
Vote:537 Mbarara District

Quarter2

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:537 Mbarara District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mbarara District

Date: 11/03/2018

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

Vote:537 Mbarara District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,102,682	672,844	32%
Discretionary Government Transfers	3,007,921	1,535,156	51%
Conditional Government Transfers	28,002,289	13,838,212	49%
Other Government Transfers	780,538	380,353	49%
Donor Funding	0	104,506	0%
Total Revenues shares	33,893,430	16,531,072	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,437,755	3,158,452	2,747,810	58%	51%	87%
Finance	954,271	366,437	291,249	38%	31%	79%
Statutory Bodies	1,157,232	486,186	388,029	42%	34%	80%
Production and Marketing	736,371	394,323	260,315	54%	35%	66%
Health	2,869,351	1,463,101	1,227,446	51%	43%	84%
Education	19,380,963	9,311,075	7,630,579	48%	39%	82%
Roads and Engineering	1,157,586	527,805	394,817	46%	34%	75%
Water	625,162	355,981	86,816	57%	14%	24%
Natural Resources	213,843	91,934	80,156	43%	37%	87%
Community Based Services	1,056,439	174,114	146,104	16%	14%	84%
Planning	217,327	165,574	67,884	76%	31%	41%
Internal Audit	87,128	36,092	26,732	41%	31%	74%
Grand Total	33,893,430	16,531,072	13,347,936	49%	39%	81%
<i>Wage</i>	<i>20,129,751</i>	<i>10,064,876</i>	<i>8,485,223</i>	<i>50%</i>	<i>42%</i>	<i>84%</i>
<i>Non-Wage Recurrent</i>	<i>11,716,117</i>	<i>5,295,350</i>	<i>4,561,088</i>	<i>45%</i>	<i>39%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>2,047,561</i>	<i>1,066,340</i>	<i>235,839</i>	<i>52%</i>	<i>12%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>0</i>	<i>104,506</i>	<i>66,587</i>	<i>10450641%</i>	<i>6658666%</i>	<i>64%</i>

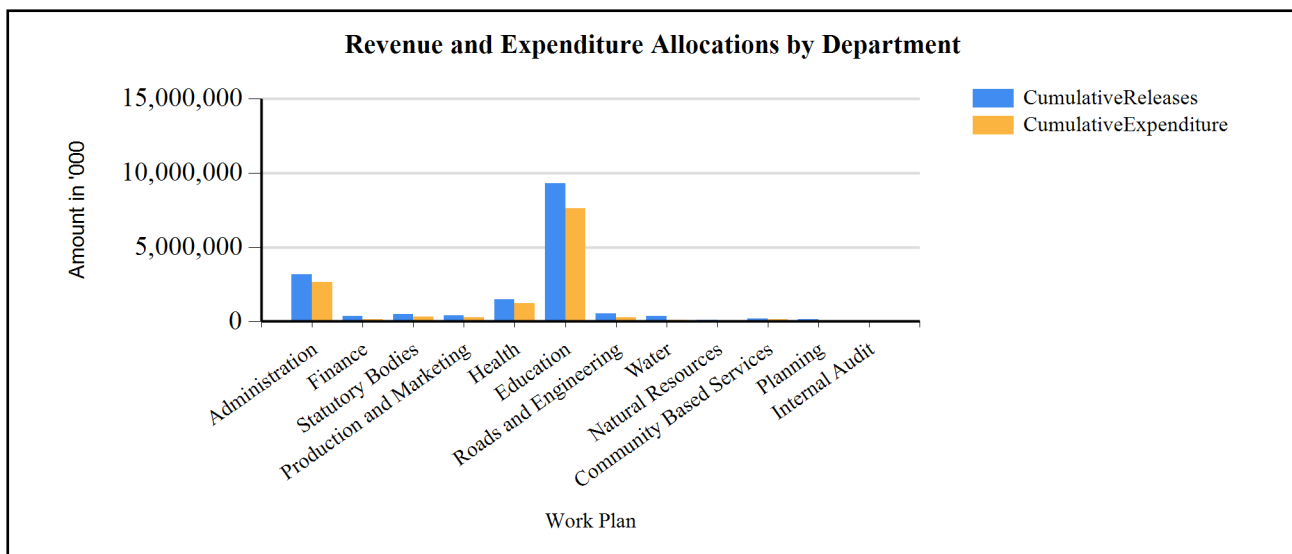
Vote:537 Mbarara District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Cumulative receipts performed at 49% with locally raised revenues under performing at 32% because some sources such as Business licenses and market gate fees had under performed. Revenue enhancement was still ongoing for most of the local revenue sources. Discretionary, Conditional and other Government transfers performed as planned as most of the funds were received. However YLF and UWEP funds under performed at 1% and 0% respectively. Shs 16,531,072,000= was disbursed to departments with Education receiving most of the funds (56%) Administration received 19%, 9% health, 3% Roads and engineering, 3% Statutory, 2.4% Production and marketing, 2.2% Finance, 2.2% Water, 1% planning and CBS, 0.6% Natural resources and internal audit received the least (0.2%). Expenditure performance was at 81% of the released funds with wage performance at 84% due to salary suspensions of staff with issues that needed to be cleared and domestic development under performing at 22% because most of the development projects were still under the procurement process which was at evaluation level.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,102,682	672,844	32 %
Local Services Tax	100,000	88,197	88 %
Land Fees	200,000	81,845	41 %
Business licenses	134,857	14,914	11 %
Liquor licenses	67,429	20,180	30 %
Rent & Rates - Non-Produced Assets – from other Govt units	733,740	180,697	25 %
Rent & rates – produced assets – from private entities	0	105	0 %
Park Fees	53,943	18,645	35 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	92,714	37,663	41 %
Market /Gate Charges	613,568	146,642	24 %

