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# VOTE: 892 Mbarara District

Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 892 Mbarara District for FY 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: 15-12-2022**

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

**VOTE: 892** Mbarara District

Quarter 1

**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	211,938	22%
Discretionary Government Transfers	3,768,912	3,768,912	801,965	21%
Conditional Government Transfers	26,231,589	26,231,589	5,703,940	22%
Other Government Transfers	813,449	813,449	112,017	14%
External Financing	660,000	660,000	44,775	7%
<b>Total Revenues shares</b>	<b>32,458,249</b>	<b>32,458,249</b>	<b>6,874,636</b>	<b>21%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,597,183	1,597,183	145,751	9%
TOURISM DEVELOPMENT	12,000	12,000	200	2%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,145,931	1,145,931	69,008	6%
PRIVATE SECTOR DEVELOPMENT	74,088	74,088	5,552	7%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,154,213	1,154,213	20,100	2%
SUSTAINABLE URBANISATION AND HOUSING	66,969	66,969	250	0%
HUMAN CAPITAL DEVELOPMENT	20,602,671	20,602,671	2,366,361	11%
PUBLIC SECTOR TRANSFORMATION	5,981,769	5,565,008	810,088	14%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	49,678	49,678	1,250	3%
GOVERNANCE AND SECURITY	1,242,356	1,659,117	128,346	10%
DEVELOPMENT PLAN IMPLEMENTATION	531,391	531,391	45,163	8%
<b>Grand Total</b>	<b>32,458,249</b>	<b>32,458,249</b>	<b>3,592,069</b>	<b>11%</b>
Wage	17,278,038	17,278,038	2,433,136	14%
Non-Wage Recurrent	9,179,735	9,179,735	1,122,368	12%
Domestic Devt	5,340,476	5,340,476	0	0%
External Financing	660,000	660,000	36,566	6%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Total Revenue Budget on average performed at 6,874,636,000= which is 21% under performance of the set target of 25% .Out of the total budget for local revenue, a performance of 211,938,000= which is 22% under performance which was due to under performance of some revenue sources like rent and rates, business licenses, land fees and local service tax. Discretionary Government Transfers over performed at 801,965,000= which is 21% under performance due to DDEG funds which were not released during the quarter. Conditional Government Transfers performed at shs 5,703,940,000 = which is a 22% under performance which was due to 0% performance in programme and transitional development grants. Other Government Transfers also under performed at 112,017,000= which is 14% under performance due to a 0% performance in all the other expected grants except URF. External financing performed at 7% with only Jhpiego Corporation funds received. Shs 6,874,636,000/= was disbursed to departments which was 100% performance. The cumulative expenditure performance was shs.3,591,734,000= which is a 52.2% performance of the funds received, the overall cumulative expenditure performance in relation to the budget was at 11% since most of the funding obligations were not realized. The departmental expenditure performance compared to the budget was generally not good with all departments performing below 25%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>984,299</b>	<b>984,299</b>	<b>211,938</b>	<b>22%</b>
Animal and Crop Husbandry related Levies	12,500	12,500	2,852	23%
Business licenses	36,933	36,933	5,610	15%
Educational/Instruction related levies	18,000	18,000	2,189	12%
Land Fees	285,000	285,000	38,107	13%
Liquor licenses	10,500	10,500	3,598	34%
Local Services Tax-Payable By Individuals	92,106	92,106	1,673	2%
Market /Gate Charges	38,304	38,304	101,552	265%
Other Licence fees	83,805	83,805	8,276	10%
Property related Duties/Fees	28,960	28,960	5,718	20%
Registration fees for Documents and Businesses	4,000	4,000	1,510	38%
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190	40,854	11%
Vehicle Parking Fees	1	1	0	0%
<b>Discretionary Government Transfers</b>	<b>3,768,912</b>	<b>3,768,912</b>	<b>801,965</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	227,728	227,728	0	0%
District Unconditional Grant Non-Wage	662,498	662,498	82,812	13%
District Unconditional Grant Wage	2,504,877	2,504,877	648,869	26%
Urban Discretionary Equalisation Development Grant	9,091	9,091	0	0%
Urban Unconditional Grant Wage	197,548	197,548	49,387	25%
Urban Unconditional Non-Wage	167,170	167,170	20,896	12%
<b>Conditional Government Transfers</b>	<b>26,231,589</b>	<b>26,231,589</b>	<b>5,703,940</b>	<b>22%</b>
Programme Conditional Grant - Non Wage Recurrent	6,582,319	6,582,319	1,604,364	24%
Programme Conditional Grant - Development	4,758,843	4,758,843	0	0%
Programme Conditional Grant - Wage Recurrent	14,575,613	14,575,613	4,099,577	28%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
<b>Other Government Transfers</b>	<b>813,449</b>	<b>813,449</b>	<b>112,017</b>	<b>14%</b>
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	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	559,668	559,668	112,017	20%
Uganda Women Entrepreneurship Program(UWEP)	28,000	28,000	0	0%
<b>External Financing</b>	<b>660,000</b>	<b>660,000</b>	<b>44,775</b>	<b>7%</b>
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	0	0%
Global Fund for HIV, TB & Malaria	220,000	220,000	0	0%
Jhpiego Corporation	150,000	150,000	44,775	30%
United Nations Children Fund (UNICEF)	110,000	110,000	0	0%
<b>Total Revenues Shares</b>	<b>32,458,249</b>	<b>32,458,249</b>	<b>6,874,636</b>	<b>21%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

By the end of Quarter One, Local revenue had performed at Shs. 211,938,000 against the planned of Shs. 984,299,000= indicating 22% performance. The deviations in the cumulative receipt performance and the approved budget was due to under performance in collections under land fees which performed at 13% due to decreased demand for land titles, local service tax which performed at 2% since most of it is paid by staff during the second quarter, Rent and rates performed at 11% since most of the institutions did not pay rent on time. Market gate charges over performed at 265% 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 Q1, Shs. 6,505,905,000= was received as Central and discretionary Government Transfers which was a 21.6% budget performance. The under performance was due to DDEG, Programme and Transitional conditional grant-development that performed at 0% and District Unconditional Grant Non-wage that performed 13% instead of 25%.

**Cumulative Performance for Other Government Transfers**

By the end of Quarter One, the District had received Shs. 112,017,000/= of the expected Other Government Transfers which was planned at Shs.813,449,000/= indicating 14% performance. The under performance was because of a 0% performance of all other expected grants except URF which performed at 20%.

**Cumulative Performance for External Financing**

Shs 44,775,000/= was received as external financing during quarter one which was an under performance at 7% . Funds were received from only Jhpiego Corporation which performed at 30%

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	5,981,769	5,981,769	844,968	14%	844,968
<b>Sub-Total</b>	<b>5,981,769</b>	<b>5,981,769</b>	<b>844,968</b>	<b>14%</b>	<b>844,968</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	340,921	340,921	32,633	10%	32,633
<b>Sub-Total</b>	<b>340,921</b>	<b>340,921</b>	<b>32,633</b>	<b>10%</b>	<b>32,633</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	906,075	906,075	69,234	8%	69,234
<b>Sub-Total</b>	<b>906,075</b>	<b>906,075</b>	<b>69,234</b>	<b>8%</b>	<b>69,234</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,007,501	1,007,501	120,165	12%	120,165
20 Agricultural Production	394,424	394,424	19,833	5%	19,833
30 Agricultural Value Chain Services	195,259	195,259	5,753	3%	5,753
<b>Sub-Total</b>	<b>1,597,183</b>	<b>1,597,183</b>	<b>145,751</b>	<b>9%</b>	<b>145,751</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,346,666	5,346,666	592,037	11%	592,037
<b>Sub-Total</b>	<b>5,346,666</b>	<b>5,346,666</b>	<b>592,037</b>	<b>11%</b>	<b>592,037</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,086,654	7,086,654	1,054,151	15%	1,054,151
20 Secondary Education	4,676,060	4,676,060	599,340	13%	599,340
30 Skills Development	3,211,959	3,211,959	81,224	3%	81,224
40 Education&Sports Management and Inspection	270,933	270,933	39,609	15%	39,609
<b>Sub-Total</b>	<b>15,245,606</b>	<b>15,245,606</b>	<b>1,774,324</b>	<b>12%</b>	<b>1,774,324</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,154,213	1,154,213	20,100	2%	20,100
20 Engineering Services	61,969	61,969	250	0%	250
<b>Sub-Total</b>	<b>1,216,182</b>	<b>1,216,182</b>	<b>20,350</b>	<b>2%</b>	<b>20,350</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	761,282	761,282	18,669	2%	18,669
<b>Sub-Total</b>	<b>761,282</b>	<b>761,282</b>	<b>18,669</b>	<b>2%</b>	<b>18,669</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	389,648	389,648	50,340	13%	50,340
<b>Sub-Total</b>	<b>389,648</b>	<b>389,648</b>	<b>50,340</b>	<b>13%</b>	<b>50,340</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	98,663	98,663	1,797	2%	1,797
20 Empowerment and Mindset Change	233,668	233,668	20,256	9%	20,256
<b>Sub-Total</b>	<b>332,331</b>	<b>332,331</b>	<b>22,053</b>	<b>7%</b>	<b>22,053</b>
<b>Department: Planning</b>					
10 Planning and Statistics	190,471	190,471	12,529	7%	12,529
<b>Sub-Total</b>	<b>190,471</b>	<b>190,471</b>	<b>12,529</b>	<b>7%</b>	<b>12,529</b>
<b>Department: Internal Audit</b>					
10 Compliance	68,466	68,466	4,060	6%	4,060
<b>Sub-Total</b>	<b>68,466</b>	<b>68,466</b>	<b>4,060</b>	<b>6%</b>	<b>4,060</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	81,648	81,648	5,122	6%	5,122
<b>Sub-Total</b>	<b>81,648</b>	<b>81,648</b>	<b>5,122</b>	<b>6%</b>	<b>5,122</b>
<b>Grand Total</b>	<b>32,458,249</b>	<b>32,458,249</b>	<b>3,592,069</b>	<b>11%</b>	<b>3,592,069</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,834,136	5,834,136	1,602,807	27%	1,602,807
District Unconditional Grant Non-Wage	164,172	164,172	20,467	12%	20,467
District Unconditional Grant Wage	502,526	502,526	133,782	27%	133,782
Locally Raised Revenues	268,360	268,360	92,363	34%	92,363
Multi-Sectoral Transfers to LLGs_NonWage	279,037	279,037	34,880	12%	34,880
Programme Conditional Grant - Non Wage Recurrent	4,422,493	4,422,493	1,271,928	29%	1,271,928
Urban Unconditional Grant Wage	197,548	197,548	49,387	25%	49,387
<b>Development Revenues</b>	147,633	147,633	0	0%	0
District Discretionary Equalisation Development Grant	9,909	9,909	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	137,724	137,724	0	0%	0
<b>Total Revenues Shares</b>	<b>5,981,769</b>	<b>5,981,769</b>	<b>1,602,807</b>	<b>27%</b>	<b>1,602,807</b>

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

<b>Recurrent Expenditure</b>					
Wage	700,074	700,074	90,930	13%	90,930
Non Wage	5,134,062	5,134,062	754,038	15%	754,038
<b>Development Expenditure</b>					
Domestic Development	147,633	147,633	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,981,769</b>	<b>5,981,769</b>	<b>844,968</b>	<b>14%</b>	<b>844,968</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>757,839</b>	
Wage			92,239	
Non Wage			665,600	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>757,839</b>	

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department had a total annual budget of Shs5,981,769,000 financed by Shs 5,834,136,000 recurrent revenues and Shs 147,633,000 development revenues. Out of the total Shs 5,981,769,000, SHS 1,602,807,000 it represents 27% of the total budget was received at the end of Q1

There were no development releases for Q1.

