
VOTE: 892 Mbarara District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 892 Mbarara District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MUHWEZI DAVID
(Accounting Officer)

Signed on Date: 22-01-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,673,768	1,673,768	780,480	47%
Discretionary Government Transfers	3,800,739	3,938,019	1,969,009	52%
Conditional Government Transfers	23,500,909	30,116,106	14,205,727	60%
Other Government Transfers	383,750	383,750	284,406	74%
External Financing	540,000	540,000	57,927	11%
Total Revenues shares	29,899,166	36,651,642	17,297,549	58%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,334,737	2,010,056	736,112	55%
Tourism Development	63,338	63,338	30,052	47%
Natural Resources, Environment, Climate Change, Land And Water Management	1,023,088	1,065,619	285,045	28%
Private Sector Development	18,304	18,304	7,540	41%
Integrated Transport Infrastructure And Services	1,535,015	1,535,015	626,463	41%
Sustainable Urbanisation And Housing	66,969	66,969	10,329	15%
Human Capital Development	20,027,170	21,248,760	9,273,073	46%
Public Sector Transformation	4,427,174	8,695,374	3,273,414	74%
Community Mobilization And Mindset Change	6,739	6,739	3,710	55%
Governance And Security	870,652	1,415,490	677,387	78%
Development Plan Implementation	525,979	525,979	243,610	46%
Grand Total	29,899,166	36,651,642	15,166,737	51%
Wage	19,191,332	19,854,640	9,624,640	50%
Non-Wage Recurrent	7,200,296	12,480,194	4,736,362	66%
Domestic Devt	2,967,538	3,776,809	752,836	25%
External Financing	540,000	540,000	52,899	10%

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

Total Revenue Budget on average performed at 17,297,549,000= which is 58% over performance of the set target of 50% .Out of the total budget for local revenue, a performance of 780,480,000= which is 47% under performance which was due to under performance of some revenue sources like property related duties, business licenses, Local Hotel Tax, land fees and Liquor license. Discretionary Government Transfers under performed at 1,969,009,000= which is 52% over performance due to District Unconditional Grant Non-wage over performing at 63%. Conditional Government Transfers performed at shs 14,205,727,000 = which is a 60% over performance which was due to a 98% performance in Programme Conditional Grant None wage. Other Government Transfers also over performed at 284,406,000= which is 74% performance due to an over performance in all the other expected grants except Micro Projects under Luwero Rwenzori Development programme and UWEP. External financing performed at 5% with only Jhpiego Corporation and GAVI funds received.

Shs 17,221,185,000 /= was disbursed to departments which was 99.6% performance. The cumulative expenditure performance was shs.15,166,737,000= which is an 87.7% performance of the funds received, the overall cumulative expenditure performance in relation to the budget was at 51% which is a good performance. The departmental expenditure performance compared to the budget was generally not good with most programs performing below 50%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,673,768	1,673,768	780,480	47%
Advertisements/Bill Boards	1,560	1,560	180	12%
Animal and Crop Husbandry related Levies	44,900	44,900	19,075	42%
Business licenses	134,166	134,166	40,148	30%
Educational/Instruction related levies	18,000	18,000	13,983	78%
Land Fees	258,000	258,000	51,242	20%
Liquor licenses	55,592	55,592	11,951	21%
Local Hotel Tax	2,500	2,500	441	18%
Local Services Tax-Payable By Individuals	109,290	109,290	101,784	93%
Market /Gate Charges	374,228	374,228	190,557	51%
Other Licence fees	199,387	199,387	123,445	62%
Property related Duties/Fees	83,540	83,540	6,880	8%
Registration fees for Documents and Businesses	9,060	9,060	3,670	41%
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190	210,676	56%
Vehicle Parking Fees	9,355	9,355	6,448	69%
Discretionary Government Transfers	3,800,739	3,938,019	1,969,009	52%
District Discretionary Equalisation Development Grant	274,000	274,000	137,000	50%
District Unconditional Grant Non-Wage	525,781	663,061	331,530	63%
District Unconditional Grant Wage	2,595,477	2,595,477	1,297,739	50%
Urban Discretionary Equalisation Development Grant	43,648	43,648	21,824	50%
Urban Unconditional Grant Wage	197,548	197,548	98,774	50%
Urban Unconditional Non-Wage	164,284	164,284	82,142	50%
Conditional Government Transfers	23,500,909	30,116,106	14,205,727	60%
Programme Conditional Grant - Non Wage Recurrent	4,661,123	9,803,741	4,552,250	98%
Programme Conditional Grant - Development	2,426,665	3,235,935	1,417,943	58%
Programme Conditional Grant - Wage Recurrent	16,398,307	17,061,615	8,228,127	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	383,750	383,750	284,406	74%
Micro Projects under Luwero Rwenzori Development Programme	90,000	90,000	32,100	36%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	23,281	23,281	26,160	112%
Uganda Road Fund (URF)	240,469	240,469	216,421	90%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	9,724	32%
Youth Livelihood Programme (YLP)	0	0	0	
External Financing	540,000	540,000	57,927	11%
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	26,595	15%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
Jhpiego Corporation	150,000	150,000	31,332	21%
United Nations Children Fund (UNICEF)	110,000	110,000	0	0%
Total Revenues Shares	29,899,166	36,651,642	17,297,549	58%

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By the end of Quarter Two, Local revenue had performed at Shs. 780,480,000/= against the planned of Shs. 1,673,768,000/= indicating a 47% 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 20% due to decreased demand for land titles, Liquor fees performed at 21% and Property related duties under performed at 8% since few physical plan applications were received. Education related Levies over performed at 78% since most of these fees are paid during the Q2 period as per the school term schedules as well as local service tax which performed at 93% since most of it is paid by staff during the second quarter.

Cumulative Performance for Central Government Transfers

By the end of Q2, Shs. 16,174,736,000/= was received as Central and discretionary Government Transfers which was a 54.1% budget performance. The over performance was due to Programme Conditional Grant-None wage Recurrent that performed at 98% due to gratuity funds that are released at once.

Cumulative Performance for Other Government Transfers

By the end of Quarter Two, the District had received Shs. 284,406,000/= of the expected Other Government Transfers which was planned at Shs.383,750,000/= indicating 74% performance. The performance was because of a 112% over performance of Support to PLE since it is done in Q2 and 90% performance of URF.

Cumulative Performance for External Financing

Shs 57,927,000/= was received as external financing during quarter two which was an under performance at 11% . Funds were received from only Jhpiego Corporation which performed at 21% and GAVI which performed at 15%

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,427,174	0	3,477,193	79%	2,039,481
Sub-Total	4,427,174	0	3,477,193	79%	2,039,481
Department: Finance					
10 Financial Management and Accountability (LG)	334,547	0	157,613	47%	88,246
Sub-Total	334,547	0	157,613	47%	88,246
Department: Statutory bodies					
10 Legislation and Oversight	801,551	0	441,915	55%	297,947
Sub-Total	801,551	0	441,915	55%	297,947
Department: Production and Marketing					
10 Agricultural Extension	889,210	0	538,553	61%	316,250
20 Agricultural Production	445,528	0	165,999	37%	82,930
30 Agricultural Value Chain Services	0	0	31,561		31,561
Sub-Total	1,334,737	0	736,112	55%	430,741
Department: Health					
10 Primary HealthCare	5,520,759	0	2,431,893	44%	1,252,575
30 Health Management and Supervision	44,924	0	15,349	34%	7,142
Sub-Total	5,565,683	0	2,447,242	44%	1,259,717
Department: Education					
10 Pre-Primary and Primary Education	7,230,545	0	3,428,281	47%	1,589,851
20 Secondary Education	5,663,212	0	2,704,675	48%	1,377,097
30 Skills Development	932,212	0	407,983	44%	173,980
40 Education&Sports Management and Inspection	267,367	0	131,063	49%	63,048
Sub-Total	14,093,337	0	6,672,001	47%	3,203,976
Department: Roads and Engineering					
10 Community Access Roads	1,535,015	0	626,463	41%	537,065
20 Engineering Services	61,969	0	9,329	15%	6,139
Sub-Total	1,596,984	0	635,792	40%	543,204
Department: Water					
10 Rural Water Supply and Sanitation	627,931	0	94,429	15%	67,726

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	627,931	0	94,429	15%	67,726
Department: Natural Resources					
10 Natural Resources Management	400,157	0	191,616	48%	92,409
Sub-Total	400,157	0	191,616	48%	92,409
Department: Community Based Services					
10 Community Mobilisation	234,044	0	106,873	46%	55,042
20 Empowerment and Mindset Change	140,746	0	50,666	36%	11,674
Sub-Total	374,790	0	157,540	42%	66,716
Department: Planning					
10 Planning and Statistics	191,433	0	85,997	45%	54,692
Sub-Total	191,433	0	85,997	45%	54,692
Department: Internal Audit					
10 Compliance	69,201	0	31,693	46%	17,376
Sub-Total	69,201	0	31,693	46%	17,376
Department: Trade, Industry and Local Development					
10 Commercial Services	81,642	0	37,592	46%	21,600
Sub-Total	81,642	0	37,592	46%	21,600
Grand Total	29,899,166	0	15,166,737	51%	8,183,831

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,209,663	8,885,421	4,484,677	107%	2,273,907
District Unconditional Grant Non-Wage	164,151	164,151	82,076	50%	41,038
District Unconditional Grant Wage	593,126	593,126	296,563	50%	148,282
Locally Raised Revenues	745,054	745,054	369,611	50%	244,351
Multi-Sectoral Transfers to LLGs_NonWage	276,489	276,489	138,245	50%	69,122
Programme Conditional Grant - Non Wage Recurrent	2,233,295	6,909,053	3,499,409	157%	1,721,728
Urban Unconditional Grant Wage	197,548	197,548	98,774	50%	49,387
Development Revenues	217,511	217,511	69,550	32%	69,550
District Discretionary Equalisation Development Grant	8,032	8,032	4,016	50%	4,016
Locally Raised Revenues	78,410	78,410	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	131,069	131,069	65,534	50%	65,534
Total Revenues Shares	4,427,174	9,102,932	4,554,227	103%	2,343,458

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	790,674	790,674	395,337	50%	197,668
Non Wage	3,418,990	8,094,747	3,016,148	88%	1,776,104
Development Expenditure					
Domestic Development	217,511	217,511	65,708	30%	65,708
External Financing	0	0	0	0%	0
Total Expenditure	4,427,174	9,102,932	3,477,193	79%	2,039,481

C: Unspent Balances

Recurrent Balances					
			1,073,192		
Wage			0		
Non Wage			1,073,192		
Development Balances					
			3,843		
Domestic Development			3,843		
External Financing			0		
Total Unspent			1,077,034		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a total approved annual budget of Shs 4,427,174,000 which was later revised to Shs 9,102,932,000. This budget is to be financed by Shs 8,885,421,000 from Recurrent revenues sources and Shs 217,511,000 Development revenues. At the end of the quarter, cumulative receipts were Shs 4,554,227,000 (103% because all funds for Pension and Gratuity were released at once while other sources performed at expected 50%). Total expenditure at the end of the quarter amounted to Shs 3,477,193,000(79%) out of which wage spent 50% ,Non Wage 88% and Development 30%.

Reasons for unspent balances on the bank account

At the end of the quarter, Shs 1,073,192,000 remained unspent for pension and gratuity because of files that needed to be updated. Shs 3,843,000 remained unspent for Development purchases because the procurement process had not been concluded.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	334,547	334,547	159,231	48%	82,809
District Unconditional Grant Non-Wage	33,459	33,459	16,730	50%	8,365
District Unconditional Grant Wage	189,815	189,815	94,907	50%	47,454
Locally Raised Revenues	111,273	111,273	47,594	43%	26,990
Development Revenues	0	0	0	0%	0
Total Revenues Shares	334,547	334,547	159,231	48%	82,809
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,815	189,815	94,907	50%	47,454
Non Wage	144,732	144,732	62,706	43%	40,792
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	334,547	334,547	157,613	47%	88,246
C: Unspent Balances					
Recurrent Balances			1,618		
Wage			0		
Non Wage			1,618		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,618		

Summary of Department Revenues and Expenditure by Source

In Quarter 2, the Department has a budget of Ugx. 334,547,000 and received Ugx. 82,809,000 and cumulatively, the department has received 159,231,000 representing 48%. Out of which Ugx. 8,365,000 was Non-Wage (cumulative 16,730,000 at 50%), Ugx. 47,454,000 was Wage (cumulative Ugx. 94,907,000 at 50%) and Ugx. 26,990,000 was Locally raised Revenues (cumulative 47,594,000 at 43%).

In Q2, the department made a total expenditure of Ugx. 88,246,000 out of the received Ugx. 82,809,000 representing 98% and resulting into unspent balance of Ugx. 1,618,000. Of the total Expenditure, Non-wage was Ugx. 40,792,000 and wage was Ugx. 47,454,000.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was Un spent balance of Non-wage of Ugx. 1,618,000 because activities were planned to be implemented in Quarter 3.