Vote:537 Mbarara District**Quarter2**

Other Fees and Charges	106,431	25,319	24 %
Miscellaneous receipts/income	0	980	0 %
Unspent balances – Locally Raised Revenues	0	57,658	0 %
2a.Discretionary Government Transfers	3,007,921	1,535,156	51 %
District Unconditional Grant (Non-Wage)	856,676	428,338	50 %
District Discretionary Development Equalization Grant	374,352	218,372	58 %
District Unconditional Grant (Wage)	1,776,892	888,446	50 %
2b.Conditional Government Transfers	28,002,289	13,838,212	49 %
Sector Conditional Grant (Wage)	18,352,859	9,176,430	50 %
Sector Conditional Grant (Non-Wage)	3,895,213	1,211,663	31 %
Sector Development Grant	825,295	481,422	58 %
Transitional Development Grant	562,579	291,667	52 %
General Public Service Pension Arrears (Budgeting)	785,975	785,975	100 %
Salary arrears (Budgeting)	201,744	201,744	100 %
Pension for Local Governments	2,703,661	1,351,831	50 %
Gratuity for Local Governments	674,963	337,482	50 %
2c. Other Government Transfers	780,538	380,353	49 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	18,745	0 %
Support to PLE (UNEB)	21,954	18,565	85 %
Uganda Road Fund (URF)	0	299,667	0 %
Uganda Women Entrepreneurship Program(UWEP)	196,691	0	0 %
Youth Livelihood Programme (YLP)	503,992	5,801	1 %
Uganda Sanitation Fund	57,901	37,575	65 %
3. Donor Funding	0	104,506	0 %
United Nations Children Fund (UNICEF)	0	91,182	0 %
Global Fund	0	13,325	0 %
Total Revenues shares	33,893,430	16,531,072	49 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue accounted for 4% of the total amount of revenue realized by the end of Quarter two. Local revenue cumulative performance against the planned was 32%. This was below average performance mainly due to 11% under performance of business licenses, 25% under performance of rent from other government units that was defaulted/ not yet remitted and 24% under performance of market gate fees which were still being streamlined in some markets. Revenue enhancement strategies were being implemented as per the enhancement plan so as to improve performance..

Cumulative Performance for Central Government Transfers

Other government transfers accounted for 2.3% of the total receipts with a 49% cumulative performance of the annual budget. This was a 1% under performance of the semi annual budget though some funding commitments were not honored such as YLF and UWEP.

Cumulative Performance for Donor Funding

Vote:537 Mbarara District

Quarter2

Donor funding reflects a 0% performance due to funds that were received but were not planned for because the donors had not yet committed themselves at the time of budget approval. Shs 104,506,000= has however been received fro UNICEF and Global Fund