The recurrent expenditure for the quarter was Shs 844,968,000 which is 14% of the total annual budget.

Out of this, Shs 90,930,000 was for wage and Shs 754,038,000 was for non wage recurrent

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

Total unspent funds at the end of a quarter was 757,839,000 out of which 92,239,000 remained unspent for wage because most of the employees had not accessed the HCM pay roll model. However, their salaries were paid in quarter two.

Shs 665,600,000 remained un paid for non wage recurrent which was majorly pension invoices that were not fully processed at the end of the quarter

**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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	340,921	340,921	64,088	19%	64,088
District Unconditional Grant Non-Wage	32,848	32,848	3,984	12%	3,984
District Unconditional Grant Wage	189,815	189,815	47,454	25%	47,454
Locally Raised Revenues	118,258	118,258	12,650	11%	12,650
<b>Development Revenues</b>	0	0	0		0
<b>Total Revenues Shares</b>	<b>340,921</b>	<b>340,921</b>	<b>64,088</b>	<b>19%</b>	<b>64,088</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	189,815	189,815	23,893	13%	23,893
Non Wage	151,106	151,106	8,740	6%	8,740
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>340,921</b>	<b>340,921</b>	<b>32,633</b>	<b>10%</b>	<b>32,633</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>31,454</b>		
Wage			23,560		
Non Wage			7,894		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>31,454</b>		

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

Finance Department has an approved Budget of Shs 340,921,000/=, the Planned for Quarter 1 Budget is shs 85,230,250/= However shs 64,088,000 was received representing 75% of Planned for Q1 FY 2022/2023. The Sources Performed as follows non - wage 3,984,000/= representing 12% of the expected, District Wage shs 47,454,000/= representing 100% of expected, locally raised of Shs 12,650,000/= representing 11% of expected.

On Expenditure Shs 85,230,250/= was planned to be spent in Q1 FY 2022/23. Shs 23,893,000/= was spent on wage representing 13% and shs 8,404,000/= was spent on non wage representing 6% of original budget FY 2022-2023.

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.

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**SECTION B : Summary by Department**

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

Unspent funds at the end of the Quarter 1 was shs 31,790,000/= 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. 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 released were little to implement the planned activity.

**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.

Board Survey for all the inventory and assets was prepared and submitted to Accountant General by 31st August 2022.

Revenue mobilization and collection was done through IRAS.

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	906,075	906,075	156,243	17%	156,243
District Unconditional Grant Non-Wage	278,209	278,209	34,526	12%	34,526
District Unconditional Grant Wage	300,265	300,265	75,066	25%	75,066
Locally Raised Revenues	327,602	327,602	46,651	14%	46,651
<b>Development Revenues</b>	0	0	0		0
<b>Total Revenues Shares</b>	<b>906,075</b>	<b>906,075</b>	<b>156,243</b>	<b>17%</b>	<b>156,243</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	300,265	300,265	26,827	9%	26,827
Non Wage	605,811	605,811	42,407	7%	42,407
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>906,075</b>	<b>906,075</b>	<b>69,234</b>	<b>8%</b>	<b>69,234</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>87,009</b>		
Wage			48,239		
Non Wage			38,770		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>87,009</b>		

**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 156,243,000 it represents 17% of the total budget was received at the end of Q1

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

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

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**SECTION B : Summary by Department**

Unspent funds at the end of the Quarter 1 was shs 87,009,000/= representing 9% of released funds for Q1 FY 2022/23 of which Ugx. 48,239,000 was Wage and Ugx. 38,770,000 was Non-wage. This was caused by most of the employees had not accessed the HCM pay roll model. However, their salaries were paid in quarter two.

For wages, some funds are kept for honoraria and ex-gratia which is done once a year

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,421,182	1,421,182	346,157	24%	346,157
District Unconditional Grant Non-Wage	3,000	3,000	375	13%	375
District Unconditional Grant Wage	325,898	325,898	81,474	25%	81,474
Locally Raised Revenues	20,630	20,630	1,350	7%	1,350
Programme Conditional Grant - Non Wage Recurrent	325,244	325,244	40,656	13%	40,656
Programme Conditional Grant - Wage Recurrent	746,410	746,410	222,302	30%	222,302
<b>Development Revenues</b>	176,002	176,002	0	0%	0
Programme Conditional Grant - Development	176,002	176,002	0	0%	0
<b>Total Revenues Shares</b>	<b>1,597,183</b>	<b>1,597,183</b>	<b>346,157</b>	<b>22%</b>	<b>346,157</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,072,307	1,072,307	123,366	12%	123,366
Non Wage	348,874	348,874	22,385	6%	22,385
<b>Development Expenditure</b>					
Domestic Development	176,002	176,002	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,597,183</b>	<b>1,597,183</b>	<b>145,751</b>	<b>9%</b>	<b>145,751</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>200,406</b>		
Wage			180,411		
Non Wage			19,995		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>200,406</b>		

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

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**VOTE: 892** Mbarara DistrictQuarter 1

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**SECTION B : Summary by Department**

District Unconditional grant none wage we planned for 3,000,000 annually and received 375,000 which is 13% and program conditional grant we planned for 325,244,000 and received 40,656,000 which also 13% this is because central releases were made at 13% generally throughout all votes instead of 25%

wage we planned for 1,072,307,000 and spent 123,385,000 which is 12% instead of 25%. 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 145,751,000 which is 6% instead of 25%. this was because funds were released and warranted late so some requisitions crossed the quarter period.

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

unspent balance of 200,406,000 contains 180,11,000 for wage for staff not in post and those left unpaid because they are not compatible in HCM

None Wage of 19,995,000 that their requisition crossed to second quarter due late release and warranting of funds

**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,



**VOTE: 892** Mbarara District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,408,212	4,408,212	1,107,961	25%	1,107,961
District Unconditional Grant Non-Wage	4,000	4,000	500	13%	500
Locally Raised Revenues	11,500	11,500	920	8%	920
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	231,894	231,894	28,987	12%	28,987
Programme Conditional Grant - Wage Recurrent	4,010,818	4,010,818	1,077,554	27%	1,077,554
<b>Development Revenues</b>	938,455	938,455	44,775	5%	44,775
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	660,000	660,000	44,775	7%	44,775
Programme Conditional Grant - Development	278,455	278,455	0	0%	0
<b>Total Revenues Shares</b>	<b>5,346,666</b>	<b>5,346,666</b>	<b>1,152,736</b>	<b>22%</b>	<b>1,152,736</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,010,818	4,010,818	530,851	13%	530,851
Non Wage	397,394	397,394	24,620	6%	24,620
<b>Development Expenditure</b>					
Domestic Development	278,455	278,455	0	0%	0
External Financing	660,000	660,000	36,566	6%	36,566
<b>Total Expenditure</b>	<b>5,346,666</b>	<b>5,346,666</b>	<b>592,037</b>	<b>11%</b>	<b>592,037</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			552,490		
Non Wage			5,787		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			8,209		
<b>Total Unspent</b>			<b>560,699</b>		

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

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

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**SECTION B : Summary by Department**

Health department received total revenues of 1,152,736,000/= which is a 22% budget performance and spent shs 592,037,000= which is a 53% revenue performance. Wage expenditure performance was at 530,851,000=(13%), non-wage was 24,620,000= (6%) and External financing at (6%).

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

Shs 560,699,000= remained unspent out of which 546,703,000=was for wage and was not spent due to delays on the HCM system during the update of salaries to cater the increment of scientists. Recurrent non-wage of shs 5,787,000= and external financing of shs 8,209,000= was for some activities whose facilitation was still under the procurement process.

**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 campaign of measles-Rubella vaccine in the District

**VOTE: 892** Mbarara District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,495,747	11,495,747	3,080,283	27%	3,080,283
District Unconditional Grant Non-Wage	2,500	2,500	313	13%	313
District Unconditional Grant Wage	113,360	113,360	28,340	25%	28,340
Locally Raised Revenues	39,250	39,250	2,082	5%	2,082
Other Transfers from Central Government	23,281	23,281	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,498,971	1,498,971	249,828	17%	249,828
Programme Conditional Grant - Wage Recurrent	9,818,385	9,818,385	2,799,720	29%	2,799,720
<b>Development Revenues</b>	3,749,858	3,749,858	0	0%	0
District Discretionary Equalisation Development Grant	71,348	71,348	0	0%	0
Programme Conditional Grant - Development	3,678,510	3,678,510	0	0%	0
<b>Total Revenues Shares</b>	<b>15,245,606</b>	<b>15,245,606</b>	<b>3,080,283</b>	<b>20%</b>	<b>3,080,283</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,931,746	9,931,746	1,525,757	15%	1,525,757
Non Wage	1,564,002	1,564,002	248,567	16%	248,567
<b>Development Expenditure</b>					
Domestic Development	3,749,858	3,749,858	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>15,245,606</b>	<b>15,245,606</b>	<b>1,774,324</b>	<b>12%</b>	<b>1,774,324</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			1,305,959		
Non Wage			1,302,303		
<b>Development Balances</b>					
Domestic Development			3,656		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,305,959</b>		

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

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

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**SECTION B : Summary by Department**

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The department had a total annual budget of Shs 15,245,606,000. At the end of the quarter, only Shs 3,080,283,000 (20%) of the budget was released. Of this, Shs 2,828,060,000 was released for wage and Shs 252,223,000 was for Non Wage recurrent costs. There was no development funds received in the quarter. Wage expenditure in the quarter was Shs 1,525,757,000 (15%) of the total wage received while Non-Wage recurrent spent Shs 248,567,000 (16%) of the funds received.

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

Total unspent balances at the end of the quarter was Shs 1,305,959,000 out of which Shs 1,302,303,000 remained for wage because of abscondments, and those who had not accessed HCM Payroll module. Shs 3,656,000 also remained unspent for Non Wage recurrent costs due to late invoice processing.

**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
- General office operations done

**VOTE: 892** Mbarara District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	886,182	886,182	188,754	21%	188,754
District Unconditional Grant Non-Wage	2,000	2,000	250	13%	250
District Unconditional Grant Wage	294,546	294,546	73,636	25%	73,636
Locally Raised Revenues	29,969	29,969	2,850	10%	2,850
Other Transfers from Central Government	559,668	559,668	112,017	20%	112,017
<b>Development Revenues</b>	330,000	330,000	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
<b>Total Revenues Shares</b>	<b>1,216,182</b>	<b>1,216,182</b>	<b>188,754</b>	<b>16%</b>	<b>188,754</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	294,546	294,546	13,620	5%	13,620
Non Wage	591,637	591,637	6,730	1%	6,730
<b>Development Expenditure</b>					
Domestic Development	330,000	330,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,216,182</b>	<b>1,216,182</b>	<b>20,350</b>	<b>2%</b>	<b>20,350</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>168,403</b>		
Wage			60,016		
Non Wage			108,387		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>168,403</b>		

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

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**VOTE: 892** Mbarara DistrictQuarter 1

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**SECTION B : Summary by Department**

The department received Ugx. 188,754,000/=. Of which Ugx. 73,636,000/= was for wage, Ugx. 112,017,000/= was from Uganda Road fund for roads maintenance, 2,850,000/= was Local Revenue and Ugx. 250,000/= was Un Conditional grant.