Highlights of physical performance by end of the quarter

- Payment of Quarterly staff salaries and Pension.
- Preparation of Budget Frame Work Paper.
- Allocated funds to finance the budget for different sectors.
- Political and Technical Monitoring done.
- Revenue Collection and mobilization carried out.
- Bank Reconciliations prepared.
- Books of Accounts Prepared and Payments for different sectors done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	805,551	938,831	453,215	56%	296,920
District Unconditional Grant Non-Wage	144,564	277,844	138,922	96%	115,579
District Unconditional Grant Wage	300,265	300,265	150,132	50%	75,066
Locally Raised Revenues	360,722	360,722	164,160	46%	106,275
Development Revenues	0	0	0	0%	0
Total Revenues Shares	805,551	938,831	453,215	56%	296,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,265	300,265	150,132	50%	75,066
Non Wage	501,286	638,566	291,783	58%	222,881
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	801,551	938,831	441,915	55%	297,947
C: Unspent Balances					
Recurrent Balances			11,300		
Wage			0		
Non Wage			11,300		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,300		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department has a total Annual budget of Shs. 938,831,000 in respect of; District Unconditional Grant- Wage (Shs 300,265,000), District Unconditional Grant- Non Wage (Shs 277,844,000) and Locally raised Revenues Shs(360,722,000)

A Supplementary Budget for Ex-gratia worth (Shs 137,280,000) inclusive in the Revised Budget.

The Department Received District Unconditional Grant- Wage (Shs 75,066,000) equating to 25% of the approved Budget release. The cumulative release is Shs. 150,132,000, which is 50% of the approved budget release.

District Unconditional Grant- Non Wage (Shs 115,579,000) of the approved Budget release. The cumulative release is Shs. 138,922,000 representing 96% of the approved budget release.

Locally raised Revenues (Shs 106,275,000) representing 29.5% of the approved Budget Released. The cumulative release is Shs. 164,160,000, which is 46% of the approved budget release.

Reasons for unspent balances on the bank account

The Department had Unspent Balances of shs 11,300,000 which indicates a total expenditure of 97.5%.

2.5% wasn't spent because some funds for like advertisement, donations, allowances had not been paid and some activities had insufficient funds.

The 96% lease under Unconditional Grant-Non Wage is due to inclusion of a supplementary budget for ex-gratia worth Shs. 137,280,000 in the revised budget.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,234,737	1,543,316	767,198	62%	459,891
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	325,898	325,898	162,949	50%	81,474
Locally Raised Revenues	16,630	16,630	3,830	23%	1,050
Programme Conditional Grant - Non Wage Recurrent	0	308,579	154,314	0%	154,314
Programme Conditional Grant - Wage Recurrent	889,210	889,210	444,605	50%	222,302
Development Revenues	100,000	466,740	183,345	183%	183,345
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	366,740	183,345	0%	183,345
Total Revenues Shares	1,334,737	2,010,056	950,543	71%	643,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,215,107	1,215,107	607,554	50%	303,777
Non Wage	19,630	328,209	118,748	605%	117,154
Development Expenditure					
Domestic Development	100,000	466,740	9,811	10%	9,811
External Financing	0	0	0	0%	0
Total Expenditure	1,334,737	2,010,056	736,112	55%	430,741
C: Unspent Balances					
Recurrent Balances			40,897		
Wage			0		
Non Wage			40,897		
Development Balances			173,534		
Domestic Development			173,534		
External Financing			0		
Total Unspent			214,431		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The recurrent revenue are at 62% instead of 50% this because of program conditional grant non wage which we had no planning indicative figure but received 154,314,000 as part of supplementary budget release in 2nd quarter . Development revenues were at 71% because also we didn't have IPFS at the beginning of the financial year but we received 183,345,000 as part of complementary budget.

expenditure of non wage recurrent is at 605% because planned for 19,630,000 but spent 118,748,000 which is part of the 308,579,000 supplementary budget. Development expenditure is only at 10% because the procurement process of development project starts in 2nd quarter.

Reasons for unspent balances on the bank account

Unspent Balance of 214,431,000 contains 40,897,000 recurrent budget which is part of supplementary released in second quarter containing funds for also quarter one activities yet time was not enough to carry out activities for two quarters in one quarter and 173,534,000 for development projects whose procurement process has just started after receiving supplementary budget in second quarter

Highlights of physical performance by end of the quarter

The funds were used in Animal vaccination, curative treatment of livestock, demonstrations in best agronomical practices and safe acaricide and chemical use, fertilizer application. Disease and pest control practices in both livestock and crops, PDM enterprise Group formation and enterprise section, PDM enterprise work plan and budget . Vermin control activities and modern bee keeping practices advisory.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,751,865	4,751,865	2,403,806	51%	1,215,065
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
Locally Raised Revenues	11,500	11,500	4,650	40%	1,000
Programme Conditional Grant - Non Wage Recurrent	426,147	426,147	213,074	50%	106,537
Programme Conditional Grant - Wage Recurrent	4,310,218	4,310,218	2,184,083	51%	1,106,528
Development Revenues	813,818	1,213,818	194,836	24%	190,086
District Discretionary Equalisation Development Grant	106,259	106,259	53,129	50%	53,129
External Financing	540,000	540,000	57,927	11%	53,177
Programme Conditional Grant - Development	167,559	567,559	83,780	50%	83,780
Total Revenues Shares	5,565,683	5,965,683	2,598,643	47%	1,405,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,310,218	4,310,218	2,184,083	51%	1,106,528
Non Wage	441,647	441,647	208,461	47%	103,240
Development Expenditure					
Domestic Development	273,818	673,818	1,800	1%	1,800
External Financing	540,000	540,000	52899	10%	48,149
Total Expenditure	5,565,683	5,965,683	2,447,242	44%	1,259,717
C: Unspent Balances					
Recurrent Balances			11,263		
Wage			0		
Non Wage			11,263		
Development Balances			140,137		
Domestic Development			135,109		
External Financing			5,028		
Total Unspent			151,400		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 2

SECTION B : Summary by Department

Health department had approved budget of 5,565,683,000 revenues in the financial year 2023/2024, by the 2nd quarter had received total revenues of 2,498,643,000/= which is a 47% budget performance and spent shs 2,447,242,000= which is a 97.9% revenue expenditure received performance of received revenue. Wage expenditure performance was at 2,184,083,000=(51%), spent to 100% expenditure performance and External financing performance was 57,927,000= which is at 11% %, and 52,899,000= 91.3% spent. Domestic development revenues 50% 53,129,000 received under DDEG funds and 83,780,000= which is 50% received under programme conditional grant

Reasons for unspent balances on the bank account

151,400,000= which is 5.8% of unspent balance due to Some money not paid, development 140,137,000= 11,263,000 of non-wage and 5,28,000= Of external financing because of delayed procurement processes

Highlights of physical performance by end of the quarter

Immunization activities both at static and outreach conducted.
Malaria control and prevention activities conducted like LLINS distribution and sensitization.
Tuberculosis control activities conducted that is TB screening, testing and treatment.
MNRCH Conducted at all HCIIIs and HCIV
Reproductive health, family planning services conducted
HIV/AIDS activities conducted like HTS, care services
Integrate support supervision conducted in the District.
Supported laboratory services at Health Center III and HCIV.
Major and minor surgeries have been conducted at the Health center.
Sensitization and advocacy meeting in TB, HIV and malaria conducted.
Completion of 1st phase OPD construction at Bwizibwera Hciv

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,270,397	14,091,987	6,338,302	48%	2,861,737
District Unconditional Grant Non-Wage	2,500	2,500	1,250	50%	625
District Unconditional Grant Wage	113,360	113,360	56,680	50%	28,340
Locally Raised Revenues	40,050	40,050	23,997	60%	6,892
Other Transfers from Central Government	23,281	23,281	26,160	112%	26,160
Programme Conditional Grant - Non Wage Recurrent	1,892,326	2,050,608	630,775	33%	0
Programme Conditional Grant - Wage Recurrent	11,198,879	11,862,187	5,599,440	50%	2,799,720
Development Revenues	822,940	822,940	411,470	50%	411,470
District Discretionary Equalisation Development Grant	56,224	56,224	28,112	50%	28,112
Programme Conditional Grant - Development	766,715	766,715	383,358	50%	383,358
Total Revenues Shares	14,093,337	14,914,926	6,749,772	48%	3,273,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,312,240	11,975,548	5,656,120	50%	2,828,060
Non Wage	1,958,157	2,116,439	675,766	35%	35,801
Development Expenditure					
Domestic Development	822,940	822,940	340,115	41%	340,115
External Financing	0	0	0	0%	0
Total Expenditure	14,093,337	14,914,926	6,672,001	47%	3,203,976
C: Unspent Balances					
Recurrent Balances					
Wage			6,416		
Non Wage			0		
Development Balances					
Domestic Development			71,355		
External Financing			0		
Total Unspent			77,771		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 2

SECTION B : Summary by Department

The department had an annual approved budget of Shs 14,093,337,000 which was revised to Shs 14,914,926,000. At the end of the quarter, cumulative receipts were Shs 6,749,772,000 which represents 48% of the annual budget. Cumulative expenditure at the end of the quarter amounted to Shs 6,672,001,000 (47% of the releases). Out of this, wage spent Shs 5,656,120,000 and Non Wage Recurrent spent Shs 675,766,000 while Development expenditure was Shs 340,115,000

Reasons for unspent balances on the bank account

Unspent balances at the end of the quarter was Shs 77,771,000 of which Shs 6,461,000 remained for Non Wage Recurrent which were balances for capacity building and staff welfare which will be paid in Q3. Shs 71,355,000 remained for development as retention for projects accomplished last financial year and funds to complete a nursing school at Bwizibwera.

Highlights of physical performance by end of the quarter

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

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	566,984	566,984	377,794	67%	260,458
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	294,546	294,546	147,273	50%	73,636
Locally Raised Revenues	29,969	29,969	13,100	44%	9,900
Other Transfers from Central Government	240,469	240,469	216,421	90%	176,421
Development Revenues	1,030,000	1,030,000	529,000	51%	279,000
Locally Raised Revenues	30,000	30,000	29,000	97%	29,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,596,984	1,596,984	906,794	57%	539,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	294,546	294,546	147,273	50%	73,636
Non Wage	272,438	272,438	198,079	73%	180,622
Development Expenditure					
Domestic Development	1,030,000	1,030,000	290,441	28%	288,946
External Financing	0	0	0	0%	0
Total Expenditure	1,596,984	1,596,984	635,792	40%	543,204
C: Unspent Balances					
Recurrent Balances			32,443		
Wage			0		
Non Wage			32,443		
Development Balances			238,559		
Domestic Development			238,559		
External Financing			0		
Total Unspent			271,002		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District**Quarter 2**

SECTION B : Summary by Department

The department received Ug.Shs. 538,507,000/=, of which UG. Shs. 74,136,000/= was staff salaries, Ug. Shs.250,000,000/=was Grant for road maintenance (formerly rehabilitation), Ug. Shs. 176,421,000/= was from URF for Road Maintenance, Ug.Shs. and Ug.Shs. 37,550,000/= was Local revenue.

The expenditure was Ug, shs. 328,954,000/= leaving a balalnce of Ug.Shs. 208,553,000/

Reasons for unspent balances on the bank account

There were delays in utilization of Road maintenance funds due to heavy rains and the Hon Minister of works letter suspending road works

Highlights of physical performance by end of the quarter

Staff salaries were paid for three months

Buildings were maintained for three months

Road gangs were deployed for routine manual maintenance

emergency works were carried out on roads

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,726	120,726	60,363	50%	30,181
District Unconditional Grant Wage	68,577	68,577	34,289	50%	17,144
Programme Conditional Grant - Non Wage Recurrent	52,148	52,148	26,074	50%	13,037
Development Revenues	507,205	549,736	274,868	54%	274,868
Programme Conditional Grant - Development	492,390	534,921	267,461	54%	267,461
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	627,931	670,462	335,231	53%	305,049
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,577	68,577	34,289	50%	17,144
Non Wage	52,148	52,148	21,801	42%	12,243
Development Expenditure					
Domestic Development	507,205	549,736	38,339	8%	38,339
External Financing	0	0	0	0%	0
Total Expenditure	627,931	670,462	94,429	15%	67,726
C: Unspent Balances					
Recurrent Balances					
Wage			4,273		
Non Wage			0		
Development Balances					
Domestic Development			236,529		
External Financing			0		
Total Unspent			240,802		

Summary of Department Revenues and Expenditure by Source

The sector received 305,049,000/= for the quarter 13,037,000 for non non wage recurrent and 17,144,000 for wage recurrent which is 50% and 267,461,000/= for capital development from line ministry and the funds were used on advocacy meeting at the sub county level Coordination and intra District meetings, office operations and facilitations to summation of quarter two progress reports, monitoring of kigoro solar powered ,environmental and social safe guards, payment of Assistant water officer mobilizer and consultations from the ministry of water and environment

VOTE: 892 Mbarara District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of 240,802,000/= and spent of 67,726/000/= reflecting 15% percent budget performance unspent was on non wage recurrent funds was due to unpaid local purchase order for fuel and stationery that were not paid during the quarter on Capital Development unspent was on construction of kigoro solar powered water supply system borehole rehabilitations siting and supervision of hand pump boreholes and Drilling and installation of Boreholes this was the result of delayed procurements

Highlights of physical performance by end of the quarter

The funds were used on advocacy meeting at the sub county level Coordination and Intra District meetings, office operations and facilitations to summation of quarter two progress reports, monitoring of kigoro solar powered ,environmental and social safe guards, payment of Assistant water officer mobilizer and consultations from the ministry of water and environment

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	400,157	400,157	192,848	48%	91,833
District Unconditional Grant Non-Wage	2,900	2,900	1,450	50%	725
District Unconditional Grant Wage	342,005	342,005	171,002	50%	85,501
Locally Raised Revenues	39,560	39,560	12,549	32%	1,684
Programme Conditional Grant - Non Wage Recurrent	15,692	15,692	7,846	50%	3,923
Development Revenues	0	0	0	0%	0
Total Revenues Shares	400,157	400,157	192,848	48%	91,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,005	342,005	171,002	50%	85,501
Non Wage	58,152	58,152	20,614	35%	6,908
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,157	400,157	191,616	48%	92,409
C: Unspent Balances					
Recurrent Balances			1,231		
Wage			0		
Non Wage			1,231		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,231		

Summary of Department Revenues and Expenditure by Source

All funds for Quarter two were released as per planned. Locally Raised Revenues performed at 32% because all limited funds were allocated to the department

More than 97% of the released funds were properly spent with Shs 1,231,000 remaining unspent due to on going procurement processes.

