

2 reports produced

all reports were produced

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,740
Total for Budget Output	5,000	2,740
Wage	0	0
Non-Wage	5,000	2,740
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,035
221009 Welfare and Entertainment	420	185
221011 Printing, Stationery, Photocopying and Binding	1,104	350
227001 Travel inland	2,160	2,020
Total for Budget Output	5,844	3,590
Wage	0	0
Non-Wage	5,844	3,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

number of items procured

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

Item	Approved Budget	Spent
227001 Travel inland	500	0

VOTE: 892 Mbarara District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	500
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

reports produced

5 Reports produced

all reports were produced

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,692
	Total for Budget Output	4,000
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	81,648
	Wage	54,305
	Non-Wage	27,344
	GoU Dev	0
	Ext Finance	0

VOTE: 892 Mbarara District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100%	60%

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of public officer strained	Percentage	70%	0

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 2022/23	Actuals By End Q2
Public Service Pension Fund in place	Percentage	100%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs where HCM is Rolled out	Number	100%	

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 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	50	20

VOTE: 892 Mbarara District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	Revenue Collected as	Revenue Collected as

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 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage		50% achieved

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****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 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100%	50%

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	2022-2023	37%

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	2022-2023	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	2022-2023	50%

VOTE: 892 Mbarara District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****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 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	2022-2023	50%

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 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	11	11

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	46	46 parishes

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	15	16

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	10	0

VOTE: 892 Mbarara District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of new HIV infections per 1,000 uninfected	Number	24	

Budget Output: 320022 Immunisation Services**PIAP Output : 1202010602 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	2345	4213

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	20	Prevention and control Non-

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Average % availability of a basket of 41 commodities at all	Percentage	80	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****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 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	2022-2023	70%

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****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 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	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 : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	0

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	o

Budget Output: 010008 Capacity Strengthening**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	0

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	0

Budget Output: 320016 Management of Education Services**PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	2022-2023	All Paid

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 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	12	6

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 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	224	224

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	2.2	2,2

VOTE: 892 Mbarara District**Quarter 2****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****PIAP Output : 10030201 waste management improved**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percentage coverage of solid waste management	Percentage	50	50

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1 strategy	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	70% of District Land Titles	

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	1 physical plan	

VOTE: 892 Mbarara District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of gazetted Free Zones.	Number	1	Groups, youths, and women

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	1 GBV shelter	Nil performance

Service Area: 20 Empowerment and Mindset Change**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 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	4 engagements on HIV	Nil engagements on HIV

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	8	1 monitoring visit and

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	100	100

VOTE: 892 Mbarara District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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 2022/23	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	12 times in a year	6 months salary so far paid.

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 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

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 2022/23	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	80%	50%

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 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2022-2023	5

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Coverage (% of labour force enrolled)	Percentage	2022-2023	5 Staff were paid

VOTE: 892 Mbarara District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****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 2022/23	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate		2 reports were produced

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number		46 jobs created

Budget Output: 190029 Development of Standards**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of items procured	Number	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number		all reports were produced

VOTE: 892 Mbarara District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Bwengure Health centre 11	Bwengure Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	2,296
Kagongi Health centre 11	Kagongi Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	4,591
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWENGURE PS	BWENGURE PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,062	0
KATAGYENGYERA PS	KATAGYENGYERA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,094	0
KYARUSHANJE PS	KYARUSHANJE PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,908	0
NYAKABWERA PS	NYAKABWERA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,111	0
NSIIKA PS	NSIIKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,488	0
NYAMINYOBWA COU PS	NYAMINYOBWA COU PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,290	0
KAGONGI I PS	KAGONGI I PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,294	0
RWAMANUMA PS	RWAMANUMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,130	0
RWESHE PS	RWESHE PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,882	0
MUNYONYI PS	MUNYONYI PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,695	0
OMUKAGYERA PS	OMUKAGYERA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,919	0

VOTE: 892 Mbarara District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAULS SS KAGONGI	ST PAULS SS KAGONGI	Programme Conditional Grant - Non Wage Recurrent	NA	121,420	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kagongi Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,691	7,343
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Sanitation and hygiene	5 villages in nsika parish	Transitional Conditional Grant - Development	N/A	14,815	4,042
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Public Relations - Professional Communication Services	district Hqtrs	Programme Conditional Grant - Development	To be procured	3,560	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQTRS	Programme Conditional Grant - Development	N/A	23,689	0