Vote:537 Mbarara District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	495,660	160,667	32 %	123,915	90,529	73 %
District Production Services	224,232	94,178	42 %	56,058	58,943	105 %
District Commercial Services	16,479	5,570	34 %	4,120	5,430	132 %
Sub- Total	736,371	260,415	35 %	184,093	154,902	84 %
Sector: Works and Transport						
District, Urban and Community Access Roads	840,313	350,962	42 %	210,078	247,598	118 %
District Engineering Services	317,273	43,854	14 %	79,318	41,984	53 %
Sub- Total	1,157,587	394,817	34 %	289,397	289,583	100 %
Sector: Education						
Pre-Primary and Primary Education	13,268,717	4,817,816	36 %	3,317,179	2,614,444	79 %
Secondary Education	3,643,060	2,052,032	56 %	910,765	1,229,310	135 %
Skills Development	2,243,971	645,160	29 %	560,993	188,606	34 %
Education & Sports Management and Inspection	225,215	115,570	51 %	66,419	62,269	94 %
Sub- Total	19,380,963	7,630,579	39 %	4,855,356	4,094,630	84 %
Sector: Health						
Primary Healthcare	2,779,959	1,196,982	43 %	694,990	712,889	103 %
Health Management and Supervision	89,392	30,663	34 %	22,348	22,563	101 %
Sub- Total	2,869,351	1,227,646	43 %	717,338	735,452	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	625,162	86,816	14 %	156,290	61,719	39 %
Natural Resources Management	213,844	80,156	37 %	54,211	43,480	80 %
Sub- Total	839,005	166,972	20 %	210,501	105,199	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,056,439	146,604	14 %	264,110	80,507	30 %
Sub- Total	1,056,439	146,604	14 %	264,110	80,507	30 %
Sector: Public Sector Management						
District and Urban Administration	5,428,506	2,747,810	51 %	1,359,439	1,618,786	119 %
Local Statutory Bodies	1,157,232	388,029	34 %	289,308	263,994	91 %
Local Government Planning Services	217,327	67,884	31 %	54,332	42,062	77 %
Sub- Total	6,803,065	3,203,722	47 %	1,703,079	1,924,842	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	954,271	291,249	31 %	238,568	157,080	66 %
Internal Audit Services	87,128	26,732	31 %	21,782	13,888	64 %
Sub- Total	1,041,400	317,981	31 %	260,350	170,968	66 %
Grand Total	33,884,181	13,348,736	39 %	8,484,223	7,556,082	89 %

Vote:537 Mbarara District

Quarter2

Vote:537 Mbarara District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,410,904	3,136,431	58%	1,352,726	1,885,389	139%
District Unconditional Grant (Non-Wage)	132,279	63,205	48%	33,070	33,290	101%
District Unconditional Grant (Wage)	448,913	228,609	51%	112,228	114,305	102%
General Public Service Pension Arrears (Budgeting)	785,975	785,975	100%	196,494	785,975	400%
Gratuity for Local Governments	674,963	337,482	50%	168,741	168,741	100%
Locally Raised Revenues	232,235	63,054	27%	58,059	52,352	90%
Multi-Sectoral Transfers to LLGs_NonWage	231,133	104,532	45%	57,783	54,811	95%
Pension for Local Governments	2,703,661	1,351,831	50%	675,915	675,915	100%
Salary arrears (Budgeting)	201,744	201,744	100%	50,436	0	0%
Development Revenues	26,852	22,021	82%	6,713	11,195	167%
District Discretionary Development Equalization Grant	15,145	8,835	58%	3,786	3,786	100%
Multi-Sectoral Transfers to LLGs_Gou	11,706	13,186	113%	2,927	7,409	253%
Total Revenues shares	5,437,755	3,158,452	58%	1,359,439	1,896,583	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	448,913	227,310	51%	112,228	139,321	124%
Non Wage	4,961,990	2,507,314	51%	1,240,498	1,472,057	119%
Development Expenditure						
Domestic Development	26,852	13,186	49%	6,713	7,409	110%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,437,755	2,747,810	51%	1,359,439	1,618,786	119%
C: Unspent Balances						
Recurrent Balances		401,807	13%			

Vote:537 Mbarara District**Quarter2**

Wage	1,300		
Non Wage	400,507		
Development Balances	8,835	40%	
Domestic Development	8,835		
Donor Development	0		
Total Unspent	410,642	13%	

Summary of Workplan Revenues and Expenditure by Source

The Quarter 2 planned revenues were shs1,359,439,000= while shs 1,896,583,000= was received representing 140% performance. This was because of a 400% performance on general public service pension arrears that were budget for across all the four quarters but were all received in Q2. Of the received funds, shs.1,618,786,000= was actually spent representing 85.4% performance.