The expenditure was Ugx. 20,350,000/= thus: Ugx. 13,620,000/= on wage, Ugx. 6,730,000/= on non-wage and 0 Ugx. on development.

The unspent balance at the end of quarter was Ugx.168,403,000/=.

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

Ugx. 105,287,000/= 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. 3,100,000/= was for staff transport allowances which were being processed by end of quarter.

Ugx. 60,016,000/= balance on wage was for staff under recruitment process and salaries for September which were still being processed 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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	120,591	120,591	34,646	29%	34,646
District Unconditional Grant Wage	68,577	68,577	28,144	41%	28,144
Programme Conditional Grant - Non Wage Recurrent	52,014	52,014	6,502	13%	6,502
<b>Development Revenues</b>	640,691	640,691	0	0%	0
Programme Conditional Grant - Development	625,876	625,876	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
<b>Total Revenues Shares</b>	<b>761,282</b>	<b>761,282</b>	<b>34,646</b>	<b>5%</b>	<b>34,646</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	68,577	68,577	14,316	21%	14,316
Non Wage	52,014	52,014	4,353	8%	4,353
<b>Development Expenditure</b>					
Domestic Development	640,691	640,691	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>761,282</b>	<b>761,282</b>	<b>18,669</b>	<b>2%</b>	<b>18,669</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			15,977		
Non Wage			13,829		
<b>Development Balances</b>					
Domestic Development			2,149		
External Financing			0		
<b>Total Unspent</b>			<b>15,977</b>		

**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 34,646,000= was received at the end of Q1

The recurrent expenditure for the quarter was Shs 18,669,000 which is 2% of the total annual budget. Out of this, Shs 14,316,000 was for wage and Shs 4,353,000 was for non wage recurrent

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

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

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**SECTION B : Summary by Department**

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Shs 15,977,000= was unspent balance at the end of the quarter and these were funds for wages of staff that were affected by the transition to HCM. Shs 2,149,000= 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.



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	389,648	389,648	93,237	24%	93,237
District Unconditional Grant Non-Wage	2,900	2,900	363	13%	363
District Unconditional Grant Wage	342,005	342,005	89,001	26%	89,001
Locally Raised Revenues	34,560	34,560	2,600	8%	2,600
Programme Conditional Grant - Non Wage Recurrent	10,183	10,183	1,273	12%	1,273
<b>Development Revenues</b>	0	0	0		0
<b>Total Revenues Shares</b>	<b>389,648</b>	<b>389,648</b>	<b>93,237</b>	<b>24%</b>	<b>93,237</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	342,005	342,005	49,607	15%	49,607
Non Wage	47,643	47,643	733	2%	733
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>389,648</b>	<b>389,648</b>	<b>50,340</b>	<b>13%</b>	<b>50,340</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>42,897</b>		
Wage			39,395		
Non Wage			3,502		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>42,897</b>		

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

The department had approved budget of 93,961,649 out of which 89,001,239 was wage and 4,960,410 was non-wage. At the end of Q1 the cumulative receipts were 49,856,000 representing 53% of the of the quarter plan. District non-wage receipts are Ugx 249,500 representing 5% of the budget and wage receipts are Ugx 49,606,500 representing 52% of the quarter plan.

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

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# VOTE: 892 Mbarara District

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## SECTION B : Summary by Department

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The unspent balance of Shs 39,394,739 as wage is as a result of vacant positions of DNRO, Senior Forestry Officer and staff who is still on interdiction.  
The unspent balance of Shs 4,710,910 is as a result of late submissions of requisitions for approval by the staff and the challenges in financial systems

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

The funds were spent on payment of staff salaries and staff welfare

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Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	332,331	332,331	52,710	16%	52,710
District Unconditional Grant Non-Wage	5,000	5,000	625	13%	625
District Unconditional Grant Wage	183,991	183,991	45,998	25%	45,998
Locally Raised Revenues	31,664	31,664	2,190	7%	2,190
Other Transfers from Central Government	80,500	80,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,176	31,176	3,897	12%	3,897
<b>Development Revenues</b>	0	0	0		0
<b>Total Revenues Shares</b>	<b>332,331</b>	<b>332,331</b>	<b>52,710</b>	<b>16%</b>	<b>52,710</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	183,991	183,991	19,006	10%	19,006
Non Wage	148,340	148,340	3,047	2%	3,047
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>332,331</b>	<b>332,331</b>	<b>22,053</b>	<b>7%</b>	<b>22,053</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>30,657</b>		
Wage			26,992		
Non Wage			3,666		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>30,657</b>		

**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 52,710,000 (16%) of the total budget was released. This was way below the expected 25% releases for the quarter. Out of the Shs 52,710,000 received, only Shs 22,053,000 (7%) was spent. Wage spent Shs 19,006,000 (10%) and Non Wage spent Shs 3,047,000 (2%).

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

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

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**SECTION B : Summary by Department**

Total unspent balances amount to Shs 30,657,000 out of which Shs 26,992,000 remained for wage unpaid due to salaries of the DCDO who was 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 3,666,000 remained unpaid for Non-Wage majorly due 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 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	172,634	172,634	31,031	18%	31,031
District Unconditional Grant Non-Wage	36,945	36,945	5,166	14%	5,166
District Unconditional Grant Wage	82,661	82,661	20,665	25%	20,665
Locally Raised Revenues	53,027	53,027	5,200	10%	5,200
<i>Development Revenues</i>	17,837	17,837	0	0%	0
District Discretionary Equalisation Development Grant	17,837	17,837	0	0%	0
<b>Total Revenues Shares</b>	<b>190,471</b>	<b>190,471</b>	<b>31,031</b>	<b>16%</b>	<b>31,031</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	82,661	82,661	6,286	8%	6,286
Non Wage	89,972	89,972	6,243	7%	6,243
<i>Development Expenditure</i>					
Domestic Development	17,837	17,837	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>190,471</b>	<b>190,471</b>	<b>12,529</b>	<b>7%</b>	<b>12,529</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>18,502</b>		
Wage			14,379		
Non Wage			4,123		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>18,502</b>		

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

Annually the department planned to receive 190,471,000= but actually received 31,031,000= in Quarter one which is 16% of the total budget. There were no funds that were released for Development in this quarter.

On expenditure side, the department received 31,031,000= and spent 12,529,000= representing 40% of the quarterly budget and 7% of the total annual budget.

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

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# VOTE: 892 Mbarara District

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## SECTION B : Summary by Department

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The unspent balances include a wage of 14,379,000= which was planned for the Senior Planner whose salary was reduced from the science to the arts scale.

### 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
- Paying Salaries for 5 staff
- Monitoring Government projects

**VOTE: 892** Mbarara District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	68,466	68,466	14,456	21%	14,456
District Unconditional Grant Non-Wage	13,056	13,056	1,510	12%	1,510
District Unconditional Grant Wage	46,930	46,930	11,732	25%	11,732
Locally Raised Revenues	8,480	8,480	1,214	14%	1,214
<b>Development Revenues</b>	0	0	0		0
<b>Total Revenues Shares</b>	<b>68,466</b>	<b>68,466</b>	<b>14,456</b>	<b>21%</b>	<b>14,456</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	46,930	46,930	3,935	8%	3,935
Non Wage	21,536	21,536	125	1%	125
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>68,466</b>	<b>68,466</b>	<b>4,060</b>	<b>6%</b>	<b>4,060</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,397</b>		
Wage			7,798		
Non Wage			2,599		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,397</b>		

**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 14,456,000 (21%) of the budget was released. Out of this, Shs 11,732,000 was released for wage and Shs 2,724,000 was for Non Wage recurrent costs. Shs 4,060,000 (6%) of the releases was spent. Shs 3,935,000 was spent on payment of wages and Shs 125,000 was spent on recurrent costs.

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

Total unspent balances at the end of the quarter was Shs 10,397,000. Out of this, Shs 7,798,000 was unspent on wage and Shs 2,599,000 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 caused by late release of funds by the government.

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## **SECTION B : Summary by Department**

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

- Staff salaries paid
- stationary purchase
- Staff welfare catered for



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	81,648	81,648	16,457	20%	16,457
District Unconditional Grant Non-Wage	6,000	6,000	750	13%	750
District Unconditional Grant Wage	54,305	54,305	13,576	25%	13,576
Locally Raised Revenues	11,000	11,000	838	8%	838
Programme Conditional Grant - Non Wage Recurrent	10,344	10,344	1,293	13%	1,293
<b>Development Revenues</b>	0	0	0		0
<b>Total Revenues Shares</b>	<b>81,648</b>	<b>81,648</b>	<b>16,457</b>	<b>20%</b>	<b>16,457</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,305	54,305	4,742	9%	4,742
Non Wage	27,344	27,344	380	1%	380
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>81,648</b>	<b>81,648</b>	<b>5,122</b>	<b>6%</b>	<b>5,122</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,335</b>		
Wage			8,834		
Non Wage			2,501		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>11,335</b>		

**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 the quarter, only Shs 16,457,000(20%) of the total budget was released. This was way below the expected 25% releases for the quarter. Out of the Shs 16,457,000 received, only Shs 5,122,000 (6%) was spent. Wage spent Shs 4,742,000 (9%) and Non Wage spent Shs 380,000 (1%).