VOTE: 892 Mbarara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	district Hqtrs	Programme Conditional Grant - Development	To be procured	8,400	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,606	0
Travel Inland - Agricultural Trips	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	N/A	65,804	0
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: 221001 Advertising and Public Relations					
Media - Media Services	Head quota	External Financing Global Fund for HIV, TB & Malaria	N/A	10,000	345
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	Head Quarter	External Financing Global Fund for HIV, TB & Malaria	N/A	5,000	5,000
Item: 227001 Travel inland					
Travel Inland - Fuel	Head quota	External Financing Global Fund for HIV, TB & Malaria	N/A	30,000	25,000
Travel Inland - Allowances	Head Quarter	External Financing Global Fund for HIV, TB & Malaria	N/A	145,000	65,480
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	head quota	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	3,225
Item: 221003 Staff Training					
Staff Training - Capacity Building	Head quota	External Financing Jhpiego Corporation	N/A	48,000	12,450

VOTE: 892 Mbarara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236766 Rwanyamahembe Subcounty					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Head quota	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	20,000	0
Office Supplies - Assorted Stationery	head quota	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	10,000	3,488
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	head quota	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	480,000	106,288
Travel Inland - Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	156,000	66,000
Travel Inland - Allowances	Head quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	165,000	30,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head quota	External Financing United Nations Children Fund (UNICEF)	To be procured	40,000	13,630
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	Head quota	External Financing Jhpiego Corporation	N/A	50,000	9,286
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mabira Health Centre 11	Mabira Health Centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	2,296

VOTE: 892 Mbarara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHUMURIRO PS	BUHUMURIRO PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,224	0
KARUYENJE INTEGRATED PS	KARUYENJE INTEGRATED PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,757	0
NYAKAYOJO II PS	NYAKAYOJO II PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,954	0
RUTOOMA MODERN PS	RUTOOMA MODERN PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,199	0
RUNENGO PS	RUNENGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,435	0
RWEISHAMIRO PS	RWEISHAMIRO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,196	0
RWENTOJO PS	RWENTOJO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,826	0
KACWAMBA PS	KACWAMBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,717	0
KITOOKYE PS	KITOOKYE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,759	0
NYAMPIKYE PS	NYAMPIKYE PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,889	0
RUTOOMA INTEGRATED PS	RUTOOMA INTEGRATED PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,852	0
BWEZIBWERA MOSLEM PS	BWEZIBWERA MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,871	0
BWIZIBWERA TOWN PS	BWIZIBWERA TOWN PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,371	0
MISHENYI PS	MISHENYI PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,940	0
MUKO I PS	MUKO I PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,962	0

VOTE: 892 Mbarara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236766 Rwanyamahembe 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)					
RUTOOMA SS	RUTOOMA SS	Programme Conditional Grant - Non Wage Recurrent	NA	54,120	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwanyamahembe Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,754	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	bWIZIBWERA	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	1,200
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)					
Kariro Health centre 11	Kariro Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	2,296

VOTE: 892 Mbarara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Akarungu Primary School	Programme Conditional Grant - Development	N/A	98,567	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubindi Boys	Rubindi Boys	Programme Conditional Grant - Non Wage Recurrent	NA	8,783	0
KYAKATAARA PS	KYAKATAARA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,182	0
AKARUNGU PS	AKARUNGU PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,282	0
KARIRO PS	KARIRO PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,561	0
RWEMBIRIZI PS	RWEMBIRIZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,522	0
RUKANJA PS	RUKANJA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,952	0
NYAMIRO PS	NYAMIRO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,140	0
KAIHIRO	KAIHIRO	Programme Conditional Grant - Non Wage Recurrent	NA	8,340	0
BUYENJE P.S.	BUYENJE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,923	0
RWAMUHIGI PS	RWAMUHIGI PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,659	0
RUBINDI GIRLS P.S	RUBINDI GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,865	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	NA	163,192	0

VOTE: 892 Mbarara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236770 Rubindi Subcounty					
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: 263311 Transitional Development Grant					
Feeder Roads	Rubindi-Buhweju Border Road	Transitional Conditional Grant - Development	N/A	300,000	60
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rubindi Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,684	8,339
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	kyabilanga	Programme Conditional Grant - Development	To be procured	0	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)					
Mugarutsya Health centre 11	Kagongi Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	2,296
Bubaare Health centre 111	Bubaare Health centre 111	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	4,591