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District

Quarter 2

SECTION B : Summary by Department

Shs 1,231,000 was not yet spent due to delays in the procurement process for the service provider of welfare (office tea), Information and Communication Technology Services and also footage for staff.

Highlights of physical performance by end of the quarter

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

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	374,790	374,790	158,723	42%	66,091
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	183,991	183,991	91,995	50%	45,998
Locally Raised Revenues	34,623	34,623	6,815	20%	4,215
Other Transfers from Central Government	120,000	120,000	41,824	35%	6,834
Programme Conditional Grant - Non Wage Recurrent	31,176	31,176	15,588	50%	7,794
Development Revenues	0	0	0	0%	0
Total Revenues Shares	374,790	374,790	158,723	42%	66,091
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,991	183,991	91,995	50%	45,998
Non Wage	190,799	190,799	65,545	34%	20,718
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	374,790	374,790	157,540	42%	66,716
C: Unspent Balances					
Recurrent Balances			1,183		
Wage			0		
Non Wage			1,183		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,183		

Summary of Department Revenues and Expenditure by Source

The department has an annual recurrent budget of Shs 374,790,000 and at the end of Q2, Shs 158,723,000 was received which represents 42% of the annual budget released. The under performance was caused by Locally Raised Revenue and OGTs which performed at 20% and 35% respectively. The expenditure at the end of the quarter was Shs 157,540,000 which is 42% of the funds released for the quarter.

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District

Quarter 2

SECTION B : Summary by Department

Total unspent balance at the end of the quarter was Shs 1,183,000 which remained for Non Wage Recurrent activities (Luwero - Rwenzori travel expenses) mainly due to late invoice processing but they were later paid in Q3

Highlights of physical performance by end of the quarter

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

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,369	175,369	82,743	47%	43,542
District Unconditional Grant Non-Wage	36,945	36,945	18,473	50%	9,236
District Unconditional Grant Wage	82,661	82,661	41,331	50%	20,665
Locally Raised Revenues	55,762	55,762	22,940	41%	13,640
Development Revenues	16,064	16,064	8,032	50%	8,032
District Discretionary Equalisation Development Grant	16,064	16,064	8,032	50%	8,032
Total Revenues Shares	191,433	191,433	90,775	47%	51,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,661	82,661	41,331	50%	20,665
Non Wage	92,707	92,707	38,043	41%	27,404
Development Expenditure					
Domestic Development	16,064	16,064	6,623	41%	6,623
External Financing	0	0	0	0%	0
Total Expenditure	191,433	191,433	85,997	45%	54,692
C: Unspent Balances					
Recurrent Balances					
Wage			3,369		
Non Wage			0		
Development Balances					
Domestic Development			1,409		
External Financing			0		
Total Unspent			4,778		

Summary of Department Revenues and Expenditure by Source

The department had an annual approved and revised budget of 191,433,000= and out of this, 36,945,000= was Unconditional Grant Non-wage, 82,661,000=, was Unconditional Grant Wage, 55,762,000= was Locally Raised Revenue, and 16,064,000= was DDEG.

The department also received 51,574,000 for the 2nd quarter distributed as follows: 20,665,000= as Unconditional grant Wage, 9,236,000= as unconditional Grant Non-wage, and 13,640,000= as Locally Raised Revenue. The cumulative revenues represent 47% of the annual approved budget.

For the expenditure, the department cumulative spent 85,997,000= which translates to 45% of the total budget, and also spent 54,692,000= only in the 2nd quarter. 20,665,000= of this was Wage, 27,404,000= was Non-wage and 6,623,000= was spent on development.

VOTE: 892 Mbarara District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has an unspent balance of 4,778,000= of which 3,369,000= was Non-Wage Recurrent and 1,409,000= was for development. This was because of the delays in processing and payment of the LPOs for staff tea and PAF Monitoring and Mentoring fuel that caused the expenditure to be captured in the 3rd quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,201	69,201	32,363	47%	16,746
District Unconditional Grant Non-Wage	13,056	13,056	6,528	50%	3,264
District Unconditional Grant Wage	46,930	46,930	23,465	50%	11,732
Locally Raised Revenues	9,215	9,215	2,370	26%	1,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,201	69,201	32,363	47%	16,746
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,930	46,930	23,465	50%	11,732
Non Wage	22,271	22,271	8,228	37%	5,644
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,201	69,201	31,693	46%	17,376
C: Unspent Balances					
Recurrent Balances			670		
Wage			0		
Non Wage			670		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			670		

Summary of Department Revenues and Expenditure by Source

The Department has a total annual budget of Shs 69,201,000 and at the end of Q2, cumulative receipts amounted to Shs 32,363,000 which represents 47% of the annual budget released. All revenue sources performed as expected at 50% except Locally Raised Revenue which performed at 26%. At the end of the quarter, total expenditure amounted at Shs 31,693,000 (46%). Wage expenditure was at 50% while Non Wage expenditure performed at 37%.

Reasons for unspent balances on the bank account

At the end of the quarter, Shs 670,000 remained unspent due to welfare invoices that were processed late but were later cleared in Q3

VOTE: 892 Mbarara District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 892 Mbarara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,642	81,642	38,821	48%	18,360
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	54,305	54,305	27,152	50%	13,576
Locally Raised Revenues	11,000	11,000	3,500	32%	700
Programme Conditional Grant - Non Wage Recurrent	10,337	10,337	5,169	50%	2,584
Development Revenues	0	0	0	0%	0
Total Revenues Shares	81,642	81,642	38,821	48%	18,360
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,305	54,305	27,152	50%	13,576
Non Wage	27,337	27,337	10,440	38%	8,024
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	81,642	81,642	37,592	46%	21,600
C: Unspent Balances					
Recurrent Balances			1,229		
Wage			0		
Non Wage			1,229		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,229		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Shs 81,642,000 financed by different revenue sources. At the end of Q2, the cumulative release amounted to Shs 38,821,000(48%) comprised of un conditional non wage performing at 50% and un conditional grant wage performing at 50%, locally raised revenue performing at 32% and conditional grant performing at 50% of the total budget. Out of the Shs 38,821,000 received, only Shs 37,592,000 (46%) was spent. Wage spent Shs 27,152,000 (50%) and Non Wage spent Shs 10,440,000 (38%).

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District

Quarter 2

SECTION B : Summary by Department

The un spent balance of 1,229,000 was due to delayed processing of invoices for staff welfare and travels but payment was done in Q3.

Highlights of physical performance by end of the quarter

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

VOTE: 892 Mbarara District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	General staff salaries paid, General office operations and administrations done	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	790,674	197,668	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,255	2,643	
221005 Official Ceremonies and State Functions	4,000	0	
221007 Books, Periodicals & Newspapers	2,760	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	13,435	5,032	
221011 Printing, Stationery, Photocopying and Binding	9,500	0	
221017 Membership dues and Subscription fees.	6,000	0	
221020 Litigation and related expenses	8,839	1,570	
222001 Information and Communication Technology Services.	1,200	0	
222002 Postage and Courier	1,200	0	
223005 Electricity	6,000	0	
223006 Water	3,000	250	
227001 Travel inland	41,572	14,609	
228002 Maintenance-Transport Equipment	28,557	4,036	
Total for Budget Output	931,992	225,808	
	Wage	790,674	197,668
	Non-Wage	141,318	28,139
	GoU Dev	0	0
	Ext Finance	0	0

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

Sub Counties and Town Councils inspected, General office supervision done	No variation
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VOTE: 892 Mbarara District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
222001 Information and Communication Technology Services.	1,560	0
223004 Guard and Security services	10,468	1,540
227001 Travel inland	28,200	6,908
Total for Budget Output	41,428	8,448
Wage	0	0
Non-Wage	41,428	8,448
GoU Dev	0	0
Ext Finance	0	0

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

IFMS Recurrent costs paid, Board of Survey activities done, No variation
Transfer to sub counties and town councils made

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,943	880
221011 Printing, Stationery, Photocopying and Binding	2,100	371
222001 Information and Communication Technology Services.	4,800	1,200
223005 Electricity	8,000	2,000
227001 Travel inland	5,900	995
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	4,000
263402 Transfer to Other Government Units	614,416	220,114
282301 Transfers to Government Institutions	78,410	0
Total for Budget Output	741,969	232,059
Wage	0	0
Non-Wage	663,559	232,059
GoU Dev	78,410	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**

PPS activities done, PAF Monitoring-Payroll Printing, and No variation
Capacity building conducted

VOTE: 892 Mbarara District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,800	1,105
222001 Information and Communication Technology Services.	3,000	800
227001 Travel inland	21,000	4,515
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	35,800	6,420
Wage	0	0
Non-Wage	35,800	6,420
GoU Dev	0	0
Ext Finance	0	0

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

Office Computers and furniture procured

Funds not yet fully released until Q3

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	174
263301 District Unconditional Grant-Non Wage	141,256	0
263302 Urban Unconditional Grant-Non-Wage	135,233	0
263303 District Discretionary Development Equalization Grant	87,421	0
263306 Urban Discretionary Development Equalization Grant	43,648	0
313235 Furniture and Fittings - Improvement	2,032	0
Total for Budget Output	415,590	174
Wage	0	0
Non-Wage	276,489	0
GoU Dev	139,101	174
Ext Finance	0	0

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

Pension and Gratuity to retired staff paid

No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,565,129	959,928
273105 Gratuity	602,293	418,720
352881 Pension and Gratuity Arrears Budgeting	65,873	52,452

VOTE: 892 Mbarara District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,233,295
	Wage	0
	Non-Wage	2,233,295
	GoU Dev	0
	Ext Finance	0

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

Staff medical and burial expenses paid, Staff parties and allowances paid	Based occurrences
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0	
212103 Incapacity benefits (Employees)	17,000	500	
221002 Workshops, Meetings and Seminars	2,000	2,000	
221009 Welfare and Entertainment	6,600	315	
Total for Budget Output	27,100	2,815	
Wage	0	0	
Non-Wage	27,100	2,815	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	134,657	
Total for Budget Output	0	134,657	
Wage	0	0	
Non-Wage	0	69,122	
GoU Dev	0	65,534	
Ext Finance	0	0	
Total for Department	4,427,174	2,041,481	
Wage	790,674	197,668	

VOTE: 892 Mbarara District**Quarter 2**

Non-Wage	3,418,990	1,778,104
GoU Dev	217,511	65,708
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 020 Finance

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

Training and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.	Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.	N/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	1,000	600
227001 Travel inland	19,280	3,702
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	30,280	4,302
Wage	0	0
Non-Wage	30,280	4,302
GoU Dev	0	0
Ext Finance	0	0

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

Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased	Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	189,815	47,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	2,101
221002 Workshops, Meetings and Seminars	2,000	1,780
221007 Books, Periodicals & Newspapers	1,800	1,240
221009 Welfare and Entertainment	10,400	2,296
221011 Printing, Stationery, Photocopying and Binding	13,000	9,012

VOTE: 892 Mbarara District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	626	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	20,792	5,953
227004 Fuel, Lubricants and Oils	10,100	2,700
228002 Maintenance-Transport Equipment	735	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	262,267	72,535
Wage	189,815	47,454
Non-Wage	72,453	25,081
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Co-ordinating of Budgeting activities and Budget Desk Facilitated.	Co-ordinating of Budgeting activities and Budget Desk Facilitated.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
227001 Travel inland	3,783	321
Total for Budget Output	4,283	321
Wage	0	0
Non-Wage	4,283	321
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and inspection of Sub counties done	Monitoring and inspection of Sub counties done	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	247
227001 Travel inland	13,576	4,244
Total for Budget Output	14,576	4,491
Wage	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,576
	GoU Dev	0
	Ext Finance	0