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

the un spent balances is 11,335,000 representing wage 8,834,000 and non wage of 2,501,000 which is due to less release of the budget

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# VOTE: 892 Mbarara District

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## SECTION B : Summary by Department

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

salaries paid  
jobs created  
new tourism sites profiled  
2 tourism campaigns done

**VOTE: 892** Mbarara District

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
	Salaries paid, staff allowances paid, office news papers paid, Registry services paid, Office utility bills paid, travel inland expenses paid, equipment and machinery maintained, transfers to LLGs made	The out put performed as expected although there was delay in the processing of warrants for payment

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	700,074	90,930	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,256	1,320	
211107 Boards, Committees and Council Allowances	2,000	0	
221005 Official Ceremonies and State Functions	6,000	0	
221007 Books, Periodicals & Newspapers	2,632	200	
221008 Information and Communication Technology Supplies.	12,343	0	
221009 Welfare and Entertainment	20,635	1,190	
221011 Printing, Stationery, Photocopying and Binding	9,600	0	
221017 Membership dues and Subscription fees.	6,000	0	
221020 Litigation and related expenses	12,000	2,000	
222001 Information and Communication Technology Services.	7,960	1,600	
222002 Postage and Courier	1,200	80	
223004 Guard and Security services	10,468	270	
223005 Electricity	14,000	2,000	
223006 Water	3,000	1,810	
227001 Travel inland	31,800	4,175	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	40,557	155	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	607	
263402 Transfer to Other Government Units	105,581	27,987	
<b>Total for Budget Output</b>	<b>1,019,105</b>	<b>134,323</b>	
	Wage	700,074	90,930
	Non-Wage	319,031	43,394
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Travels facilitated	Travel inland facilitated	Money for inland travel was released
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	42,600	2,575
<b>Total for Budget Output</b>	<b>42,600</b>	<b>2,575</b>
Wage	0	0
Non-Wage	42,600	2,575
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**

Payroll and wage bill managed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,800	849
222001 Information and Communication Technology Services.	3,000	500
227001 Travel inland	21,000	2,523
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>37,800</b>	<b>3,872</b>
Wage	0	0
Non-Wage	37,800	3,872
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	No activity took place	No money was released
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**Expenditures incurred in the Quarter to deliver 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

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	128,633	0
263306 Urban Discretionary Development Equalization Grant	9,091	0
<b>Total for Budget Output</b>	<b>422,671</b>	<b>0</b>
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	pensions were paid, gratuity paid, pension and gratuity arrears budgeted for	Money released was less than the expected 25%
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	3,760,072	507,438
273105 Gratuity	595,747	137,850
352881 Pension and Gratuity Arrears Budgeting	66,674	26,155
<b>Total for Budget Output</b>	<b>4,422,493</b>	<b>671,443</b>
Wage	0	0
Non-Wage	4,422,493	671,443
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**

Nothing was done	No money was released
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>		
Allowances paid, Burial expenses paid, welfare paid	Allowances were paid, Incapacity benefits got, welfare and entertainment done	Money released by central government is less than the expected 25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0	
212103 Incapacity benefits (Employees)	25,000	0	
221009 Welfare and Entertainment	6,600	0	
<b>Total for Budget Output</b>	<b>33,100</b>	<b>0</b>	
Wage	0	0	
Non-Wage	33,100	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	34,880	
<b>Total for Budget Output</b>	<b>0</b>	<b>34,880</b>	
Wage	0	0	
Non-Wage	0	34,880	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>5,981,769</b>	<b>847,093</b>	
Wage	700,074	90,930	
Non-Wage	5,134,062	756,163	
GoU Dev	147,633	0	
Ext Finance	0	0	

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 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.	Ensuring Revenue Administration was Carried out , all revenue due to the District council was collected and banked intact, Training staff on IRAS was done.	Less release for Quarter thus not all activities were done as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221007 Books, Periodicals & Newspapers	2,000	0
222001 Information and Communication Technology Services.	2,000	290
227001 Travel inland	25,900	1,478
227004 Fuel, Lubricants and Oils	1,800	500
<b>Total for Budget Output</b>	<b>38,700</b>	<b>2,268</b>
Wage	0	0
Non-Wage	38,700	2,268
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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	189,815	23,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	588
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	2,640	0
221009 Welfare and Entertainment	10,400	729
221011 Printing, Stationery, Photocopying and Binding	14,278	0
221012 Small Office Equipment	8,000	0
225204 Monitoring and Supervision of capital work	976	0
227001 Travel inland	14,240	1,752

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,600	1,714
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>267,648</b>	<b>28,676</b>
Wage	189,815	23,893
Non-Wage	77,834	4,783
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**

Receiving the Budget Call Circular for Next Financial Year and Monitoring Reports indicating that the current budget is being adhered to.

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,972	108
<b>Total for Budget Output</b>	<b>2,972</b>	<b>108</b>
Wage	0	0
Non-Wage	2,972	108
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 whether they comply with LGFAR 2007	Field visits conducted was done in selected subcounties to ensure Books of Accounts.	Limited funds in Quarter 1 since the release was low
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	336
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	11,600	795



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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>13,600</b>	<b>1,131</b>
Wage	0	0
Non-Wage	13,600	1,131
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**

Previous year financial statements submitted	Financial Statements for FY 2021-2022 for the year ended 30th June 2022 were prepared and submitted to Accountant General and Auditor General.	Limited funds released to mentor sub counties in Financial Statements preparation and answering audit issues.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	0
227001 Travel inland	8,800	450
227004 Fuel, Lubricants and Oils	2,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>450</b>
Wage	0	0
Non-Wage	18,000	450
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>340,921</b>	<b>32,633</b>
Wage	189,815	23,893
Non-Wage	151,106	8,740
GoU Dev	0	0
Ext Finance	0	0

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	0	
221001 Advertising and Public Relations	800	0	
221004 Recruitment Expenses	25,853	5,041	
221007 Books, Periodicals & Newspapers	360	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	2,400	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221017 Membership dues and Subscription fees.	200	0	
222001 Information and Communication Technology Services.	1,200	0	
223005 Electricity	120	0	
224004 Beddings, Clothing, Footwear and related Services	400	0	
227001 Travel inland	6,000	0	
<b>Total for Budget Output</b>	<b>48,233</b>	<b>5,041</b>	
Wage	0	0	
Non-Wage	48,233	5,041	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
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	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
223005 Electricity	500	0	

**VOTE: 892** Mbarara District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,380	0
<b>Total for Budget Output</b>	<b>31,937</b>	<b>0</b>
Wage	0	0
Non-Wage	31,937	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	300,265	26,827	
211105 Ex-Gratia for Political leaders.	121,140	11,300	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,560	14,396	
211107 Boards, Committees and Council Allowances	70,200	0	
221002 Workshops, Meetings and Seminars	30,000	0	
221007 Books, Periodicals & Newspapers	1,152	200	
221008 Information and Communication Technology Supplies.	5,480	0	
221009 Welfare and Entertainment	12,940	142	
221011 Printing, Stationery, Photocopying and Binding	3,220	0	
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	0	
227001 Travel inland	27,480	2,720	
227004 Fuel, Lubricants and Oils	4,000	0	
<b>Total for Budget Output</b>	<b>675,036</b>	<b>55,586</b>	
Wage	300,265	26,827	
Non-Wage	374,772	28,758	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

**VOTE: 892** Mbarara District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	6,000	800
227001 Travel inland	21,320	0
227004 Fuel, Lubricants and Oils	64,800	4,800
282101 Donations	12,000	0
<b>Total for Budget Output</b>	<b>108,520</b>	<b>6,000</b>
Wage	0	0
Non-Wage	108,520	6,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,240	0
221008 Information and Communication Technology Supplies.	120	0
221009 Welfare and Entertainment	1,650	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,121	400
<b>Total for Budget Output</b>	<b>26,131</b>	<b>400</b>
Wage	0	0
Non-Wage	26,131	400
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 892** Mbarara District

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	1,213
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	827	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,692	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>16,219</b>	<b>1,213</b>
Wage	0	0
Non-Wage	16,219	1,213
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>906,075</b>	<b>68,239</b>
Wage	300,265	26,827
Non-Wage	605,811	41,412
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
3 months paid	salary paid for 3 months	Done as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	746,410	103,713	
224003 Agricultural Supplies and Services	28,455	0	
<b>Total for Budget Output</b>	<b>774,865</b>	<b>103,713</b>	
Wage	746,410	103,713	
Non-Wage	28,455	0	
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,

**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	18,000	0	
221008 Information and Communication Technology Supplies.	420	0	
221009 Welfare and Entertainment	4,000	930	
221011 Printing, Stationery, Photocopying and Binding	3,000	997	
221012 Small Office Equipment	1,000	265	
224003 Agricultural Supplies and Services	3,000	0	
227001 Travel inland	189,213	14,260	
228002 Maintenance-Transport Equipment	12,003	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
<b>Total for Budget Output</b>	<b>232,636</b>	<b>16,452</b>	
Wage	0	0	
Non-Wage	232,636	16,452	
GoU Dev	0	0	

**VOTE: 892** Mbarara District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	325,898	19,653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	180
221009 Welfare and Entertainment	4,000	0
223005 Electricity	4,665	0
223006 Water	1,000	0
224005 Laboratory supplies and services	3,000	0
227001 Travel inland	24,592	0
<b>Total for Budget Output</b>	<b>367,655</b>	<b>19,833</b>
Wage	325,898	19,653
Non-Wage	41,757	180
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**

0	0 this was planned for in second quarter	no variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312216 Cycles - Acquisition	26,769	0
<b>Total for Budget Output</b>	<b>26,769</b>	<b>0</b>
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****SubProgramme: 02 Agricultural Production and Productivity**

**VOTE: 892** Mbarara District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,560	0
221002 Workshops, Meetings and Seminars		23,689	0
221011 Printing, Stationery, Photocopying and Binding		8,400	0
224003 Agricultural Supplies and Services		30,000	0
227001 Travel inland		80,231	0
312139 Other Structures - Acquisition		49,379	0
	<b>Total for Budget Output</b>	<b>195,259</b>	<b>0</b>
	Wage	0	0
	Non-Wage	46,026	0
	GoU Dev	149,233	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,597,183</b>	<b>139,998</b>
	Wage	1,072,307	123,366
	Non-Wage	348,874	16,632
	GoU Dev	176,002	0
	Ext Finance	0	0



**VOTE: 892** Mbarara District

Quarter 1

**Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Immunization services conducted both static and out reaches No funds were received during the quarter

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221003 Staff Training	48,000	10,830
221011 Printing, Stationery, Photocopying and Binding	15,000	0
224001 Medical Supplies and Services	10,000	0
227001 Travel inland	267,000	15,961
227004 Fuel, Lubricants and Oils	40,000	0
<b>Total for Budget Output</b>	<b>390,000</b>	<b>26,791</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	390,000	26,791

Budget Output: 320069 Malaria Control and Prevention

N / A

**VOTE: 892** Mbarara District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	9,775
<b>Total for Budget Output</b>	<b>50,000</b>	<b>9,775</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	9,775

**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

Delayed payment of salaries in September paid in October

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,010,818	530,851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,128	0
221002 Workshops, Meetings and Seminars	90,000	0
221009 Welfare and Entertainment	18,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	20,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,600	461
223006 Water	800	300
227001 Travel inland	24,000	500
227004 Fuel, Lubricants and Oils	26,000	0
228002 Maintenance-Transport Equipment	8,092	0
263301 District Unconditional Grant-Non Wage	15,500	403
263308 Sector Conditional Grant (Non-Wage)	186,873	22,956
263310 Sector Development Grant	278,455	0
<b>Total for Budget Output</b>	<b>4,686,666</b>	<b>555,471</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	4,010,818
	Non-Wage	397,394
	GoU Dev	278,455
	Ext Finance	0
	<b>Total for Department</b>	<b>5,346,666</b>
	Wage	530,851
	Non-Wage	24,620
	GoU Dev	0
	Ext Finance	36,566

**VOTE: 892** Mbarara District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Staff houses and class rooms constructed

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

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

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,132,098	955,687
<b>Total for Budget Output</b>	<b>6,132,098</b>	<b>955,687</b>
Wage	6,132,098	955,687
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grants paid to schools	Capitation Grant to Primary Schools paid	Delayed Release of funds and warranting of payments
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	590,781	98,463
<b>Total for Budget Output</b>	<b>590,781</b>	<b>98,463</b>