VOTE: 892 Mbarara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
Environmental Impact Assessment - Capital Works	Kashaka Primary School	Programme Conditional Grant - Development	N/A	80,212	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOOMA II PS	KATOOMA II PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,179	0
KATSIKIZI PS	KATSIKIZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,401	0
KOMUYAGA PS	KOMUYAGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,353	0
KASHAKA PS	KASHAKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,116	0
NSHOZI PS	NSHOZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,801	0
ST. SIMON KOOGA PS	ST. SIMON KOOGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,829	0
MUGARUSTYA P.S	MUGARUSTYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,341	0
RUGARAMA II PS	RUGARAMA II PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,628	0
RWENTANGA PS	RWENTANGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,296	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320160 Tertiary Education Services					
Item: 263310 Sector Development Grant					
construction of rwentanga farm institute	rwenshanku	Programme Conditional Grant - Development	N/A	2,411,286	0
Construction Of Rwentanga Farm Institute	Rwentanga Farm Institute	Programme Conditional Grant - Development	N/A	5,615	0

VOTE: 892 Mbarara District**Quarter 2**

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: 263402 Transfer to Other Government Units					
Bubaare Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,272	9,133
LCIII: 236772 Rubaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubaya Health centre 111	Rubaya Health centre 111	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	4,591
Itara Health centre 11	Itara Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	2,296
StFranciskaMakonje Health ce	StFranciskaMakonje Health ce	Programme Conditional Grant - Non Wage Recurrent	NA	1,613	566
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Omukigando Primary School	Programme Conditional Grant - Development	N/A	81,181	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHOZI PS	RUSHOZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,714	0
RUHUNGA PS	RUHUNGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,400	0
RUBAYA PS	RUBAYA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,065	0

VOTE: 892 Mbarara District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	NA	8,739	0
RUBURARA PS	RUBURARA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,142	0
ESTERI KOKUNDEKA MEM. PS	ESTERI KOKUNDEKA MEM. PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,376	0
RWANTSINGA PS	RWANTSINGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,993	0
KYAMATAMBARIRE PS	KYAMATAMBARIRE PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,319	0
OMUKIGANDO PS	OMUKIGANDO PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,660	0
BUNENERO PS	BUNENERO PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,728	0
KAGUHANZYA PS	KAGUHANZYA PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,035	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	NA	102,252	0
ESTEERI KOKUNDEKA MEM. SS	ESTEERI KOKUNDEKA MEM. SS	Programme Conditional Grant - Non Wage Recurrent	NA	29,280	0

VOTE: 892 Mbarara District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rubaya Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,718	7,356
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	bunenero	Programme Conditional Grant - Development	N/A	393,733	25,761
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	NyarubungoHealth Centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	2,296
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	NA	6,020	0
AKASHANDA PS	AKASHANDA PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,912	0
RUBINGO I PS	RUBINGO I PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,396	0

VOTE: 892 Mbarara District**Quarter 2**

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)					
RUBINGO NYANJA PS	RUBINGO NYANJA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,306	0
NYANTUNGU PS	NYANTUNGU PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,335	0
RWENGWE I PS	RWENGWE I PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,727	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIRO SEED SCHOOL	BUKIRO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukiiro Sub County	Community Access roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,580	5,288
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	KIGORO -KYABILANGA	Programme Conditional Grant - Development	To be procured	232,143	0

VOTE: 892 Mbarara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Health centre 111	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	4,591
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)					
OMUKABARE PS	OMUKABARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,616	0
NOMBE PS	NOMBE PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,195	0
ST. MARY S RWEIBAARE PS	ST. MARY S RWEIBAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,887	0
RWEIBARE II PS	RWEIBARE II PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,806	0
MIRONGO PS	MIRONGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,698	0
Akabaare P/S	Akabaare P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,858	0
RUGARURA PS	RUGARURA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,404	0
RWAMUKONDO PS	RWAMUKONDO PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,425	0
RWEIBAARE I PS	RWEIBAARE I PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,031	0
OMUMABAARE PS	OMUMABAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,177	0
RWOBUGOIGO PS	RWOBUGOIGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	0
NYAMIRIMA MUSLIM PS	NYAMIRIMA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,066	0
NCHUNE PS	NCHUNE PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,821	0
KYENSHAMA PS	KYENSHAMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,543	0

VOTE: 892 Mbarara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
AMABAARE PS	AMABAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,017	0
KITONGORE II PS	KITONGORE II PS	Programme Conditional Grant - Non Wage Recurrent	NA	2,643	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)					
NOMBE SS	NOMBE SS	Programme Conditional Grant - Non Wage Recurrent	NA	125,316	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kashare Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,732	8,363
LCIII: 273643 Bukiro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukiro Health Centre	Bukiro Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	4,591

VOTE: 892 Mbarara District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Hqtrs	Programme Conditional Grant - Development	To be procured	26,769	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	District wide	Programme Conditional Grant - Development	To be procured	24,261	0
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment for fleid Allowance	Head quota	External Financing Global Fund for HIV, TB & Malaria	N/A	30,000	8,217
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Head quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,128	513
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Head Quarter	Other Transfers from Central Government Results Based Financing (RBF)	N/A	16,800	3,532
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head Quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	500
Item: 223006 Water					
Water - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	800	500