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

Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum	Inspection of books of Accounts done, Preparation of Audit responses and Treasury Memorandum	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,840
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	1,240	375
227001 Travel inland	11,000	1,251
227004 Fuel, Lubricants and Oils	4,000	731
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	23,140	6,597
Wage	0	0
Non-Wage	23,140	6,597
GoU Dev	0	0
Ext Finance	0	0
Total for Department	334,547	88,246
Wage	189,815	47,454
Non-Wage	144,732	40,792
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Recruitment of staff , running advert , conducting board meetings
 Activities conducted as planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	817
221001 Advertising and Public Relations	800	0
221004 Recruitment Expenses	26,453	6,614
221007 Books, Periodicals & Newspapers	360	90
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	120	30
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	6,000	1,530
Total for Budget Output	48,233	10,481
Wage	0	0
Non-Wage	48,233	10,481
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Running advert, evaluation, and proper purchases
 Activities conducted as planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,957	1,540
221001 Advertising and Public Relations	9,000	1,000
221009 Welfare and Entertainment	2,300	550
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
223005 Electricity	500	0

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,180	690
Total for Budget Output	31,937	5,280
Wage	0	0
Non-Wage	31,937	5,280
GoU Dev	0	0
Ext Finance	0	0

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

Council meetings held, Payments of honoraria and ex-gratia, Study tours, and general office management Activities conducted as planned

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	300,265	75,066
211105 Ex-Gratia for Political leaders.	47,192	68,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,220	49,853
221002 Workshops, Meetings and Seminars	30,000	30,000
221005 Official Ceremonies and State Functions	1,200	0
221007 Books, Periodicals & Newspapers	1,152	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	14,804	4,990
221011 Printing, Stationery, Photocopying and Binding	5,000	1,700
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	28,944	7,019
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	543,676	237,268
Wage	300,265	75,066
Non-Wage	243,412	162,202
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms	PAC and LAND BOARD meetings conducted, Allowances paid	Activities implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	0	
211107 Boards, Committees and Council Allowances	6,000	0	
221008 Information and Communication Technology Supplies.	120	0	
221009 Welfare and Entertainment	1,650	0	
221011 Printing, Stationery, Photocopying and Binding	600	300	
222001 Information and Communication Technology Services.	600	0	
227001 Travel inland	6,121	464	
Total for Budget Output	26,131	764	
Wage	0	0	
Non-Wage	26,131	764	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	3,683	
221009 Welfare and Entertainment	1,500	730	
221011 Printing, Stationery, Photocopying and Binding	827	413	
222001 Information and Communication Technology Services.	200	100	
227001 Travel inland	2,692	897	
227004 Fuel, Lubricants and Oils	1,500	750	
Total for Budget Output	15,219	6,573	
Wage	0	0	
Non-Wage	15,219	6,573	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	6,000	1,000
227001 Travel inland	34,156	8,280
227004 Fuel, Lubricants and Oils	76,800	25,200
282101 Donations	15,000	4,000
Total for Budget Output	136,356	38,680
Wage	0	0
Non-Wage	136,356	38,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	801,551	299,047
Wage	300,265	75,066
Non-Wage	501,286	223,981
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
50	NA	

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

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

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

NA	planned for in third quarter
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	325,898	81,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,496	570
221009 Welfare and Entertainment	4,465	886
223005 Electricity	4,665	0
223006 Water	1,000	0
224001 Medical Supplies and Services	120	0
224002 Veterinary supplies and services	3,000	0
224005 Laboratory supplies and services	1,000	0
227001 Travel inland	1,880	0
228002 Maintenance-Transport Equipment	4	0
Total for Budget Output	345,528	82,930
Wage	325,898	81,474
Non-Wage	19,630	1,456

VOTE: 892 Mbarara District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		100,000	0
	Total for Budget Output	100,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	0
	Ext Finance	0	0
	Total for Department	1,334,737	305,233
	Wage	1,215,107	303,777
	Non-Wage	19,630	1,456
	GoU Dev	100,000	0
	Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Improved HIV/AIDS care across the facilities NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Improved immunisation services at outreach and static level NA

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

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

Budget Output: 320033 Outpatient Services

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

Construction of OPD structure at bwizibwera HCIV COMPLETION of 1st phase OPD construction at Bwizibwera HCIV No variation

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

OPD BLOCK phase 2 construction at bwizibwera HCIV in Bwizibwera-Rutooma town council NA

VOTE: 892 Mbarara District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,993	1,800
227001 Travel inland	15,932	0
263303 District Discretionary Development Equalization Grant	72,200	0
312111 Residential Buildings - Acquisition	51,194	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312219 Other Transport equipment - Acquisition	7,500	0
Total for Budget Output	273,818	1,800
Wage	0	0
Non-Wage	0	0
GoU Dev	273,818	1,800
Ext Finance	0	0

Budget Output: 320053 Child Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Improved maternal, adolescent and child health services at all levels of care	Improved maternal, adolescent and child health services at all levels of care	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	5,600
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	120,000	19,310
227004 Fuel, Lubricants and Oils	40,000	1,485
Total for Budget Output	180,000	26,395
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	180,000	26,395

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

Improved malaria control and prevention through LLINS distribution	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	40,000	0

VOTE: 892 Mbarara District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	70,000	0

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

Improved reproductive health for women and child	Improved reproductive health for women and child	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	
221002 Workshops, Meetings and Seminars	48,000	6,202	
221011 Printing, Stationery, Photocopying and Binding	2,000	350	
227001 Travel inland	80,000	15,202	
Total for Budget Output	150,000	21,754	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	150,000	21,754	

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

Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services	Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services	No variation
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services, Immunisation services, Antenel services, Delivery services and health education	NA	
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VOTE: 892 Mbarara District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,310,218	1,106,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,400
221002 Workshops, Meetings and Seminars	7,984	1,990
221008 Information and Communication Technology Supplies.	3,500	180
227001 Travel inland	11,840	553
263308 Sector Conditional Grant (Non-Wage)	367,899	91,975
Total for Budget Output	4,706,941	1,202,626
Wage	4,310,218	1,106,528
Non-Wage	396,723	96,098
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203011403 Governance and management structures reformed and functional**

Improved health care services in the lower facilities through support supervision	Improved health care services in the lower facilities through support supervision	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,115	50
221009 Welfare and Entertainment	8,400	1,950
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,600	650
223006 Water	800	200
227001 Travel inland	14,000	1,835
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	8,009	707
Total for Budget Output	44,924	7,142
Wage	0	0
Non-Wage	44,924	7,142
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 2**

Total for Department	5,565,683	1,259,717
Wage	4,310,218	1,106,528
Non-Wage	441,647	103,240
GoU Dev	273,818	1,800
Ext Finance	540,000	48,149

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	Classroom block and staff houses constructed at Kashaka P/S	Project has been commissioned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	5,063	2,500	
225204 Monitoring and Supervision of capital work	8,963	3,092	
228001 Maintenance-Buildings and Structures	131,162	1,093	
312111 Residential Buildings - Acquisition	76,106	5,731	
312121 Non-Residential Buildings - Acquisition	88,821	44,410	
Total for Budget Output	310,116	56,827	
Wage	0	0	
Non-Wage	131,162	1,093	
GoU Dev	178,953	55,734	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

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

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant paid to 84 Primary Schools

No variation

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

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

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

Seed Secondary School completed at Rwanyamahembe Seed Secondary School constructed at Rwanyamahembe Project at roofing level

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	587,762	284,381	
Total for Budget Output	587,762	284,381	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	587,762	284,381	
Ext Finance	0	0	

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

Capitation grant paid to 7 Sec Schools No variation

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

Budget Output: 320159 Secondary Education Services

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Secondary Staff salaries paid	Secondary Staff salaries paid	No variation

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

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Health training institute completed at Bwizibwera NA

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

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		695,920	173,980
	Total for Budget Output	695,920	173,980
	Wage	695,920	173,980
	Non-Wage	0	0
	GoU Dev	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	0	
Total for Budget Output	180,069	0	
Wage	0	0	
Non-Wage	180,069	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,810	0	
227001 Travel inland	32,366	0	
228002 Maintenance-Transport Equipment	8,000	1,980	
Total for Budget Output	48,176	1,980	
Wage	0	0	
Non-Wage	48,176	1,980	
GoU Dev	0	0	
Ext Finance	0	0	

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

Capacity building for teachers, SMCs and Head teachers conducted NA

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,100	0
Total for Budget Output	10,100	0
Wage	0	0
Non-Wage	10,100	0
GoU Dev	0	0
Ext Finance	0	0

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

PLE exams conducted and supervised	PLE exams conducted and supervised	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	800	800	
222001 Information and Communication Technology Services.	100	100	
227001 Travel inland	27,381	27,381	
Total for Budget Output	28,281	28,281	
Wage	0	0	
Non-Wage	28,281	28,281	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	113,360	28,340	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	540	
221009 Welfare and Entertainment	5,150	1,352	
223005 Electricity	2,000	300	
223006 Water	1,000	0	
227001 Travel inland	3,000	599	
Total for Budget Output	127,010	31,131	
Wage	113,360	28,340	
Non-Wage	13,650	2,791	

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

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

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

sports activities conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	0
221002 Workshops, Meetings and Seminars	4,700	0
221009 Welfare and Entertainment	12,356	0
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	31,444	1,656
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	53,800	1,656
Wage	0	0
Non-Wage	53,800	1,656
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,093,337	3,203,976
Wage	11,312,240	2,828,060
Non-Wage	1,958,157	35,801
GoU Dev	822,940	340,115
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	300
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	495
221011 Printing, Stationery, Photocopying and Binding	5,680	2,688
222001 Information and Communication Technology Services.	720	180
223005 Electricity	1,000	0
223006 Water	400	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	19,999
227001 Travel inland	14,000	5,042
228002 Maintenance-Transport Equipment	30,000	5,571
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	38,051
312231 Office Equipment - Acquisition	3,000	0
313131 Roads and Bridges - Improvement	850,000	216,620
Total for Budget Output	1,000,000	288,946
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	288,946
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

No revision	NA	No variance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	294,546	73,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,531	777
227001 Travel inland	7,600	1,699
228001 Maintenance-Buildings and Structures	123,997	78,144

VOTE: 892 Mbarara District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	106,341	93,864
Total for Budget Output	535,015	248,120
Wage	294,546	73,636
Non-Wage	240,469	174,483
GoU Dev	0	0
Ext Finance	0	0

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

No revision	NA	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	765
225201 Consultancy Services-Capital	30,000	0
227001 Travel inland	3,000	1,496
228001 Maintenance-Buildings and Structures	22,969	3,878
Total for Budget Output	61,969	6,139
Wage	0	0
Non-Wage	31,969	6,139
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	1,596,984	543,204
Wage	294,546	73,636
Non-Wage	272,438	180,622
GoU Dev	1,030,000	288,946
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Sting of hand pump Boreholes,construction of Kyabilianga solar powered in Bukiro s/c	construction supervisor of water and sanitation facilities on going for kigoro solar powered water system	construction is still ongoing as the works will take four months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	68,577	17,144	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,915	7,883	
221001 Advertising and Public Relations	2,200	2,200	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	2,900	300	
221011 Printing, Stationery, Photocopying and Binding	2,020	300	
222001 Information and Communication Technology Services.	500	0	
223005 Electricity	800	0	
223006 Water	657	0	
225202 Environment Impact Assessment for Capital Works	18,000	7,320	
225204 Monitoring and Supervision of capital work	21,000	10,938	
227001 Travel inland	37,895	18,423	
228002 Maintenance-Transport Equipment	15,904	3,218	
263310 Sector Development Grant	424,747	0	
263311 Transitional Development Grant	14,815	0	
Total for Budget Output	627,931	67,726	
Wage	68,577	17,144	
Non-Wage	52,148	12,243	
GoU Dev	507,205	38,339	
Ext Finance	0	0	
Total for Department	627,931	67,726	
Wage	68,577	17,144	
Non-Wage	52,148	12,243	
GoU Dev	507,205	38,339	
Ext Finance	0	0	

VOTE: 892 Mbarara District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Sensitisation and awareness meetings were held in disaster prone areas of Rubindi T/c on floods and Kagongi S/C on severe landslides

Limited funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,005	85,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,484	1,341
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,985	561
221011 Printing, Stationery, Photocopying and Binding	1,330	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	1,500	125
224003 Agricultural Supplies and Services	2,500	370
227001 Travel inland	17,708	2,200
228002 Maintenance-Transport Equipment	1,470	0
Total for Budget Output	376,682	90,099
Wage	342,005	85,501
Non-Wage	34,677	4,598
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

No AIDs Prevention Trips were carried out

No funds were allocated

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Pegging of government land in Bwizibwera T/C 3 pieces of government land were surveyed	Limited funds allocated
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	270
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	3,000	572
221011 Printing, Stationery, Photocopying and Binding	2,500	468
223005 Electricity	1,000	0
227001 Travel inland	8,375	0
Total for Budget Output	18,375	1,310
Wage	0	0
Non-Wage	18,375	1,310
GoU Dev	0	0
Ext Finance	0	0