**VOTE: 892** Mbarara District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	590,781
	GoU Dev	0
	Ext Finance	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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Seed school constructed	No activity done in the quarter	No development funds were released for the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	92,200	0
312121 Non-Residential Buildings - Acquisition	805,634	0
<b>Total for Budget Output</b>	<b>897,834</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	897,834	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant paid to schools	Capitation grant paid to Secondary schools	Performed as expected
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	635,580	105,930
<b>Total for Budget Output</b>	<b>635,580</b>	<b>105,930</b>
Wage	0	0
Non-Wage	635,580	105,930
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid	Secondary School Staff salaries paid	Delayed release of funds
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**VOTE: 892** Mbarara District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,142,646	493,410
<b>Total for Budget Output</b>	<b>3,142,646</b>	<b>493,410</b>
Wage	3,142,646	493,410
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	No activity done	No development funds released
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	71,348	0
<b>Total for Budget Output</b>	<b>71,348</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	71,348	0
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	No activity was done	No development funds were released
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	543,642	51,213
263310 Sector Development Grant	2,416,901	0
<b>Total for Budget Output</b>	<b>2,960,542</b>	<b>51,213</b>
Wage	543,642	51,213
Non-Wage	0	0
GoU Dev	2,416,901	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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
	<b>Total for Budget Output</b>	<b>180,069</b>	<b>30,011</b>
	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	inspection and monitoring conducted	Activity done as expected
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	983
221011 Printing, Stationery, Photocopying and Binding		3,810	0
227001 Travel inland		36,366	6,093
228002 Maintenance-Transport Equipment		4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000	0
228004 Maintenance-Other Fixed Assets		4,366	0
	<b>Total for Budget Output</b>	<b>52,542</b>	<b>7,076</b>
	Wage	0	0
	Non-Wage	52,542	7,076
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**VOTE: 892** Mbarara District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Capacity building enhanced	Performance appraisal of Head teachers done	Not performed as expected because of less funds released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,000	0	
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	-Scouting at National level done -MDD at regional level done	All planned activities planned for the quarter were not done because less funds were released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	990	
221002 Workshops, Meetings and Seminars	5,900	0	
221009 Welfare and Entertainment	12,356	480	
221017 Membership dues and Subscription fees.	1,200	0	
227001 Travel inland	31,444	3,190	
<b>Total for Budget Output</b>	<b>53,000</b>	<b>4,660</b>	
Wage	0	0	
Non-Wage	53,000	4,660	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements**

Assessment conducted	Activity not done	No funds were released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	800	0	
222001 Information and Communication Technology Services.	100	0	



**VOTE: 892** Mbarara District

Quarter 1

**Department: 060 Education**

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	113,360	25,446	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	360	
221009 Welfare and Entertainment	5,250	400	
223005 Electricity	2,000	400	
223006 Water	1,000	0	
227001 Travel inland	3,000	0	
<b>Total for Budget Output</b>	<b>127,110</b>	<b>26,606</b>	
Wage	113,360	25,446	
Non-Wage	13,750	1,160	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>15,245,606</b>	<b>1,773,057</b>	
Wage	9,931,746	1,525,757	
Non-Wage	1,564,002	247,300	
GoU Dev	3,749,858	0	
Ext Finance	0	0	

**VOTE: 892** Mbarara District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
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
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,600	725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,000	0
<b>Total for Budget Output</b>	<b>60,600</b>	<b>725</b>
Wage	0	0
Non-Wage	60,600	725
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 &amp; feeder roads constructed &amp; maintained to facilitate market access

224	224	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	294,546	13,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	0
221007 Books, Periodicals & Newspapers	1,000	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	5,390	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	720	0
223005 Electricity	1,000	0
223006 Water	400	0
227001 Travel inland	14,200	2,200
263402 Transfer to Other Government Units	472,846	4,280
<b>Total for Budget Output</b>	<b>793,613</b>	<b>20,100</b>
Wage	294,546	13,620
Non-Wage	499,068	6,480
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**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	22,969	4,200
313111 Residential Buildings - Improvement	10,000	0
313121 Non-Residential Buildings - Improvement	20,000	0
<b>Total for Budget Output</b>	<b>61,969</b>	<b>4,200</b>
Wage	0	0
Non-Wage	31,969	4,200
GoU Dev	30,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,216,182</b>	<b>25,025</b>
Wage	294,546	13,620

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

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Non-Wage	591,637	11,405
GoU Dev	330,000	0
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	68,577	14,316	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	4,000	225	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
222001 Information and Communication Technology Services.	700	0	
223005 Electricity	800	0	
223006 Water	640	0	
225204 Monitoring and Supervision of capital work	4,000	0	
227001 Travel inland	30,274	3,128	
228002 Maintenance-Transport Equipment	1,600	0	
263311 Transitional Development Grant	14,815	0	
312139 Other Structures - Acquisition	625,876	0	
<b>Total for Budget Output</b>	<b>761,282</b>	<b>18,669</b>	
Wage	68,577	14,316	
Non-Wage	52,014	4,353	
GoU Dev	640,691	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>761,282</b>	<b>18,669</b>	
Wage	68,577	14,316	
Non-Wage	52,014	4,353	
GoU Dev	640,691	0	
Ext Finance	0	0	

**VOTE: 892** Mbarara District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	49,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900	296
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	2,035	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	341	50
223005 Electricity	1,500	0
224006 Food Supplies	2,600	0
227001 Travel inland	9,542	200
<b>Total for Budget Output</b>	<b>369,673</b>	<b>50,152</b>
Wage	342,005	49,607
Non-Wage	27,668	546
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

**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	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
<b>Total for Budget Output</b>	<b>7,674</b>	<b>0</b>
Wage	0	0
Non-Wage	7,674	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 090 Natural Resources**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	0	
227001 Travel inland	3,601	0	
<b>Total for Budget Output</b>	<b>7,301</b>	<b>0</b>	
Wage	0	0	
Non-Wage	7,301	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	200	0	
227001 Travel inland	1,800	0	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>389,648</b>	<b>50,152</b>	
Wage	342,005	49,607	
Non-Wage	47,643	546	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 892** Mbarara District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
227001 Travel inland	4,039	630
<b>Total for Budget Output</b>	<b>4,439</b>	<b>630</b>
Wage	0	0
Non-Wage	4,439	630
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

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

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination



**VOTE: 892** Mbarara District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	320	
221009 Welfare and Entertainment	8,200	0	
221011 Printing, Stationery, Photocopying and Binding	1,400	0	
222001 Information and Communication Technology Services.	1,200	0	
223005 Electricity	1,500	0	
227001 Travel inland	16,524	847	
282101 Donations	51,000	0	
<b>Total for Budget Output</b>	<b>83,824</b>	<b>1,167</b>	
Wage	0	0	
Non-Wage	83,824	1,167	
GoU Dev	0	0	
Ext Finance	0	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	No sensitization meeting was conducted for the quarter	No funds were released for the output
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,134	0	
<b>Total for Budget Output</b>	<b>4,134</b>	<b>0</b>	
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**

**VOTE: 892** Mbarara District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
Workshops and seminars conducted, stationary purchased, travel inland expenses paid, donations made and communication expenses paid	stationary purchased, travel inland expenses paid, and communication expenses paid	Less funds were released to the output

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	0	
222001 Information and Communication Technology Services.	1,300	0	
227001 Travel inland	26,680	0	
282101 Donations	5,663	0	
<b>Total for Budget Output</b>	<b>45,543</b>	<b>0</b>	
	Wage	0	
	Non-Wage	45,543	
	GoU Dev	0	
	Ext Finance	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	
211101 General Staff Salaries	183,991	19,006	
<b>Total for Budget Output</b>	<b>183,991</b>	<b>19,006</b>	
	Wage	183,991	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>332,331</b>	<b>20,803</b>	
	Wage	183,991	
	Non-Wage	148,340	
	GoU Dev	0	
	Ext Finance	0	

**VOTE: 892** Mbarara District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
	Budget Conference held	No variation, done as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,461	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	2,000	0	
222001 Information and Communication Technology Services.	9,300	0	
225201 Consultancy Services-Capital	5,000	0	
225204 Monitoring and Supervision of capital work	6,791	0	
227001 Travel inland	500	0	
<b>Total for Budget Output</b>	<b>40,053</b>	<b>0</b>	
Wage	0	0	
Non-Wage	28,261	0	
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	6,286	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0	
221002 Workshops, Meetings and Seminars	7,000	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221009 Welfare and Entertainment	8,095	0	
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	

**VOTE: 892** Mbarara District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>109,956</b>	<b>8,286</b>
Wage	82,661	6,286
Non-Wage	27,295	2,000
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	0
<b>Total for Budget Output</b>	<b>19,662</b>	<b>0</b>
Wage	0	0
Non-Wage	13,616	0
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 variations
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	10,600	0
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>20,800</b>	<b>0</b>

**VOTE: 892** Mbarara District

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,800
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>190,471</b>
	Wage	82,661
	Non-Wage	89,972
	GoU Dev	17,837
	Ext Finance	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	46,930	3,935	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	0	
221009 Welfare and Entertainment	1,980	125	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
227001 Travel inland	13,976	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0	
<b>Total for Budget Output</b>	<b>68,466</b>	<b>4,060</b>	
Wage	46,930	3,935	
Non-Wage	21,536	125	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>68,466</b>	<b>4,060</b>	
Wage	46,930	3,935	
Non-Wage	21,536	125	
GoU Dev	0	0	
Ext Finance	0	0	



**VOTE: 892** Mbarara District

Quarter 1

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

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

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	180
221009 Welfare and Entertainment	420	0
221011 Printing, Stationery, Photocopying and Binding	1,104	0
227001 Travel inland	2,160	0
<b>Total for Budget Output</b>	<b>5,844</b>	<b>180</b>
Wage	0	0
Non-Wage	5,844	180
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
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 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
reports produced		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland		4,000	0
	<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>81,648</b>	<b>4,922</b>
	Wage	54,305	4,742
	Non-Wage	27,344	180
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 1

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

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Salaries paid, staff allowances paid, office news papers paid, Registry services paid, Office utility bills paid, travel inland expenses paid, equipment and machinery maintained, transfers to LLGs made

The out put performed as expected although there was delay in the processing of warrants for payment

**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	90,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,256	1,320
211107 Boards, Committees and Council Allowances	2,000	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,632	200
221008 Information and Communication Technology Supplies.	12,343	0
221009 Welfare and Entertainment	20,635	1,190
221011 Printing, Stationery, Photocopying and Binding	9,600	0
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	12,000	2,000
222001 Information and Communication Technology Services.	7,960	1,600
222002 Postage and Courier	1,200	80
223004 Guard and Security services	10,468	270
223005 Electricity	14,000	2,000
223006 Water	3,000	1,810
227001 Travel inland	31,800	4,175
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	40,557	155
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	607
263402 Transfer to Other Government Units	105,581	27,987
<b>Total for Budget Output</b>	<b>1,019,105</b>	<b>134,323</b>



# VOTE: 892 Mbarara District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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                      No activity took place                      No money was released

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs 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
<b>Total for Budget Output</b>	<b>422,671</b>	<b>0</b>
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                      pensions were paid, gratuity paid, pension and gratuity arrears budgeted for                      Money released was less than the expected 25%

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

Item	Approved Budget	Spent
273104 Pension	3,760,072	507,438
273105 Gratuity	595,747	137,850
352881 Pension and Gratuity Arrears Budgeting	66,674	26,155
<b>Total for Budget Output</b>	<b>4,422,493</b>	<b>671,443</b>
Wage	0	0
Non-Wage	4,422,493	671,443
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**

Nothing was done                      No money was released

**VOTE: 892** Mbarara District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263303 District Discretionary Development Equalization Grant	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
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 were paid, Incapacity benefits got, welfare and entertainment done	Money released by central government is less than the expected 25%
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212103 Incapacity benefits (Employees)	25,000	0
221009 Welfare and Entertainment	6,600	0
<b>Total for Budget Output</b>	<b>33,100</b>	<b>0</b>
Wage	0	0
Non-Wage	33,100	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	0	34,880

**VOTE: 892** Mbarara District

Quarter 1

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0                      34,880</b>
	Wage	0                      0
	Non-Wage	0                      34,880
	GoU Dev	0                      0
	Ext Finance	0                      0
	<b>Total for Department</b>	<b>5,981,769              847,093</b>
	Wage	700,074              90,930
	Non-Wage	5,134,062              756,163
	GoU Dev	147,633              0
	Ext Finance	0                      0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 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.