VOTE: 892 Mbarara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Results Based Financing (RBF)	N/A	28,000	10,492
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Quarter	Other Transfers from Central Government Results Based Financing (RBF)	N/A	12,000	5,680
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Head Quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	8,092	1,310
Item: 263301 District Unconditional Grant-Non Wage					
Travel inland	Head qrt	District Unconditional Grant Non-Wage	N/A	4,000	8,000
Payment of staff footage	Head quota	District Unconditional Grant Non-Wage	N/A	4,000	1,460
TB support supervision and monitoring	Head quota	District Unconditional Grant Non-Wage	N/A	4,000	0
support offices activities	Head quota	District Unconditional Grant Non-Wage	N/A	4,000	0
office welfare	Head quota	District Unconditional Grant Non-Wage	N/A	6,000	0
Supporting family planning	Head quota	District Unconditional Grant Non-Wage	N/A	4,000	0
Payment of footage allowance	Head quota	District Unconditional Grant Non-Wage	N/A	5,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwizibwera Health Sub District	Bwizibwera Health Sub District	Programme Conditional Grant - Non Wage Recurrent	NA	61,216	22,956
Item: 263310 Sector Development Grant					
Construction of OPD block at Bwizibwera HCIV	Bwizibwera -Rutoma T/C	Programme Conditional Grant - Development	N/A	278,455	0

VOTE: 892 Mbarara District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	11,600	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	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,011	1,266
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	120
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	540
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,390	1,620
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	720	360
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	1,000
Item: 223006 Water					
Water - Utility Bills (Offices)	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	400	200

VOTE: 892 Mbarara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,200	7,812
Item: 263402 Transfer to Other Government Units					
Feeder Roads	Supply and installation of culverts	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	33,000	2,930
Feeder Roads	Routine maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	328,416	142,247
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Transport allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	2,502
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District Headquarters	Locally Raised Revenues	N/A	22,969	8,225
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District head office	District Unconditional Grant Non-Wage	N/A	4,659	0
Workshops, Meetings, Seminars	District Head Office	District Unconditional Grant Non-Wage	N/A	20,264	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services		Locally Raised Revenues	N/A	4,000	0

VOTE: 892 Mbarara District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	N/A	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Locally Raised Revenues	N/A	9,300	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services		District Discretionary Equalisation Development Grant	To be procured	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	District wide	District Discretionary Equalisation Development Grant	N/A	6,791	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kashari	District Discretionary Equalisation Development Grant	N/A	1,246	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Kashari	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Project Supervision and Monitoring	Kashari	District Discretionary Equalisation Development Grant	N/A	1,400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kashari	District Discretionary Equalisation Development Grant	N/A	4,200	0

VOTE: 892 Mbarara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273645 Nyabisirira Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabisirira Health centre 11	Nyabisirira Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	2,296
LCIII: 273646 Rubindi- Ruhumba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karwensanga Health centre 11	Karwensanga Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	2,296
Rubindi Health centre 11	Rubindi Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	4,591
StJosephs rubindi health centr	StJosephs rubindi health centr	Programme Conditional Grant - Non Wage Recurrent	NA	1,613	566
LCIII: 273647 Rwanyamahembe Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District HQTRS	Programme Conditional Grant - Development	To be procured	49,379	0

VOTE: 892 Mbarara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 225204 Monitoring and Supervision of capital work					
monitoring and inspection	kakyerere	Programme Conditional Grant - Development	N/A	92,200	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	kakyerere	Programme Conditional Grant - Development	N/A	805,634	0
LCIII: S1811 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers to LLGs		Locally Raised Revenues	N/A	105,581	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		District Discretionary Equalisation Development Grant	N/A	5,909	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 263303 District Discretionary Development Equalization Grant					
Purchase of Laptop for HR department	Human Resource Department	District Discretionary Equalisation Development Grant	N/A	4,000	0

VOTE: 892 Mbarara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works		Programme Conditional Grant - Development	N/A	13,592	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBINGO 1 PS	KIBINGO 1 PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	0
RUBAARE PS	RUBAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,454	0
KITENGURE PS	KITENGURE PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,409	0
KIBAARE PS	KIBAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,842	0
KARUHITSI PS	KARUHITSI PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,062	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	NA	180,069	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313111 Residential Buildings - Improvement					
Sports Equipment - Assorted Sports Equipment	Kakyeka stadium	Locally Raised Revenues	To be procured	10,000	2,000

VOTE: 892 Mbarara District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1811 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services		Locally Raised Revenues	To be procured	20,000	0