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

2 physical planning meetings were held	limited funds released for the activity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	0
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,157	92,409
Wage	342,005	85,501

VOTE: 892 Mbarara District**Quarter 2**

Non-Wage	58,152	6,908
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
	Gender based cases handled, Children and youth issues addressed	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	3	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	7,678	1,100	
Total for Budget Output	8,578	1,103	
Wage	0	0	
Non-Wage	8,578	1,103	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	183,991	45,998	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	638	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	6,200	2,498	
221011 Printing, Stationery, Photocopying and Binding	700	200	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	500	100	
223005 Electricity	2,500	0	
223006 Water	1,364	150	
227001 Travel inland	10,573	1,700	
228002 Maintenance-Transport Equipment	735	0	
Total for Budget Output	213,063	51,285	
Wage	183,991	45,998	

VOTE: 892 Mbarara District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	29,072
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced**

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

No variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	5,465	304
Total for Budget Output	5,665	354
Wage	0	0
Non-Wage	5,665	354
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 892 Mbarara District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
	inspection of work places done, facilitation to Community Development workers done	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	200	
222001 Information and Communication Technology Services.	250	100	
227001 Travel inland	5,889	2,000	
Total for Budget Output	6,639	2,300	
Wage	0	0	
Non-Wage	6,639	2,300	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

	Gender Mainstreaming activities done	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,100	75	
222001 Information and Communication Technology Services.	1,050	200	
227001 Travel inland	14,801	4,415	
282101 Donations	3,795	0	
Total for Budget Output	20,746	4,690	
Wage	0	0	
Non-Wage	20,746	4,690	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

	Transfers to women groups made, training workshops for women and youth done, general program coordination done	No variation
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VOTE: 892 Mbarara District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	900
221011 Printing, Stationery, Photocopying and Binding	2,000	300
222001 Information and Communication Technology Services.	1,100	100
227001 Travel inland	22,200	5,684
282101 Donations	83,700	0
Total for Budget Output	120,000	6,984
Wage	0	0
Non-Wage	120,000	6,984
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,790	66,716
Wage	183,991	45,998
Non-Wage	190,799	20,718
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Planning and Budgeting services done	Planning and Budgeting services not done	The department did not receive funds as planned.

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

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Core Planning Activities facilitated NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	17,461	15,920	
221008 Information and Communication Technology Supplies.	892	0	
221017 Membership dues and Subscription fees.	9,408	1,000	
227001 Travel inland	500	0	
Total for Budget Output	28,261	16,920	
Wage	0	0	
Non-Wage	28,261	16,920	
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: 18011206 Effective DPI Program Secretariat**

Staff Salaries paid

There was no variation

VOTE: 892 Mbarara District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	82,661	20,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	900
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	7,995	1,594
221011 Printing, Stationery, Photocopying and Binding	2,000	200
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	105,956	23,359
Wage	82,661	20,665
Non-Wage	23,295	2,694
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

There is no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,604	660
221008 Information and Communication Technology Supplies.	1,400	0
221017 Membership dues and Subscription fees.	600	0
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,017	1,500
225204 Monitoring and Supervision of capital work	2,517	0
227001 Travel inland	20,543	5,903
Total for Budget Output	31,680	9,063
Wage	0	0
Non-Wage	15,616	2,440
GoU Dev	16,064	6,623
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 892 Mbarara District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,000	2,160
221011 Printing, Stationery, Photocopying and Binding		1,000	250
222001 Information and Communication Technology Services.		1,500	300
227001 Travel inland		8,300	2,640
227004 Fuel, Lubricants and Oils		500	0
228002 Maintenance-Transport Equipment		500	0
	Total for Budget Output	20,800	5,350
	Wage	0	0
	Non-Wage	20,800	5,350
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	191,433	54,692
	Wage	82,661	20,665
	Non-Wage	92,707	27,404
	GoU Dev	16,064	6,623
	Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,930	11,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	720
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	766
221011 Printing, Stationery, Photocopying and Binding	2,300	717
227001 Travel inland	13,981	3,441
228002 Maintenance-Transport Equipment	730	0
Total for Budget Output	69,101	17,376
Wage	46,930	11,732
Non-Wage	22,171	5,644
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,201	17,376
Wage	46,930	11,732

VOTE: 892 Mbarara District**Quarter 2**

Non-Wage	22,271	5,644
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	tourism campaigns, tourism sites profiled, tour operators sensitization meetings, ankore cultural day	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	9,034	2,400
Total for Budget Output	9,034	2,400
Wage	0	0
Non-Wage	9,034	2,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

salaries paid	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,305	13,576
Total for Budget Output	54,305	13,576
Wage	54,305	13,576
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

arbitration done,audits of saccos done,AGM attended,REGISTRATION OF NEW SACCOS	arbitration done,audits of saccos done,AGM attended,REGISTRATION OF NEW SACCOS	No variation
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VOTE: 892 Mbarara District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	3,000	1,500	
Total for Budget Output	3,000	1,500	
Wage	0	0	
Non-Wage	3,000	1,500	
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

No variation

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0	
221009 Welfare and Entertainment	2,880	640	
221011 Printing, Stationery, Photocopying and Binding	420	0	
Total for Budget Output	6,000	640	
Wage	0	0	
Non-Wage	6,000	640	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	580	300	
227001 Travel inland	8,724	3,184	
Total for Budget Output	9,304	3,484	
Wage	0	0	
Non-Wage	9,304	3,484	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	81,642	21,600	
Wage	54,305	13,576	

VOTE: 892 Mbarara District**Quarter 2**

Non-Wage	27,337	8,024
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

General staff salaries paid, General office operations and administrations done	448,578,434	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	790,674	395,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,255	4,834
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	2,760	216
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,435	11,377
221011 Printing, Stationery, Photocopying and Binding	9,500	500
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	8,839	1,570
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	1,200	0
223005 Electricity	6,000	0
223006 Water	3,000	1,550
227001 Travel inland	41,572	25,553
228002 Maintenance-Transport Equipment	28,557	7,642
Total for Budget Output	931,992	448,578
Wage	790,674	395,337
Non-Wage	141,318	53,242
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 892 Mbarara District

Quarter 2

Department: 010 Administration

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

Sub Counties and Town Councils inspected, General office supervision done 14,838,000 No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
222001 Information and Communication Technology Services.	1,560	600
223004 Guard and Security services	10,468	2,080
227001 Travel inland	28,200	12,158
Total for Budget Output	41,428	14,838
Wage	0	0
Non-Wage	41,428	14,838
GoU Dev	0	0
Ext Finance	0	0

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

IFMS Recurrent costs paid, Board of Survey activities done, Transfer to sub counties and town councils made 340,119,195 No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,943	2,460
221011 Printing, Stationery, Photocopying and Binding	2,100	471
222001 Information and Communication Technology Services.	4,800	2,400
223005 Electricity	8,000	4,000
227001 Travel inland	5,900	3,895
227004 Fuel, Lubricants and Oils	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	4,000
263402 Transfer to Other Government Units	614,416	319,894
282301 Transfers to Government Institutions	78,410	0
Total for Budget Output	741,969	342,119
Wage	0	0
Non-Wage	663,559	342,119

VOTE: 892 Mbarara District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	78,410 0
	Ext Finance	0 0

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

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

No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,800	3,050
222001 Information and Communication Technology Services.	3,000	1,550
227001 Travel inland	21,000	8,220
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	35,800	12,820
Wage	0	0
Non-Wage	35,800	12,820
GoU Dev	0	0
Ext Finance	0	0

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

Office Computers and furniture procured

173,503

Funds not yet fully released until Q3

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	174
263301 District Unconditional Grant-Non Wage	141,256	0
263302 Urban Unconditional Grant-Non-Wage	135,233	0
263303 District Discretionary Development Equalization Grant	87,421	0
263306 Urban Discretionary Development Equalization Grant	43,648	0
313235 Furniture and Fittings - Improvement	2,032	0
Total for Budget Output	415,590	174
Wage	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	276,489 0
	GoU Dev	139,101 174
	Ext Finance	0 0

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

Pension and Gratuity to retired staff paid 2,449,694,917 No variation

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

Item	Approved Budget	Spent
273104 Pension	1,565,129	1,839,993
273105 Gratuity	602,293	557,250
352881 Pension and Gratuity Arrears Budgeting	65,873	52,452
Total for Budget Output	2,233,295	2,449,695
Wage	0	0
Non-Wage	2,233,295	2,449,695
GoU Dev	0	0
Ext Finance	0	0

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

Staff medical and burial expenses paid, Staff parties and allowances paid 7,190,000 Based occurrences

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212103 Incapacity benefits (Employees)	17,000	4,500
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	6,600	690
Total for Budget Output	27,100	7,190
Wage	0	0
Non-Wage	27,100	7,190
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 892 Mbarara District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	203,779
Total for Budget Output	0	203,779
Wage	0	0
Non-Wage	0	138,245
GoU Dev	0	65,534
Ext Finance	0	0
Total for Department	4,427,174	3,479,193
Wage	790,674	395,337
Non-Wage	3,418,990	3,018,148
GoU Dev	217,511	65,708
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 020 Finance

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

raining and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.

Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.

N/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	1,000	600
227001 Travel inland	19,280	6,394
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	30,280	7,994
Wage	0	0
Non-Wage	30,280	7,994
GoU Dev	0	0
Ext Finance	0	0

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

Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased

Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased

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
211101 General Staff Salaries	189,815	94,907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	3,886

VOTE: 892 Mbarara District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,780
221007 Books, Periodicals & Newspapers	1,800	1,420
221009 Welfare and Entertainment	10,400	2,696
221011 Printing, Stationery, Photocopying and Binding	13,000	10,532
221012 Small Office Equipment	626	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	20,792	10,703
227004 Fuel, Lubricants and Oils	10,100	5,525
228002 Maintenance-Transport Equipment	735	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	400
Total for Budget Output	262,267	132,448
Wage	189,815	94,907
Non-Wage	72,453	37,541
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Co-ordinating of Budgeting activities and Budget Desk Facilitated.	Co-ordinating of Budgeting activities and Budget Desk Facilitated.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
227001 Travel inland	3,783	642
Total for Budget Output	4,283	642
Wage	0	0
Non-Wage	4,283	642
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 892 Mbarara District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring and inspection of Sub counties done	Monitoring and inspection of Sub counties done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	701
227001 Travel inland	13,576	7,238
Total for Budget Output	14,576	7,939
Wage	0	0
Non-Wage	14,576	7,939
GoU Dev	0	0
Ext Finance	0	0

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

Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum	Inspection of books of Accounts done, Preparation of Audit responses and Treasury Memorandum	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,840
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	1,240	500
227001 Travel inland	11,000	2,751
227004 Fuel, Lubricants and Oils	4,000	1,299
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	23,140	8,790
Wage	0	0
Non-Wage	23,140	8,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	334,547	157,813

VOTE: 892 Mbarara District**Quarter 2**

Wage	189,815	94,907
Non-Wage	144,732	62,906
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Recruitment of staff , running advert , conducting board meetings

Activities conducted as planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	1,543
221001 Advertising and Public Relations	800	0
221004 Recruitment Expenses	26,453	13,226
221007 Books, Periodicals & Newspapers	360	180
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	120	60
224004 Beddings, Clothing, Footwear and related Services	400	200
227001 Travel inland	6,000	3,000
Total for Budget Output	48,233	19,809
Wage	0	0
Non-Wage	48,233	19,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Running advert, evaluation and proper purchases

Activities conducted as planned

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,957	2,904
221001 Advertising and Public Relations	9,000	4,200
221009 Welfare and Entertainment	2,300	800
221011 Printing, Stationery, Photocopying and Binding	4,000	2,200
223005 Electricity	500	0
227001 Travel inland	3,180	815
Total for Budget Output	31,937	10,919
Wage	0	0
Non-Wage	31,937	10,919
GoU Dev	0	0
Ext Finance	0	0

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

Council meetings, Payment of honoraria and ex-gratia and general office management

Activities conducted as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	300,265	150,132
211105 Ex-Gratia for Political leaders.	47,192	68,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,220	66,699
221002 Workshops, Meetings and Seminars	30,000	30,000
221005 Official Ceremonies and State Functions	1,200	0
221007 Books, Periodicals & Newspapers	1,152	260
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	14,804	5,549
221011 Printing, Stationery, Photocopying and Binding	5,000	2,200
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	28,944	14,613

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	543,676	338,094
Wage	300,265	150,132
Non-Wage	243,412	187,961
GoU Dev	0	0
Ext Finance	0	0

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

PAC and LAND BOARD meetings conducted, Allowances paid PAC and LAND BOARD meetings conducted, Allowances paid Activities implemented as planned.