Ensuring Revenue Administration was Carried out , all revenue due to the District council was collected and banked intact, Training staff on IRAS was done.

Less release for Quarter thus not all activities were done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221007 Books, Periodicals & Newspapers	2,000	0
222001 Information and Communication Technology Services.	2,000	290
227001 Travel inland	25,900	1,478
227004 Fuel, Lubricants and Oils	1,800	500
<b>Total for Budget Output</b>	<b>38,700</b>	<b>2,268</b>
Wage	0	0
Non-Wage	38,700	2,268
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, NA 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	189,815	23,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	588
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,640	0
221009 Welfare and Entertainment	10,400	729
221011 Printing, Stationery, Photocopying and Binding	14,278	0
221012 Small Office Equipment	8,000	0
225204 Monitoring and Supervision of capital work	976	0
227001 Travel inland	14,240	1,752
227004 Fuel, Lubricants and Oils	9,600	1,714
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>267,648</b>	<b>28,676</b>
Wage	189,815	23,893
Non-Wage	77,834	4,783
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**

Receiving the Budget Call Circular for Next Financial Year and Monitoring Reports indicating that the current budget is being adhered to.

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

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

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



**VOTE: 892** Mbarara District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 was done in selected subcounties to ensure Books of Accounts.

Limited funds in Quarter 1 since the release was low

**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	336
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	11,600	795
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>13,600</b>	<b>1,131</b>
Wage	0	0
Non-Wage	13,600	1,131
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**

Previous year financial statements submitted

Financial Statements for FY 2021-2022 for the year ended 30th June 2022 were prepared and submitted to Accountant General and Auditor General.

Limited funds released to mentor sub counties in Financial Statements preparation and answering audit issues.

**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	0
227001 Travel inland	8,800	450
227004 Fuel, Lubricants and Oils	2,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0

**VOTE: 892** Mbarara District

Quarter 1

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>18,000      450</b>
	Wage	0      0
	Non-Wage	18,000      450
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>340,921      32,633</b>
	Wage	189,815      23,893
	Non-Wage	151,106      8,740
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

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)	7,900	0
221001 Advertising and Public Relations	800	0
221004 Recruitment Expenses	25,853	5,041
221007 Books, Periodicals & Newspapers	360	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	120	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>48,233</b>	<b>5,041</b>
Wage	0	0
Non-Wage	48,233	5,041
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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)	12,457	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 030 Statutory bodies**

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

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	300,265	26,827
211105 Ex-Gratia for Political leaders.	121,140	11,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,560	14,396
211107 Boards, Committees and Council Allowances	70,200	0
221002 Workshops, Meetings and Seminars	30,000	0
221007 Books, Periodicals & Newspapers	1,152	200
221008 Information and Communication Technology Supplies.	5,480	0
221009 Welfare and Entertainment	12,940	142
221011 Printing, Stationery, Photocopying and Binding	3,220	0
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	0
227001 Travel inland	27,480	2,720

**VOTE: 892** Mbarara District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>675,036</b>	<b>55,586</b>
Wage	300,265	26,827
Non-Wage	374,772	28,758
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

N / A

**VOTE: 892** Mbarara District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,240	0
221008 Information and Communication Technology Supplies.	120	0
221009 Welfare and Entertainment	1,650	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,121	400
<b>Total for Budget Output</b>	<b>26,131</b>	<b>400</b>
Wage	0	0
Non-Wage	26,131	400
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	1,213
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	827	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,692	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>16,219</b>	<b>1,213</b>
Wage	0	0
Non-Wage	16,219	1,213
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>906,075</b>	<b>68,239</b>

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

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Wage	300,265	26,827
Non-Wage	605,811	41,412
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 salary paid for 3 months Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	746,410	103,713
224003 Agricultural Supplies and Services	28,455	0
<b>Total for Budget Output</b>	<b>774,865</b>	<b>103,713</b>
Wage	746,410	103,713
Non-Wage	28,455	0
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,

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

50 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
221008 Information and Communication Technology Supplies.	420	0
221009 Welfare and Entertainment	4,000	930
221011 Printing, Stationery, Photocopying and Binding	3,000	997
221012 Small Office Equipment	1,000	265
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	189,213	14,260
228002 Maintenance-Transport Equipment	12,003	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0



**VOTE: 892** Mbarara District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>232,636</b> <b>16,452</b>
	Wage	0      0
	Non-Wage	232,636      16,452
	GoU Dev	0      0
	Ext Finance	0      0

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

11 lower local govnenments      11 lower local Government      No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	325,898	19,653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	180
221009 Welfare and Entertainment	4,000	0
223005 Electricity	4,665	0
223006 Water	1,000	0
224005 Laboratory supplies and services	3,000	0
227001 Travel inland	24,592	0
<b>Total for Budget Output</b>	<b>367,655</b>	<b>19,833</b>
Wage	325,898	19,653
Non-Wage	41,757	180
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**

0      0 this was planned for in second quarter      no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312216 Cycles - Acquisition	26,769	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>26,769</b> <b>0</b>
	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****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	
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,560	0
221002 Workshops, Meetings and Seminars	23,689	0
221011 Printing, Stationery, Photocopying and Binding	8,400	0
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	80,231	0
312139 Other Structures - Acquisition	49,379	0
<b>Total for Budget Output</b>	<b>195,259</b>	<b>0</b>
Wage	0	0
Non-Wage	46,026	0
GoU Dev	149,233	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,597,183</b>	<b>139,998</b>
Wage	1,072,307	123,366
Non-Wage	348,874	16,632
GoU Dev	176,002	0
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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)	30,000	0
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	175,000	0
<b>Total for Budget Output</b>	<b>220,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Immunization services conducted both static and out reaches No funds were received during the quarter

**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	0
221003 Staff Training	48,000	10,830
221011 Printing, Stationery, Photocopying and Binding	15,000	0
224001 Medical Supplies and Services	10,000	0
227001 Travel inland	267,000	15,961
227004 Fuel, Lubricants and Oils	40,000	0
<b>Total for Budget Output</b>	<b>390,000</b>	<b>26,791</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	390,000

**Budget Output: 320069 Malaria Control and Prevention**

N / A

**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	9,775
<b>Total for Budget Output</b>	<b>50,000</b>	<b>9,775</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	9,775

**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

Delayed payment of salaries in September paid in October

**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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,010,818	530,851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,128	0
221002 Workshops, Meetings and Seminars	90,000	0
221009 Welfare and Entertainment	18,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	20,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,600	461
223006 Water	800	300
227001 Travel inland	24,000	500
227004 Fuel, Lubricants and Oils	26,000	0
228002 Maintenance-Transport Equipment	8,092	0
263301 District Unconditional Grant-Non Wage	15,500	403
263308 Sector Conditional Grant (Non-Wage)	186,873	22,956
263310 Sector Development Grant	278,455	0
<b>Total for Budget Output</b>	<b>4,686,666</b>	<b>555,471</b>
Wage	4,010,818	530,851
Non-Wage	397,394	24,620
GoU Dev	278,455	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,346,666</b>	<b>592,037</b>
Wage	4,010,818	530,851
Non-Wage	397,394	24,620
GoU Dev	278,455	0
Ext Finance	660,000	36,566

**VOTE: 892** Mbarara District

Quarter 1

**Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Staff houses and class rooms constructed

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

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

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,132,098	955,687
<b>Total for Budget Output</b>	<b>6,132,098</b>	<b>955,687</b>
Wage	6,132,098	955,687
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grants paid to schools

Capitation Grant to Primary Schools paid

Delayed Release of funds and warranting of payments

**VOTE: 892** Mbarara District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	590,781	98,463
<b>Total for Budget Output</b>	<b>590,781</b>	<b>98,463</b>
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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Seed school constructed	No activity done in the quarter	No development funds were released for the quarter
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	92,200	0
312121 Non-Residential Buildings - Acquisition	805,634	0
<b>Total for Budget Output</b>	<b>897,834</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	897,834	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant paid to schools	Capitation grant paid to Secondary schools	Performed as expected
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	635,580	105,930
<b>Total for Budget Output</b>	<b>635,580</b>	<b>105,930</b>

**VOTE: 892** Mbarara District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	635,580
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Item	Approved Budget	Spent
Staff salaries paid	Secondary School Staff salaries paid	Delayed release of funds
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
211101 General Staff Salaries	3,142,646	493,410
<b>Total for Budget Output</b>	<b>3,142,646</b>	<b>493,410</b>
Wage	3,142,646	493,410
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**

Item	Approved Budget	Spent
Bwizibwera Health institute constructed	No activity done	No development funds released
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
312121 Non-Residential Buildings - Acquisition	71,348	0
<b>Total for Budget Output</b>	<b>71,348</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	71,348	0
Ext Finance	0	0

**Budget Output: 320160 Tertiary Education Services**



**VOTE: 892** Mbarara District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Rwentanga farm institute constructed	No activity was done	No development funds were released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	543,642	51,213
263310 Sector Development Grant	2,416,901	0
<b>Total for Budget Output</b>	<b>2,960,542</b>	<b>51,213</b>
Wage	543,642	51,213
Non-Wage	0	0
GoU Dev	2,416,901	0
Ext Finance	0	0

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

N / A

**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)	180,069	30,011
<b>Total for Budget Output</b>	<b>180,069</b>	<b>30,011</b>
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	inspection and monitoring conducted	Activity done as expected
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**VOTE: 892** Mbarara District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	983
221011 Printing, Stationery, Photocopying and Binding	3,810	0
227001 Travel inland	36,366	6,093
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	4,366	0
<b>Total for Budget Output</b>	<b>52,542</b>	<b>7,076</b>
Wage	0	0
Non-Wage	52,542	7,076
GoU Dev	0	0
Ext Finance	0	0