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	3,350
211107 Boards, Committees and Council Allowances	6,000	1,500
221008 Information and Communication Technology Supplies.	120	0
221009 Welfare and Entertainment	1,650	650
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	6,121	464
Total for Budget Output	26,131	6,264
Wage	0	0
Non-Wage	26,131	6,264
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	3,750
221009 Welfare and Entertainment	1,500	730
221011 Printing, Stationery, Photocopying and Binding	827	413
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	2,692	897
227004 Fuel, Lubricants and Oils	1,500	750
Total for Budget Output	15,219	6,640
Wage	0	0
Non-Wage	15,219	6,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	800
221011 Printing, Stationery, Photocopying and Binding	2,000	499
222001 Information and Communication Technology Services.	6,000	2,000
227001 Travel inland	34,156	13,690
227004 Fuel, Lubricants and Oils	76,800	37,800
282101 Donations	15,000	6,500
Total for Budget Output	136,356	61,289
Wage	0	0
Non-Wage	136,356	61,289
GoU Dev	0	0
Ext Finance	0	0
Total for Department	801,551	443,015
Wage	300,265	150,132

VOTE: 892 Mbarara District**Quarter 2**

Non-Wage	501,286	292,883
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4	0
Total for Budget Output	345,528	165,999
Wage	325,898	162,949
Non-Wage	19,630	3,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	1,334,737	610,604
Wage	1,215,107	607,554
Non-Wage	19,630	3,050
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Improved HIV/AIDS care across the facilities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Improved immunisation services

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

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

Budget Output: 320033 Outpatient Services

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

Improved out patient services through construction of OPD COMPLETION of 1st phase OPD construction at Bwizibwera HCIV No variation

VOTE: 892 Mbarara District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

OPD BLOCK constructed at bwizibwera HCIV in
Bwizibwera-Rutooma town council

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,993	1,800
227001 Travel inland	15,932	0
263303 District Discretionary Development Equalization Grant	72,200	0
312111 Residential Buildings - Acquisition	51,194	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312219 Other Transport equipment - Acquisition	7,500	0
Total for Budget Output	273,818	1,800
Wage	0	0
Non-Wage	0	0
GoU Dev	273,818	1,800
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Improved maternal, adolescent and child health services at all levels of care Improved maternal, adolescent and child health services at all levels of care No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	5,600
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	120,000	19,310
227004 Fuel, Lubricants and Oils	40,000	1,485
Total for Budget Output	180,000	26,395
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	180,000	26,395

Budget Output: 320069 Malaria Control and Prevention

VOTE: 892 Mbarara District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Improved health promotion and disease prevention

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

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Improved maternal and child health services Improved reproductive health for women and child No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,280
221002 Workshops, Meetings and Seminars	48,000	6,522
221011 Printing, Stationery, Photocopying and Binding	2,000	444
227001 Travel inland	80,000	18,258
Total for Budget Output	150,000	26,504
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	26,504

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services No variation

VOTE: 892 Mbarara District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
HEALTH STAFF SALARIES PAID	Health workers salaries paid	No Variatipons

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

Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services,Immunisation services,Antenal services, Delivery services and health education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,310,218	2,184,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,900
221002 Workshops, Meetings and Seminars	7,984	1,990
221008 Information and Communication Technology Supplies.	3,500	180
227001 Travel inland	11,840	5,092
263308 Sector Conditional Grant (Non-Wage)	367,899	183,949
Total for Budget Output	4,706,941	2,377,194
Wage	4,310,218	2,184,083
Non-Wage	396,723	193,112
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203011403 Governance and management structures reformed and functional**

Improved health care services in the lower facilities through support supervision Improved health care services in the lower facilities through support supervision No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,115	328
221009 Welfare and Entertainment	8,400	3,779
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 892 Mbarara District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	2,600	1,300
223006 Water	800	400
227001 Travel inland	14,000	5,335
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	8,009	707
Total for Budget Output	44,924	15,349
Wage	0	0
Non-Wage	44,924	15,349
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,565,683	2,447,242
Wage	4,310,218	2,184,083
Non-Wage	441,647	208,461
GoU Dev	273,818	1,800
Ext Finance	540,000	52,899

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Classroom block and staff houses constructed at Kashaka P/ S and Kibaare 1 Primary Schools 99,454,544

Project has been commissioned

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,063	2,500
225204 Monitoring and Supervision of capital work	8,963	3,092
228001 Maintenance-Buildings and Structures	131,162	43,721
312111 Residential Buildings - Acquisition	76,106	5,731
312121 Non-Residential Buildings - Acquisition	88,821	44,410
Total for Budget Output	310,116	99,455
Wage	0	0
Non-Wage	131,162	43,721
GoU Dev	178,953	55,734
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	3,066,049
Total for Budget Output	6,132,098	3,066,049
Wage	6,132,098	3,066,049
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant paid to 84 Primary Schools	262,777,133	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	788,332	262,777
Total for Budget Output	788,332	262,777
Wage	0	0
Non-Wage	788,332	262,777
GoU Dev	0	0
Ext Finance	0	0

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

Seed Secondary School completed at Rwanyamahembe	284,381,070	Project at roofing level
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	587,762	284,381
Total for Budget Output	587,762	284,381
Wage	0	0
Non-Wage	0	0
GoU Dev	587,762	284,381
Ext Finance	0	0

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

Capitation grant paid to 7 Sec Schools	234,862,667	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	704,588	234,863

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	704,588 234,863
	Wage	0 0
	Non-Wage	704,588 234,863
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary Staff salaries paid 2,185,431,016 No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,370,862	2,185,431
	Total for Budget Output	4,370,862 2,185,431
	Wage	4,370,862 2,185,431
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Health training institute completed at Bwizibwera

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	56,224	0
	Total for Budget Output	56,224 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	56,224 0
	Ext Finance	0 0

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	695,920	347,960
Total for Budget Output	695,920	347,960
Wage	695,920	347,960
Non-Wage	0	0
GoU Dev	0	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*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	60,023
Total for Budget Output	180,069	60,023
Wage	0	0
Non-Wage	180,069	60,023
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221008 Information and Communication Technology Supplies.	1,000	280

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,810	1,268
227001 Travel inland	32,366	10,788
228002 Maintenance-Transport Equipment	8,000	2,664
Total for Budget Output	48,176	15,750
Wage	0	0
Non-Wage	48,176	15,750
GoU Dev	0	0
Ext Finance	0	0

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

Capacity building for teachers, SMCs and Head teachers conducted

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

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2**

once in every 2 years in order to effectively track learner achievements

PLE exams conducted and supervised 28,281,000 No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	27,381	27,381
Total for Budget Output	28,281	28,281

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	28,281
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,360	56,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,040
221009 Welfare and Entertainment	5,150	1,930
223005 Electricity	2,000	600
223006 Water	1,000	100
227001 Travel inland	3,000	1,799
Total for Budget Output	127,010	62,149
	Wage	113,360
	Non-Wage	13,650
	GoU Dev	0
	Ext Finance	0

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

All sports activities conducted 24,883,000 No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	700
221002 Workshops, Meetings and Seminars	4,700	4,050
221009 Welfare and Entertainment	12,356	10,025
221017 Membership dues and Subscription fees.	1,200	400
227001 Travel inland	31,444	9,708
228004 Maintenance-Other Fixed Assets	2,000	0

VOTE: 892 Mbarara District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	53,800 24,883
	Wage	0 0
	Non-Wage	53,800 24,883
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	14,093,337 6,672,001
	Wage	11,312,240 5,656,120
	Non-Wage	1,958,157 675,766
	GoU Dev	822,940 340,115
	Ext Finance	0 0

VOTE: 892 Mbarara District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221007 Books, Periodicals & Newspapers	1,000	480
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	595
221011 Printing, Stationery, Photocopying and Binding	5,680	2,688
222001 Information and Communication Technology Services.	720	360
223005 Electricity	1,000	0
223006 Water	400	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	19,999
227001 Travel inland	14,000	6,257
228002 Maintenance-Transport Equipment	30,000	5,571
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	38,051
312231 Office Equipment - Acquisition	3,000	0
313131 Roads and Bridges - Improvement	850,000	216,620
Total for Budget Output	1,000,000	290,621
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	290,621
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Payment of staff salaried for 3 months

Payment of staff salaried for 6 months

No variance

VOTE: 892 Mbarara District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	294,546	147,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,531	1,161
227001 Travel inland	7,600	3,104
228001 Maintenance-Buildings and Structures	123,997	78,144
282301 Transfers to Government Institutions	106,341	106,341
Total for Budget Output	535,015	336,023
Wage	294,546	147,273
Non-Wage	240,469	188,750
GoU Dev	0	0
Ext Finance	0	0

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

Office and compound maintenance Office and compound maintained for 6 months No variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	765
225201 Consultancy Services-Capital	30,000	0
227001 Travel inland	3,000	1,496
228001 Maintenance-Buildings and Structures	22,969	7,068
Total for Budget Output	61,969	9,329
Wage	0	0
Non-Wage	31,969	9,329
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	1,596,984	635,972
Wage	294,546	147,273

VOTE: 892 Mbarara District**Quarter 2**

Non-Wage	272,438	198,079
GoU Dev	1,030,000	290,621
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Sting of hand pump Boreholes,construction of Kyabilianga solar powered in Bukiro s/c	Drilling and installation of hand pump boreholes ongoing	construction is still ongoing as the works will take four months
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,577	34,289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,915	9,362
221001 Advertising and Public Relations	2,200	2,200
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,900	900
221011 Printing, Stationery, Photocopying and Binding	2,020	640
222001 Information and Communication Technology Services.	500	125
223005 Electricity	800	200
223006 Water	657	164
225202 Environment Impact Assessment for Capital Works	18,000	7,320
225204 Monitoring and Supervision of capital work	21,000	10,938
227001 Travel inland	37,895	23,698
228002 Maintenance-Transport Equipment	15,904	4,093
263310 Sector Development Grant	424,747	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	627,931	94,429
Wage	68,577	34,289
Non-Wage	52,148	21,801
GoU Dev	507,205	38,339
Ext Finance	0	0
Total for Department	627,931	94,429
Wage	68,577	34,289
Non-Wage	52,148	21,801

VOTE: 892 Mbarara District

Quarter 2

GoU Dev	507,205	38,339
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Sensitisation and awareness meetings were held in disaster prone areas of Rubindi T/c on floods and Kagongi S/C on severe landslides

Limited funds

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	342,005	171,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,484	2,527
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,985	641
221011 Printing, Stationery, Photocopying and Binding	1,330	100
222001 Information and Communication Technology Services.	200	50
223005 Electricity	1,500	400
224003 Agricultural Supplies and Services	2,500	745
227001 Travel inland	17,708	6,057
228002 Maintenance-Transport Equipment	1,470	0
Total for Budget Output	376,682	181,648
Wage	342,005	171,002
Non-Wage	34,677	10,646
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

No AIDs Prevention Trips were carried out

No funds were allocated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100	0

VOTE: 892 Mbarara District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	100
	Wage	0
	Non-Wage	100
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

5 Land titles obtained

Limited funds allocated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	630
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	3,000	895
221011 Printing, Stationery, Photocopying and Binding	2,500	468
223005 Electricity	1,000	100
227001 Travel inland	8,375	7,000
Total for Budget Output	18,375	9,093
	Wage	0
	Non-Wage	18,375
	GoU Dev	0
	Ext Finance	0

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

2 physical planning meetings were held

limited funds released for the activity

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

VOTE: 892 Mbarara District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,000 1,000
	Wage	0 0
	Non-Wage	5,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	400,157 191,741
	Wage	342,005 171,002
	Non-Wage	58,152 20,739
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 892 Mbarara District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Gender based cases handled, Children and youth issues addressed	Gender based cases handled, Children and youth issues addressed	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
221011 Printing, Stationery, Photocopying and Binding	500	25
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,678	2,219
Total for Budget Output	8,578	2,244
Wage	0	0
Non-Wage	8,578	2,244
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	183,991	91,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,493
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,200	2,498
221011 Printing, Stationery, Photocopying and Binding	700	300
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	150
223005 Electricity	2,500	0
223006 Water	1,364	150

VOTE: 892 Mbarara District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,573	3,618
228002 Maintenance-Transport Equipment	735	0
Total for Budget Output	213,063	100,205
Wage	183,991	91,995
Non-Wage	29,072	8,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced
 Work Based Inspections done, Labour disputes settled, 714,297 No variation
 Political Monitoring of projects done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	75
227001 Travel inland	5,465	639
Total for Budget Output	5,665	714
Wage	0	0
Non-Wage	5,665	714
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Community and family sensitization meetings on HIV/AIDS held

VOTE: 892 Mbarara District

Quarter 2

Department: 100 Community Based Services

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

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

Inspection of work places done, facilitation to Community Development workers done 3,709,832 No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	300
222001 Information and Communication Technology Services.	250	150
227001 Travel inland	5,889	3,260
Total for Budget Output	6,639	3,710
Wage	0	0
Non-Wage	6,639	3,710
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Gender Mainstreaming activities done 8,851,478 No variation

VOTE: 892 Mbarara District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	225
222001 Information and Communication Technology Services.	1,050	350
227001 Travel inland	14,801	7,728
282101 Donations	3,795	699
Total for Budget Output	20,746	9,001
Wage	0	0
Non-Wage	20,746	9,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

Transfers to women groups made, training workshops for women and youth done, general program coordination done 41,815,000 No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	900
221011 Printing, Stationery, Photocopying and Binding	2,000	300
222001 Information and Communication Technology Services.	1,100	100
227001 Travel inland	22,200	10,515
282101 Donations	83,700	30,000
Total for Budget Output	120,000	41,815
Wage	0	0
Non-Wage	120,000	41,815
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,790	157,690
Wage	183,991	91,995
Non-Wage	190,799	65,695
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Planning and Budgeting services done	Planning and Budgeting services not done	The department did not receive funds as planned.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
228004 Maintenance-Other Fixed Assets	735	0
Total for Budget Output	4,735	0
Wage	0	0
Non-Wage	4,735	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Core Planning Activities facilitated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,461	15,920
221008 Information and Communication Technology Supplies.	892	0
221017 Membership dues and Subscription fees.	9,408	1,000
227001 Travel inland	500	0
Total for Budget Output	28,261	16,920
Wage	0	0
Non-Wage	28,261	16,920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 892 Mbarara District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,517	0
227001 Travel inland	20,543	10,158
Total for Budget Output	31,680	13,318
Wage	0	0
Non-Wage	15,616	6,694
GoU Dev	16,064	6,623
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	4,340
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,500	600
227001 Travel inland	8,300	4,320
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	20,800	9,510
Wage	0	0
Non-Wage	20,800	9,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,433	85,997
Wage	82,661	41,331
Non-Wage	92,707	38,043
GoU Dev	16,064	6,623
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 2

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Annual Worlds AIDS Day Comemorated

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

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,930	23,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	989
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	950
221011 Printing, Stationery, Photocopying and Binding	2,300	800
227001 Travel inland	13,981	5,489
228002 Maintenance-Transport Equipment	730	0
Total for Budget Output	69,101	31,693
Wage	46,930	23,465
Non-Wage	22,171	8,228

VOTE: 892 Mbarara District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	69,201
	Wage	23,465
	Non-Wage	8,228
	GoU Dev	0
	Ext Finance	0

VOTE: 892 Mbarara District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

tourism campaigns, tourism sites profiled, tour operators sensitization meetings, ankore cultural day	2,900,000	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,034	2,900
Total for Budget Output	9,034	2,900
Wage	0	0
Non-Wage	9,034	2,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

salaries paid	27,152,260	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,305	27,152
Total for Budget Output	54,305	27,152
Wage	54,305	27,152
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 892 Mbarara District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

arbitration done,audits of saccos done,AGM attended,REGISTRATION OF NEW SACCOS 1,500,000 No variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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 1,375,200 No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	630
221009 Welfare and Entertainment	2,880	640
221011 Printing, Stationery, Photocopying and Binding	420	105
Total for Budget Output	6,000	1,375
Wage	0	0
Non-Wage	6,000	1,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	580	300
227001 Travel inland	8,724	4,365

VOTE: 892 Mbarara District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	9,304 4,665
	Wage	0 0
	Non-Wage	9,304 4,665
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	81,642 37,592
	Wage	54,305 27,152
	Non-Wage	27,337 10,440
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 892 Mbarara District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	13	6

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	80	40

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Actuarial report in place	Number	4 Reports	2 reports

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	50

VOTE: 892 Mbarara District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	NA

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	100%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	100%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII programmes by PDCs	Percentage	100%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	100%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	50

VOTE: 892 Mbarara District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	50

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 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100	50

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Annual state of human rights report disseminated	Text	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination of Agricultural insurance information	Number	22	22

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been conducted	Number	3696	2,310

VOTE: 892 Mbarara District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	10	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	7568	

Budget Output: 320033 Outpatient Services**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	17

Budget Output: 320053 Child Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal	Percentage	100%	One quarterly meeting held

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of FMHC	Percentage	100%	88%

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of youth-led HIV prevention programs designed and implemented	Number		

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	4	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	36.8%	35%

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	100	46% staffing level

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	1

Budget Output: 320159 Secondary Education Services**PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	50%

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	4	2

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	50%

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	260	260

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	38	13

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Guidelines in place and enforced	Percentage	100	50

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2023/2024	2023/2024

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	2023-2024	2

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	75%	37.5%

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	80%	40%

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	100%	50%

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	2	

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	4	2

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Youth trained	Percentage	35%	17.5%

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	2023-2024	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	2023-2024	Yes

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	2023-2024	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	2

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Tour guides registered, trained, assessed and licensed (5-100% growth rate)	Percentage	12	6

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	10	5

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	25	12

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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>
LCIII: 236764 Kagongi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagongi Health centre 11	Kagongi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	3,695
Bwengure Health centre 11	Bwengure HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848
Nyabisirira Health centre 11	Nyabisirira HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMANUMA PS	RWAMANUMA PS	Programme Conditional Grant - Non Wage Recurrent		8,799	0
KAGONGI I PS	KAGONGI I PS	Programme Conditional Grant - Non Wage Recurrent		10,288	0
BWENGURE PS	BWENGURE PS	Programme Conditional Grant - Non Wage Recurrent		9,071	0
NYAMINYOBWA COU PS	NYAMINYOBWA COU PS	Programme Conditional Grant - Non Wage Recurrent		6,829	0
RWESHE PS	RWESHE PS	Programme Conditional Grant - Non Wage Recurrent		9,306	0
NYAKABWERA PS	NYAKABWERA PS	Programme Conditional Grant - Non Wage Recurrent		10,288	0
KYARUSHANJE PS	KYARUSHANJE PS	Programme Conditional Grant - Non Wage Recurrent		6,531	0
MUNYONYI PS	MUNYONYI PS	Programme Conditional Grant - Non Wage Recurrent		9,385	0
NSIIKA PS	NSIIKA PS	Programme Conditional Grant - Non Wage Recurrent		9,240	0
KATAGYENGYERA PS	KATAGYENGYERA PS	Programme Conditional Grant - Non Wage Recurrent		6,617	0
OMUKAGYERA PS	OMUKAGYERA PS	Programme Conditional Grant - Non Wage Recurrent		9,549	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANTSINGA HIGH SCHOOL	RWANTSINGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		113,020	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kagongi Community access Roads	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,020	14,020
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	nsika	Programme Conditional Grant - Non Wage Recurrent	Monitoring has not started no allowances was used	11,831	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	quarter two progress report submitted to line ministry	42,904	0
Travel Inland - Accommodation Expenses	bukiro and kagongi sub counties	Programme Conditional Grant - Non Wage Recurrent	travels made to bukiro and Rubaya	0	0
Travel Inland - Allowances	katagegera	Programme Conditional Grant - Non Wage Recurrent	travels made ministry of water and environment	20	0
Item: 263310 Sector Development Grant					
Drilling and installation of Hand pump Boreholes,	,katagengera	Programme Conditional Grant - Development	agremeent signed	24,514	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Rwanyamahembe community access roads		Other Transfers from Central Government Uganda Road Fund (URF)	0	18,852	6,375
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
contract staff salary	kamukuzi	Programme Conditional Grant - Non Wage Recurrent	paid for three months	20,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	KAMUKUZI	Programme Conditional Grant - Development	Environmental screening is done on proposed site for new water sources of borehole drilling	2,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	2,900	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	2,020	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	500	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Utility Bills (Offices)	bwibwera	Programme Conditional Grant - Non Wage Recurrent	0	657	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	enonko	Programme Conditional Grant - Non Wage Recurrent	travells were made during the quarter	9,600	0
Travel Inland - Allowances	kamukuzi	Programme Conditional Grant - Non Wage Recurrent	One travels made Rubaya	23,266	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	15,904	0
LCIII: 236770 Rubindi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
StJosephs rubindi health centr	Rubindi-Ruhumba T/ C	Programme Conditional Grant - Non Wage Recurrent	0	8,113	2,028
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	3,695
Karwensanga Health centre 11	Karwensanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,001	3,500
Kariro Health centre 11	KARIRO	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236770 Rubindi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMUHIGI PS	RWAMUHIGI PS	Programme Conditional Grant - Non Wage Recurrent		5,381	0
NYAMIRO PS	NYAMIRO PS	Programme Conditional Grant - Non Wage Recurrent		8,791	0
BUYENJE P.S.	BUYENJE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,950	0
RWEMBIRIZI PS	RWEMBIRIZI PS	Programme Conditional Grant - Non Wage Recurrent		9,723	0
RUKANJA PS	RUKANJA PS	Programme Conditional Grant - Non Wage Recurrent		9,880	0
KYAKATAARA PS	KYAKATAARA PS	Programme Conditional Grant - Non Wage Recurrent		11,116	0
KARIRO PS	KARIRO PS	Programme Conditional Grant - Non Wage Recurrent		7,197	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Rubindi community access roads	sub county headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,922	15,922
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
drilling installation and siting and supervision of hund pump bore holes	bitysa	Programme Conditional Grant - Development	agreement signed	28,014	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236770 Rubindi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
drilling and installation ,sting and supervision and rehabilitation of hand pump bore holes	bitysa	Programme Conditional Grant - Development	agreement signed	28,014	0
LCIII: 236771 Bubaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubaare Health centre III	Bubaare HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,147	3,037
Bubaare Health centre III	Bubaare HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	3,695
Mugarutsya Health centre 11	MUgarusya	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Kashaka P.S	Programme Conditional Grant - Development	Preliminary Works monitored	8,963	3,092
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kashaka Primary School	Programme Conditional Grant - Development	Works commissioned	76,106	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGARAMA II PS	RUGARAMA II PS	Programme Conditional Grant - Non Wage Recurrent		9,248	0
KASHAKA PS	KASHAKA PS	Programme Conditional Grant - Non Wage Recurrent		7,348	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236771 Bubaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSHOZI PS	NSHOZI PS	Programme Conditional Grant - Non Wage Recurrent		6,153	0
RWENTANGA PS	RWENTANGA PS	Programme Conditional Grant - Non Wage Recurrent		13,456	0
ST. SIMON KOOGA PS	ST. SIMON KOOGA PS	Programme Conditional Grant - Non Wage Recurrent		11,064	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAULS SS KAGONGI	ST PAULS SS KAGONGI	Programme Conditional Grant - Non Wage Recurrent		129,948	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Bubaare community access roads	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,437	17,437
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	bukiro town council	Programme Conditional Grant - Development	implementation	18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236771 Bubaare Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and super vion of capital works	Bukiro town council and kagongi	Programme Conditional Grant - Development	bukiro -kigoro solar powered and kibingo-kyandahi works going	21,000	0
Item: 263310 Sector Development Grant					
Drilling and installation ,sitting and supervision and rehabilitation of hand pump boreholes	kamutshoko	Programme Conditional Grant - Development	agreement signed	34,014	0
LCIII: 236772 Rubaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
StFranciskaMakonje Health ce	RUBAYA	Programme Conditional Grant - Non Wage Recurrent	0	8,113	2,028
Itara Health centre 11	Itara	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848
Rubaya Health centre 111	Rubaya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	3,695
Rubaya Health centre 111	Rubaya-Bunenero	Programme Conditional Grant - Non Wage Recurrent	0	10,659	1,848
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUKIGANDO PS	OMUKIGANDO PS	Programme Conditional Grant - Non Wage Recurrent		5,684	0
ESTERI KOKUNDEKA MEM. PS	ESTERI KOKUNDEKA MEM. PS	Programme Conditional Grant - Non Wage Recurrent		8,156	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
BUNENERO PS	BUNENERO PS	Programme Conditional Grant - Non Wage Recurrent		12,126	0
RUBURARA PS	RUBURARA PS	Programme Conditional Grant - Non Wage Recurrent		7,196	0
KYAMATAMBARIRE PS	KYAMATAMBARIRE PS	Programme Conditional Grant - Non Wage Recurrent		7,774	0
KAGUHANZYA PS	KAGUHANZYA PS	Programme Conditional Grant - Non Wage Recurrent		14,706	0
RWANTSINGA PS	RWANTSINGA PS	Programme Conditional Grant - Non Wage Recurrent		7,462	0
RUBAYA PS	RUBAYA PS	Programme Conditional Grant - Non Wage Recurrent		7,411	0
ITARA PS	ITARA PS	Programme Conditional Grant - Non Wage Recurrent		10,817	0
RUHUNGA PS	RUHUNGA PS	Programme Conditional Grant - Non Wage Recurrent		9,534	0
RUSHOZI PS	RUSHOZI PS	Programme Conditional Grant - Non Wage Recurrent		7,121	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTOOMA SS	RUTOOMA SS	Programme Conditional Grant - Non Wage Recurrent		59,760	0
ESTEERI KOKUNDEKA MEM. SS	ESTEERI KOKUNDEKA MEM. SS	Programme Conditional Grant - Non Wage Recurrent		36,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Rubaya community access roads		Other Transfers from Central Government Uganda Road Fund (URF)	0	14,045	14,045
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
drilling and installation ,siting and supervision ,Rehabilitation of hand pump bore holes	bunenero	Programme Conditional Grant - Development	agreement signed	31,014	0
LCIII: 236773 Bukiro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NyarubungoHealth Centre 11	Nyarubungo	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848
Bukiro Health Centre	Bukiro HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	3,695
Bukiro Health Centre	Bukiro HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,581	2,395