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

Capacity building enhanced	Performance appraisal of Head teachers done	Not performed as expected because of less funds released
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
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	-Scouting at National level done -MDD at regional level done	All planned activities planned for the quarter were not done because less funds were released
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**VOTE: 892** Mbarara District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	113,360	25,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	360
221009 Welfare and Entertainment	5,250	400
223005 Electricity	2,000	400
223006 Water	1,000	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>127,110</b>	<b>26,606</b>
Wage	113,360	25,446
Non-Wage	13,750	1,160
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,245,606</b>	<b>1,773,057</b>
Wage	9,931,746	1,525,757
Non-Wage	1,564,002	247,300
GoU Dev	3,749,858	0
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
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

**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	725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,000	0
<b>Total for Budget Output</b>	<b>60,600</b>	<b>725</b>
Wage	0	0
Non-Wage	60,600	725
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 &amp; feeder roads constructed &amp; maintained to facilitate market access

224

224

Nil

**VOTE: 892** Mbarara District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	294,546	13,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	5,390	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	720	0
223005 Electricity	1,000	0
223006 Water	400	0
227001 Travel inland	14,200	2,200
263402 Transfer to Other Government Units	472,846	4,280
<b>Total for Budget Output</b>	<b>793,613</b>	<b>20,100</b>
Wage	294,546	13,620
Non-Wage	499,068	6,480
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**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	22,969	4,200
313111 Residential Buildings - Improvement	10,000	0
313121 Non-Residential Buildings - Improvement	20,000	0

**VOTE: 892** Mbarara District

Quarter 1

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>61,969</b> <b>4,200</b>
	Wage	0      0
	Non-Wage	31,969      4,200
	GoU Dev	30,000      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>1,216,182</b> <b>25,025</b>
	Wage	294,546      13,620
	Non-Wage	591,637      11,405
	GoU Dev	330,000      0
	Ext Finance	0      0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	14,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	225
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	700	0
223005 Electricity	800	0
223006 Water	640	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	30,274	3,128
228002 Maintenance-Transport Equipment	1,600	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	625,876	0
<b>Total for Budget Output</b>	<b>761,282</b>	<b>18,669</b>
Wage	68,577	14,316
Non-Wage	52,014	4,353
GoU Dev	640,691	0
Ext Finance	0	0
<b>Total for Department</b>	<b>761,282</b>	<b>18,669</b>
Wage	68,577	14,316
Non-Wage	52,014	4,353
GoU Dev	640,691	0
Ext Finance	0	0



**VOTE: 892** Mbarara District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	49,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900	296
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	2,035	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	341	50
223005 Electricity	1,500	0
224006 Food Supplies	2,600	0
227001 Travel inland	9,542	200
<b>Total for Budget Output</b>	<b>369,673</b>	<b>50,152</b>
Wage	342,005	49,607
Non-Wage	27,668	546
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

**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	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223005 Electricity	1,000	0
<b>Total for Budget Output</b>	<b>7,674</b>	<b>0</b>
Wage	0	0
Non-Wage	7,674	0
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

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

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	0

**VOTE: 892** Mbarara District

**Quarter 1**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>5,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	5,000      0
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>389,648</b> <b>50,152</b>
	Wage	342,005      49,607
	Non-Wage	47,643      546
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	4,039	630
<b>Total for Budget Output</b>	<b>4,439</b>	<b>630</b>
Wage	0	0
Non-Wage	4,439	630
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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	5,699	0
282101 Donations	1,500	0
<b>Total for Budget Output</b>	<b>10,399</b>	<b>0</b>
Wage	0	0
Non-Wage	10,399	0



**VOTE: 892** Mbarara District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,134
	GoU Dev	0
	Ext Finance	0

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

Workshops and seminars conducted, stationary purchased, travel inland expenses paid, donations made and communication expenses paid      stationary purchased, travel inland expenses paid, and communication expenses paid      Less funds were released to the output

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	1,300	0
227001 Travel inland	26,680	0
282101 Donations	5,663	0
<b>Total for Budget Output</b>	<b>45,543</b>	<b>0</b>
	Wage	0
	Non-Wage	45,543
	GoU Dev	0
	Ext Finance	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,991	19,006
<b>Total for Budget Output</b>	<b>183,991</b>	<b>19,006</b>
	Wage	183,991

**VOTE: 892** Mbarara District

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>332,331</b>
	Wage	183,991
	Non-Wage	148,340
	GoU Dev	0
	Ext Finance	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 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

Budget Conference held

No variation, done as planned.

**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	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	9,300	0
225201 Consultancy Services-Capital	5,000	0
225204 Monitoring and Supervision of capital work	6,791	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>40,053</b>	<b>0</b>
Wage	0	0
Non-Wage	28,261	0
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

General Staff management done

NA

**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	6,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221002 Workshops, Meetings and Seminars	7,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	8,095	0



**VOTE: 892** Mbarara District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
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	2,000
<b>Total for Budget Output</b>	<b>109,956</b>	<b>8,286</b>
Wage	82,661	6,286
Non-Wage	27,295	2,000
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 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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	0
<b>Total for Budget Output</b>	<b>19,662</b>	<b>0</b>
Wage	0	0
Non-Wage	13,616	0
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 variations

**VOTE: 892** Mbarara District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	10,600	0
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>20,800</b>	<b>0</b>
Wage	0	0
Non-Wage	20,800	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>190,471</b>	<b>8,286</b>
Wage	82,661	6,286
Non-Wage	89,972	2,000
GoU Dev	17,837	0
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 1

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,935
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	0
221009 Welfare and Entertainment	1,980	125
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	13,976	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>68,466</b>	<b>4,060</b>
Wage	46,930	3,935
Non-Wage	21,536	125
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,466</b>	<b>4,060</b>
Wage	46,930	3,935
Non-Wage	21,536	125
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 892** Mbarara District

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

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
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 paid

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	54,305	4,742
<b>Total for Budget Output</b>	<b>54,305</b>	<b>4,742</b>
Wage	54,305	4,742
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 sacco done,AGM attended,REGISTRATION OF NEW SACCOS

NA

**VOTE: 892** Mbarara District

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

reports produced

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

welfare procured, footage paid, stationary procured      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	180
221009 Welfare and Entertainment	420	0
221011 Printing, Stationery, Photocopying and Binding	1,104	0
227001 Travel inland	2,160	0
<b>Total for Budget Output</b>	<b>5,844</b>	<b>180</b>
Wage	0	0
Non-Wage	5,844	180
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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>500 0</b>
	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****PIAP Output: 07030201 Product and market information systems developed**

reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>81,648</b>	<b>4,922</b>
Wage	54,305	4,742
Non-Wage	27,344	180
GoU Dev	0	0
Ext Finance	0	0

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**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 Q1
Number of MDAs and LGs Per annum	Percentage	100%	6%

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	95%	13%

**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 Q1
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 Q1
Public Service Pension Fund in place	Percentage	100%	15%

**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 Q1
Number of MDAs and LGs where HCM is Rolled out	Number	100%	0%

**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 Q1
Number of Performance management tools in place	Number	50	1%

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**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 Q1
Number of integrity promotional campaigns conducted	Number	Revenue Collected as budgeted	Ugx. 211, 938,379 was collected in Qtr 1 against the

**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 Q1
% of planned training activities undertaken	Percentage		N/A

**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 Q1
Proportion of verified domestic arrears to budget	Percentage	80%	Financial Statements were prepared and submitted to

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	2022-2023	

**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 Q1
Level of implementation of the annual procurement plan	Percentage	2022-2023	

**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 reforms**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022-2023	



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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 Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	11	0

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 Q1
Number of parishes in which sensitisation has been conducted	Number	46	46 parishes were sensitized on parish Development and

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	15	18 boat owners and fishers were licenced at mbarira

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 Q1
Number of improved technologies and innovations adopted	Number	10	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

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 Q1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	24	

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1202010602 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	2345	

**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 Q1
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	80	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	

**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 Q1
Staffing levels, %	Percentage	2022-2023	Paid 95% of Primary teachers

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**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	No activity done

**Budget Output: 320159 Secondary Education Services****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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	

**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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	

**Budget Output: 320160 Tertiary Education Services****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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	

**SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****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 Q1
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2022-2023	All Secondary staff salaries paid

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	

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**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100	

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	

**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 Q1
Percent availability of district and zonal equipment	Percentage	12	3

**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 Q1
Total Length(in Km) of acces roads maintained	Number	224	Nil

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	2.2	

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**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 Q1
Percentage coverage of solid waste management	Percentage	50	Nil

**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 Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	1 strategy	0

**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 Q1
% 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 Q1
Proportion of districts complying to physical planning regulatory framework	Percentage	1 physical plan	

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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 Q1
No of gazetted Free Zones.	Number	1	0 target meeting was achieved

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 Q1
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	1 GBV shelter	

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	2022-2023	The output performed at a miserable 1.4% out of the

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 &amp; implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4 engagements on HIV	No engagement done in the quarter

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 Q1
CDMIS in place & operational	Yes/No	8	

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**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 Q1
Cash management policy in place	Percentage	100	

**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 Q1
Proportion of programme outcome indicator targets achieved	Percentage	12 times in a year	N/A

**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 Q1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	Field visits conducted was done in selected sub counties

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per annum prepared	Percentage	100%	25% of the planned activities achieved

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**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 Q1
No of domestic drives /campaigns conducted	Number	2022-2023	two new tourism sites were profiled

**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 Q1
Coverage (% of labour force enrolled)	Percentage	2022-2023	

**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 Q1
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number		10 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 Q1
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 Q1
No. of functional information systems in place by type	Number		



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236764 Kagongi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bwengure Health centre 11	Bwengure Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	765
Kagongi Health centre 11	Kagongi Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	1,530
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWENGURE PS	BWENGURE PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,062	1,177
KATAGYENGYERA PS	KATAGYENGYERA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,094	849
KYARUSHANJE PS	KYARUSHANJE PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,908	818
NYAKABWERA PS	NYAKABWERA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,111	1,352
NSIIKA PS	NSIIKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,488	1,248
NYAMINYOBWA COU PS	NYAMINYOBWA COU PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,290	882
KAGONGI I PS	KAGONGI I PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,294	1,382
RWAMANUMA PS	RWAMANUMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,130	1,188
RWESHE PS	RWESHE PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,882	1,147
MUNYONYI PS	MUNYONYI PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,695	1,283
OMUKAGYERA PS	OMUKAGYERA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,919	1,153

**VOTE: 892** Mbarara District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236764 Kagongi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PAULS SS KAGONGI	ST PAULS SS KAGONGI	Programme Conditional Grant - Non Wage Recurrent	NA	121,420	20,237
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kagongi Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,691	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Sanitation and hygiene	5 villages in nsika parish	Transitional Conditional Grant - Development	N/A	14,815	0
<b>LCIII: 236766 Rwanyamahembe Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Public Relations - Professional Communication Services	district Hqtrs	Programme Conditional Grant - Development	To be procured	3,560	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQTRS	Programme Conditional Grant - Development	N/A	23,689	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236766 Rwanyamahembe Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	district Hqtrs	Programme Conditional Grant - Development	To be procured	8,400	0
<b>Item: 227001 Travel inland</b>					
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
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services	Head quota	External Financing Global Fund for HIV, TB & Malaria	N/A	10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Photocopying Services		External Financing Global Fund for HIV, TB & Malaria	N/A	5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Head quota	External Financing Global Fund for HIV, TB & Malaria	N/A	30,000	0
Travel Inland - Allowances		External Financing Global Fund for HIV, TB & Malaria	N/A	145,000	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Facilitation	head quota	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Head quota	External Financing Jhpiego Corporation	N/A	48,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236766 Rwanyamahembe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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	0
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Medical Instruments	head quota	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	480,000	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	156,000	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	165,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Head quota	External Financing United Nations Children Fund (UNICEF)	To be procured	40,000	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Assorted Materials	Head quota	External Financing Jhpiego Corporation	N/A	50,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mabira Health Centre 11	Mabira Health Centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	765