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236773 Bukiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kibaare I primary School	Programme Conditional Grant - Development	Works not yet started	76,106	5,731
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKASHANDA PS	AKASHANDA PS	Programme Conditional Grant - Non Wage Recurrent		12,267	0
NYARUBUNGO PS	NYARUBUNGO PS	Programme Conditional Grant - Non Wage Recurrent		8,391	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Bukiro community access roads	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,096	10,096
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
drilling and installation ,sitting and supervision and rehabilitation of hand pump bore holes	akashanda	Programme Conditional Grant - Development	agreement signed	28,014	0
drilling and installation ,rehabilitation and siting of hand pump bore holes		Programme Conditional Grant - Development	agreement signed	21,035	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236774 Kashare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kashare Health centre 111	Kashare HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	3,695
Kashare Health centre 111	Kashare HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,356	2,339
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITONGORE II PS	KITONGORE II PS	Programme Conditional Grant - Non Wage Recurrent		3,022	0
RWEIBAARE I PS	RWEIBAARE I PS	Programme Conditional Grant - Non Wage Recurrent		9,958	0
RUGARURA PS	RUGARURA PS	Programme Conditional Grant - Non Wage Recurrent		8,499	0
KYENSHAMA PS	KYENSHAMA PS	Programme Conditional Grant - Non Wage Recurrent		6,159	0
OMUKABARE PS	OMUKABARE PS	Programme Conditional Grant - Non Wage Recurrent		9,173	0
Akabaare P/S	Akabaare P/S	Programme Conditional Grant - Non Wage Recurrent		11,844	0
NYAMIRIMA MUSLIM PS	NYAMIRIMA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent		7,262	0
RWAMUKONDO PS	RWAMUKONDO PS	Programme Conditional Grant - Non Wage Recurrent		6,766	0
RWEIBARE II PS	RWEIBARE II PS	Programme Conditional Grant - Non Wage Recurrent		15,280	0
RWOBUGOIGO PS	RWOBUGOIGO PS	Programme Conditional Grant - Non Wage Recurrent		10,413	0
MIRONGO PS	MIRONGO PS	Programme Conditional Grant - Non Wage Recurrent		8,931	0
ST. MARY S RWEIBAARE PS	ST. MARY S RWEIBAARE PS	Programme Conditional Grant - Non Wage Recurrent		9,549	0
AMABAARE PS	AMABAARE PS	Programme Conditional Grant - Non Wage Recurrent		6,281	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236774 Kashare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUMABAARE PS	OMUMABAARE PS	Programme Conditional Grant - Non Wage Recurrent		8,409	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREWS RUBINDI SS	ST ANDREWS RUBINDI SS	Programme Conditional Grant - Non Wage Recurrent		170,228	0
NOMBE SS	NOMBE SS	Programme Conditional Grant - Non Wage Recurrent		119,456	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kashare community access roads	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,968	15,968
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
drilling and installation ,sting and supervision and Rehabilitation of hand pump bore holes	ncune	Programme Conditional Grant - Development	agremeent signed	55,529	0
Item: 263311 Transitional Development Grant					
transitional Development Grant	ncune kuryagye	Transitional Conditional Grant - Development	activity commenced in Bukiro subcounty	14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273643 Bukiro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of kigoro solar powered phase	kigoro	Programme Conditional Grant - Development	works at 55 % done and on going	174,598	0
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	district HQTRS	Locally Raised Revenues		100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Head qrt	External Financing Global Fund for HIV, TB & Malaria		30,000	0
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Head qrt	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing United Nations Children Fund (UNICEF)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Head Qrt	External Financing United Nations Children Fund (UNICEF)		16,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head qrt	External Financing United Nations Children Fund (UNICEF)		49,000	0
Budget Output: 320033 Outpatient Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and support supervision of capital development project	bwizibwera HCIV and kashare HCIII	District Discretionary Equalisation Development Grant	Q2	32,730	3,600
monitoring and inspection of phase 1 Health administrative block	Head Qrt	District Discretionary Equalisation Development Grant		21,255	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Head qrt	District Discretionary Equalisation Development Grant		15,932	0
Item: 263303 District Discretionary Development Equalization Grant					
Phase 1 construction of administration block at bwizibwera Health department	Head qrt	District Discretionary Equalisation Development Grant		72,200	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kashare HCIII	Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Bwizibwera HCIV	Programme Conditional Grant - Development		100,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Head Qrt	District Discretionary Equalisation Development Grant		7,500	0
Budget Output: 320053 Child Health Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Head quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	q2	10,000	5,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Head qrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)	q2	120,000	19,310
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head qrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)	q2	40,000	1,485
Budget Output: 320069 Malaria Control and Prevention					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	head qrt	External Financing Global Fund for HIV, TB & Malaria		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head qrt	External Financing Global Fund for HIV, TB & Malaria		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headqrt	External Financing Global Fund for HIV, TB & Malaria		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head qrt	External Financing Global Fund for HIV, TB & Malaria		20,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for field work activities	Head qrt	External Financing Jhpiego Corporation	q1	20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Head qrt	External Financing Jhpiego Corporation	Q2	48,000	6,202

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	head Qrt	External Financing Jhpiego Corporation	Q2	2,000	350
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	head qrt	External Financing Jhpiego Corporation	Q2	80,000	15,202
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of staff footage allowance	Head qrt	District Unconditional Grant Non-Wage	0	6,000	1,200
payment of footage	Head qrt	District Unconditional Grant Non-Wage	0	10,500	3,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,990
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	3,500	180
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	HeadQrt	District Unconditional Grant Non-Wage	0	5,519	1,660
Travel Inland - Field Work Expenses	Head Qrt	District Unconditional Grant Non-Wage	0	24,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwizibwera Health Sub District	BWIZIBWERA HCIV	Programme Conditional Grant - Non Wage Recurrent	0	73,909	18,477
Bwizibwera Health Sub District	Bwizibwera HCIV-Bwizibwera T/C	Programme Conditional Grant - Non Wage Recurrent	0	62,372	15,593

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowance paid	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	1,115	50
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	8,400	1,950
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	2,600	650
Item: 223006 Water					
Water - Utility Bills (Offices)	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	14,000	1,835
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bwizibwera Health Training Institute	District Discretionary Equalisation Development Grant	Works not yet started	56,224	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District headquarters	Programme Conditional Grant - Development	1	1,000	300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	district headquarters	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Development	1	1,200	495
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Programme Conditional Grant - Development	0	5,680	2,688
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	Programme Conditional Grant - Development	1	720	180
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	Programme Conditional Grant - Development		1,000	0
Item: 223006 Water					
Water - Utility Bills (Offices)	district headquarters	Programme Conditional Grant - Development		400	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District headquarters	Programme Conditional Grant - Development	0	20,000	19,999
Item: 227001 Travel inland					
Travel Inland - Department Trips	District headquarters	Programme Conditional Grant - Development	1	14,000	5,042
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development	0	30,000	5,571
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District headquarters	Programme Conditional Grant - Development	0	70,000	38,051

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District headquarters	Programme Conditional Grant - Development	0	3,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District headquarters	Programme Conditional Grant - Development	0	850,000	16,620
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Overtime allowances to support staff	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,531	767
Item: 227001 Travel inland					
Travel Inland - Meetings	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,600	1,699
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	123,997	78,144
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District headquarters	Locally Raised Revenues		30,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District Headquarters	Locally Raised Revenues	0	22,969	3,878

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarter	District Discretionary Equalisation Development Grant		1,604	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarter	District Discretionary Equalisation Development Grant		1,017	0
Feasibility Studies or Screening of Projects - Appraisal	Headquarter	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Project supervision	Kashari	District Discretionary Equalisation Development Grant		1,000	0
Monitoring and Evaluation - Monitoring	Headquarter	District Discretionary Equalisation Development Grant		1,517	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		12,050	0
Travel Inland - Budget Preparation	Headquarter	District Discretionary Equalisation Development Grant		1,500	0
Travel Inland - Data Collection and Analysis	Headquarter	District Discretionary Equalisation Development Grant		7,230	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273647 Rwanyamahembe Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rwanyamahembe Seed School	Programme Conditional Grant - Development	Roofing level	587,762	0
LCIII: S1811 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		District Unconditional Grant Non-Wage		1,543	0
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage		6,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		10,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	LLGs	Locally Raised Revenues		614,416	0
Item: 282301 Transfers to Government Institutions					
LLGs GoU	LLGs	Locally Raised Revenues		78,410	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Human Resource	District Discretionary Equalisation Development Grant	Procurement Process initiated	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Human Resource	District Discretionary Equalisation Development Grant	Procurement Process ongoing	2,032	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses		Programme Conditional Grant - Development		51,194	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mabira Health Centre 11	Mabira HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,391	1,848
Kagongi Health centre 11	Kagongi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,827	2,957
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	KASHAKA AND KIBAARE I P/S	Programme Conditional Grant - Development	Assessment done and completed	5,063	2,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention	Programme Conditional Grant - Development	Retention for previous projects paid	12,714	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANTUNGU PS	NYANTUNGU PS	Programme Conditional Grant - Non Wage Recurrent		13,808	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWEZIBWERA MOSLEM PS	BWEZIBWERA MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent		6,812	0
RWENGWE I PS	RWENGWE I PS	Programme Conditional Grant - Non Wage Recurrent		8,831	0
NOMBE PS	NOMBE PS	Programme Conditional Grant - Non Wage Recurrent		11,572	0
NYAKAYOJO II PS	NYAKAYOJO II PS	Programme Conditional Grant - Non Wage Recurrent		8,546	0
KATOOMA II PS	KATOOMA II PS	Programme Conditional Grant - Non Wage Recurrent		9,345	0
RWEISHAMIRO PS	RWEISHAMIRO PS	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Rubindi Boys	Rubindi Boys	Programme Conditional Grant - Non Wage Recurrent		12,512	0
KITOOKYE PS	KITOOKYE PS	Programme Conditional Grant - Non Wage Recurrent		8,458	0
NCHUNE PS	NCHUNE PS	Programme Conditional Grant - Non Wage Recurrent		12,219	0
MUKO I PS	MUKO I PS	Programme Conditional Grant - Non Wage Recurrent		7,169	0
KARUHITSI PS	KARUHITSI PS	Programme Conditional Grant - Non Wage Recurrent		9,021	0
RUBAARE PS	RUBAARE PS	Programme Conditional Grant - Non Wage Recurrent		6,012	0
RWENTOJO PS	RWENTOJO PS	Programme Conditional Grant - Non Wage Recurrent		11,986	0
RUTOOMA MODERN PS	RUTOOMA MODERN PS	Programme Conditional Grant - Non Wage Recurrent		11,243	0
NYAMPIKYE PS	NYAMPIKYE PS	Programme Conditional Grant - Non Wage Recurrent		5,315	0
KATSIKIZI PS	KATSIKIZI PS	Programme Conditional Grant - Non Wage Recurrent		6,626	0
KIBAARE PS	KIBAARE PS	Programme Conditional Grant - Non Wage Recurrent		7,176	0
RUBINDI GIRLS P.S	RUBINDI GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent		14,670	0
RUBINGO I PS	RUBINGO I PS	Programme Conditional Grant - Non Wage Recurrent		13,366	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKARUNGU PS	AKARUNGU PS	Programme Conditional Grant - Non Wage Recurrent		6,890	0
BWIZIBWERA TOWN PS	BWIZIBWERA TOWN PS	Programme Conditional Grant - Non Wage Recurrent		13,448	0
BUHUMURIRO PS	BUHUMURIRO PS	Programme Conditional Grant - Non Wage Recurrent		10,859	0
MUGARUSTYA P.S	MUGARUSTYA P.S	Programme Conditional Grant - Non Wage Recurrent		17,216	0
RUNENGO PS	RUNENGO PS	Programme Conditional Grant - Non Wage Recurrent		9,573	0
KACWAMBA PS	KACWAMBA PS	Programme Conditional Grant - Non Wage Recurrent		6,962	0
KITENGURE PS	KITENGURE PS	Programme Conditional Grant - Non Wage Recurrent		16,611	0
KIBINGO 1 PS	KIBINGO 1 PS	Programme Conditional Grant - Non Wage Recurrent		8,411	0
KOMUYAGA PS	KOMUYAGA PS	Programme Conditional Grant - Non Wage Recurrent		9,123	0
KARUYENJE INTEGRATED PS	KARUYENJE INTEGRATED PS	Programme Conditional Grant - Non Wage Recurrent		10,135	0
RUTOOMA INTEGRATED PS	RUTOOMA INTEGRATED PS	Programme Conditional Grant - Non Wage Recurrent		13,174	0
RUBINGO NYANJA PS	RUBINGO NYANJA PS	Programme Conditional Grant - Non Wage Recurrent		8,910	0
MISHENYI PS	MISHENYI PS	Programme Conditional Grant - Non Wage Recurrent		6,497	0
KAIHIRO	KAIHIRO	Programme Conditional Grant - Non Wage Recurrent		11,385	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIRO SEED SCHOOL	BUKIRO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		75,376	0

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