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236766 Rwanyamahembe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHUMURIRO PS	BUHUMURIRO PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,224	1,371
KARUYENJE INTEGRATED PS	KARUYENJE INTEGRATED PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,757	1,126
NYAKAYOJO II PS	NYAKAYOJO II PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,954	1,159
RUTOOMA MODERN PS	RUTOOMA MODERN PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,199	1,533
RUNENGO PS	RUNENGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,435	1,073
RWEISHAMIRO PS	RWEISHAMIRO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,196	1,033
RWENTOJO PS	RWENTOJO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,826	1,304
KACWAMBA PS	KACWAMBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,717	786
KITOOKYE PS	KITOOKYE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,759	960
NYAMPIKYE PS	NYAMPIKYE PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,889	648
RUTOOMA INTEGRATED PS	RUTOOMA INTEGRATED PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,852	1,309
BWEZIBWERA MOSLEM PS	BWEZIBWERA MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,871	812
BWIZIBWERA TOWN PS	BWIZIBWERA TOWN PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,371	1,562
MISHENYI PS	MISHENYI PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,940	823
MUKO I PS	MUKO I PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,962	994

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236766 Rwanyamahembe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUTOOMA SS	RUTOOMA SS	Programme Conditional Grant - Non Wage Recurrent	NA	54,120	9,020
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rwanyamahembe Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,754	0
<b>LCIII: 236770 Rubindi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kariro Health centre 11	Kariro Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	765
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	Akarungu Primary School	Programme Conditional Grant - Development	N/A	98,567	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236770 Rubindi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rubindi Boys	Rubindi Boys	Programme Conditional Grant - Non Wage Recurrent	NA	8,783	1,464
KYAKATAARA PS	KYAKATAARA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,182	1,364
AKARUNGU PS	AKARUNGU PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,282	880
KARIRO PS	KARIRO PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,561	927
RWEMBIRIZI PS	RWEMBIRIZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,522	1,087
RUKANJA PS	RUKANJA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,952	1,492
NYAMIRO PS	NYAMIRO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,140	1,190
KAIHIRO	KAIHIRO	Programme Conditional Grant - Non Wage Recurrent	NA	8,340	1,390
BUYENJE P.S.	BUYENJE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,923	1,320
RWAMUHIGI PS	RWAMUHIGI PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,659	776
RUBINDI GIRLS P.S	RUBINDI GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,865	1,978
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST ANDREWS RUBINDI SS	ST ANDREWS RUBINDI SS	Programme Conditional Grant - Non Wage Recurrent	NA	163,192	27,199

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236770 Rubindi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Feeder Roads	Rubindi-Buhweju Border Road	Transitional Conditional Grant - Development	N/A	300,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rubindi Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,684	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	kyabilanga	Programme Conditional Grant - Development	To be procured	0	0
<b>LCIII: 236771 Bubaare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mugarutsya Health centre 11	Kagongi Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	765
Bubaare Health centre 111	Bubaare Health centre 111	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	1,530



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236771 Bubaare Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Kashaka Primary School	Programme Conditional Grant - Development	N/A	80,212	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATOOMA II PS	KATOOMA II PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,179	1,030
KATSIKIZI PS	KATSIKIZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,401	900
KOMUYAGA PS	KOMUYAGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,353	1,059
KASHAKA PS	KASHAKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,116	1,019
NSHOZI PS	NSHOZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,801	633
ST. SIMON KOOGA PS	ST. SIMON KOOGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,829	1,472
MUGARUSTYA P.S	MUGARUSTYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,341	2,057
RUGARAMA II PS	RUGARAMA II PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,628	1,105
RWENTANGA PS	RWENTANGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,296	1,549
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320160 Tertiary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236771 Bubaare Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bubaare Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,272	0
<b>LCIII: 236772 Rubaya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rubaya Health centre 111	Rubaya Health centre 111	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	1,530
Itara Health centre 11	Itara Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	765
StFranciskaMakonje Health ce	StFranciskaMakonje Health ce	Programme Conditional Grant - Non Wage Recurrent	NA	1,613	202
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Omukigando Primary School	Programme Conditional Grant - Development	N/A	81,181	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUSHOZI PS	RUSHOZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,714	786
RUHUNGA PS	RUHUNGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,400	1,067
RUBAYA PS	RUBAYA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,065	1,011

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	1,457
RUBURARA PS	RUBURARA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,142	857
ESTERI KOKUNDEKA MEM. PS	ESTERI KOKUNDEKA MEM. PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,376	1,063
RWANTSINGA PS	RWANTSINGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,993	999
KYAMATAMBARIRE PS	KYAMATAMBARIRE PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,319	1,053
OMUKIGANDO PS	OMUKIGANDO PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,660	777
BUNENERO PS	BUNENERO PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,728	1,621
KAGUHANZYA PS	KAGUHANZYA PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,035	2,006

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	17,042
ESTEERI KOKUNDEKA MEM. SS	ESTEERI KOKUNDEKA MEM. SS	Programme Conditional Grant - Non Wage Recurrent	NA	29,280	4,880

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236772 Rubaya Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rubaya Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,718	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	bunenero	Programme Conditional Grant - Development	N/A	393,733	0
<b>LCIII: 236773 Bukiiro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NyarubungoHealth Centre 11	NyarubungoHealth Centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	765
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYARUBUNGO PS	NYARUBUNGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,020	1,003
AKASHANDA PS	AKASHANDA PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,912	1,652
RUBINGO I PS	RUBINGO I PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,396	1,899

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236773 Bukiiro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBINGO NYANJA PS	RUBINGO NYANJA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,306	1,051
NYANTUNGU PS	NYANTUNGU PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,335	1,889
RWENGWE I PS	RWENGWE I PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,727	1,121
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIRO SEED SCHOOL	BUKIRO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	6,667
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bukiiro Sub County	Community Access roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,580	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	KIGORO - KYABILANGA	Programme Conditional Grant - Development	To be procured	232,143	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236774 Kashare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kashare Health centre 111	Kashare Health centre 111	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	1,530
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMUKABARE PS	OMUKABARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,616	1,103
NOMBE PS	NOMBE PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,195	1,532
ST. MARY S RWEIBAARE PS	ST. MARY S RWEIBAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,887	1,314
RWEIBARE II PS	RWEIBARE II PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,806	1,968
MIRONGO PS	MIRONGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,698	1,116
Akabaare P/S	Akabaare P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,858	1,310
RUGARURA PS	RUGARURA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,404	901
RWAMUKONDO PS	RWAMUKONDO PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,425	738
RWEIBAARE I PS	RWEIBAARE I PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,031	1,005
OMUMABAARE PS	OMUMABAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,177	863
RWOBUGOIGO PS	RWOBUGOIGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	1,168
NYAMIRIMA MUSLIM PS	NYAMIRIMA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,066	844
NCHUNE PS	NCHUNE PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,821	1,637
KYENSHAMA PS	KYENSHAMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,543	757

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236774 Kashare Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMABAARE PS	AMABAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,017	836
KITONGORE II PS	KITONGORE II PS	Programme Conditional Grant - Non Wage Recurrent	NA	2,643	441
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NOMBE SS	NOMBE SS	Programme Conditional Grant - Non Wage Recurrent	NA	125,316	20,886
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kashare Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,732	0
<b>LCIII: 273643 Bukiro Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukiro Health Centre	Bukiro Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	1,530

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	District Hqtrs	Programme Conditional Grant - Development	To be procured	26,769	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Chemicals	District wide	Programme Conditional Grant - Development	To be procured	24,261	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment for fleid Allowance	Head quota	External Financing Global Fund for HIV, TB & Malaria	N/A	30,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Headquarters'	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,600	403
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	800	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Results Based Financing (RBF)	N/A	28,000	1,000
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Travel inland	Head qrt	District Unconditional Grant Non-Wage	N/A	4,000	0
Payment of staff footage	Head quota	District Unconditional Grant Non-Wage	N/A	4,000	806



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
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
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bwizibwera Health Sub District	Bwizibwera Health Sub District	Programme Conditional Grant - Non Wage Recurrent	NA	61,216	7,652
<b>Item: 263310 Sector Development Grant</b>					
Contruction of OPD block at Bwizibwera HCIV	Bwizibwera -Rutoma T/C	Programme Conditional Grant - Development	N/A	278,455	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	11,600	725
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,200	2,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Feeder Roads	Supply and installation of culverts	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	33,000	0
Feeder Roads	Routine maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	328,416	4,280
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	District Headquarters	Locally Raised Revenues	N/A	22,969	4,200
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted ICT Services		Locally Raised Revenues	N/A	4,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses		Locally Raised Revenues	N/A	2,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		Locally Raised Revenues	N/A	9,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services		District Discretionary Equalisation Development Grant	To be procured	5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	District wide	District Discretionary Equalisation Development Grant	N/A	6,791	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Kashari	District Discretionary Equalisation Development Grant	N/A	1,246	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Kashari	District Discretionary Equalisation Development Grant	N/A	2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Project Supervision and Monitoring	Kashari	District Discretionary Equalisation Development Grant	N/A	1,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kashari	District Discretionary Equalisation Development Grant	N/A	4,200	0
<b>LCIII: 273645 Nyabisirira Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyabisirira Health centre 11	Nyabisirira Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	765

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273646 Rubindi- Ruhumba Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Karwensanga Health centre 11	Karwensanga Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	765
Rubindi Health centre 11	Rubindi Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	1,530
StJosephs rubindi health centr	StJosephs rubindi health centr	Programme Conditional Grant - Non Wage Recurrent	NA	1,613	202
<b>LCIII: 273647 Rwanyamahembe Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	District HQTRS	Programme Conditional Grant - Development	To be procured	49,379	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and inspection	kakerere	Programme Conditional Grant - Development	N/A	92,200	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	kakerere	Programme Conditional Grant - Development	N/A	805,634	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1811 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local Revenue Transfers to LLGs		Locally Raised Revenues	N/A	105,581	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		District Discretionary Equalisation Development Grant	N/A	5,909	0
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Purchase of Laptop for HR department	Human Resource Department	District Discretionary Equalisation Development Grant	N/A	4,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works		Programme Conditional Grant - Development	N/A	13,592	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBINGO 1 PS	KIBINGO 1 PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	996
RUBAARE PS	RUBAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,454	742
KITENGURE PS	KITENGURE PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,409	2,068
KIBAARE PS	KIBAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,842	974
KARUHITSI PS	KARUHITSI PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,062	1,177

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1811 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENTANGA TECHNICAL INSTITUTE	RWENTANGA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	NA	180,069	30,011
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 313111 Residential Buildings - Improvement</b>					
Sports Equipment - Assorted Sports Equipment		Locally Raised Revenues	To be procured	10,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services		Locally Raised Revenues	To be procured	20,000	0