Reasons for unspent balances on the bank account

The total unspent balances was shs. 410,642,000= representing 13% which comprised of Recurrent shs 401,807,000 = (13%) and 8,835,000= (40%) development. Shs112,797,597 was for Pension for LGs, Shs 151,843,379= for Gratuity and 173,883,865= for General public Service Pension arrears which were unspent due to:

- Delayed decentralization/migration
- Issues of supplier Numbers: some were missing numbers while others were not on site
- Some files were not yet approved
- In case of Death, some beneficiaries had not received letters of administration

Highlights of physical performance by end of the quarter

1. Staff salaries were paid for 3 months
2. Pension paid for 3 months
3. Gratuity paid for 3 months.
4. Stationery procured for office operations
5. Staff tea procured for 3 months
6. Staff allowances paid for 3 months

Vote:537 Mbarara District

Quarter2

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	944,992	360,916	38%	236,248	200,467	85%
District Unconditional Grant (Non-Wage)	16,384	8,231	50%	4,096	4,987	122%
District Unconditional Grant (Wage)	188,414	101,160	54%	47,103	50,580	107%
Locally Raised Revenues	238,226	94,290	40%	59,557	72,572	122%
Multi-Sectoral Transfers to LLGs_NonWage	501,968	157,235	31%	125,492	72,329	58%
Development Revenues	9,279	5,521	59%	2,320	2,429	105%
Multi-Sectoral Transfers to LLGs_Gou	9,279	5,521	59%	2,320	2,429	105%
Total Revenues shares	954,271	366,437	38%	238,568	202,897	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,414	95,981	51%	47,103	57,042	121%
Non Wage	756,579	189,748	25%	189,145	97,609	52%
Development Expenditure						
Domestic Development	9,279	5,521	59%	2,320	2,429	105%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	954,271	291,249	31%	238,568	157,080	66%
C: Unspent Balances						
Recurrent Balances		75,187	21%			
Wage		5,179				
Non Wage		70,008				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		75,187	21%			

Vote:537 Mbarara District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department revenues cumulatively performed at 38%. Quarterly locally raised and District non wage over performed at 122% Because of the funds for revenue mobilization that were spent in one quarter. Cumulative expenditure performance was at 31% with Q2 performing at 66% of planned expenditure. Shs 75,187,000 remained unspent representing 21% of the cumulative outruns.

Reasons for unspent balances on the bank account

Shs 75,187,000 remained unspent of which Shs 5,179,000= was for wages of staff who had loan deduction issues shs 30,085,960= are funds for transfers to LLGs. the remaining Shs 39,922,000= were committed LPO funds that were still being processed.

Highlights of physical performance by end of the quarter

- Preparation of quarterly financial performance reports
 - Conducting quarterly revenue monitoring and inspection
 - Revenue collection and enhancement
 - Payment of VAT deductions and transfers to other Government institutions
- Coordination between the District and MoFPED and Auditor General

Vote:537 Mbarara District**Quarter2****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,157,232	486,186	42%	289,308	286,868	99%
District Unconditional Grant (Non-Wage)	383,465	183,117	48%	95,866	94,596	99%
District Unconditional Grant (Wage)	374,108	112,366	30%	93,527	56,183	60%
Locally Raised Revenues	295,827	143,396	48%	73,957	112,561	152%
Multi-Sectoral Transfers to LLGs_NonWage	103,832	47,307	46%	25,958	23,528	91%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,157,232	486,186	42%	289,308	286,868	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	374,108	103,296	28%	93,527	60,326	65%
Non Wage	783,124	284,733	36%	195,781	203,668	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,157,232	388,029	34%	289,308	263,994	91%
C: Unspent Balances						
Recurrent Balances		98,157	20%			
Wage		9,070				
Non Wage		89,087				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		98,157	20%			

Vote:537 Mbarara District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue for the department was 486,186,000= and the cumulative expenditure was 388,029,000= which is a budget performance 80%. The unspent of wages are the salaries for staff who had been planned to be recruited but at a time reporting they had not accessed payroll. The other unspent on Non-wage are funds to cater for Ex-gratia for Lower Local Councils staff whose funds are still on the account. While for Q2 the department had revenue of 286,868,000= and the expenditure of 263,994,000= which is a budget performance of 92%. The Over performance was realized under Local Revenue to cater to extra council activities and hence funding was got from Local Revenue.

Reasons for unspent balances on the bank account

The Un spent funds of shs 98,157,000= included shs 9,070,000= for wages of staff who had planned to be recruited but at the time of reporting they had not accessed the payroll and shs 89,087,000= was for Ex-gratia for Lower Local Council staff whose funds are still on the account.

Highlights of physical performance by end of the quarter

Holding of Council meetings and minutes produced in time with relevant Council resolutions. Having political monitoring reports produced. Conducting of District Executive Committee Meetings, Payment of elected District and Sub-County leaders, Producing of quarterly procurement report, Holding of contracts committee meetings, Having quarterly evaluation meetings made, land applications made from all sub-counties, Advertisements for recruitment made, Holding of PAC Meetings.

Vote:537 Mbarara District**Quarter2***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	679,025	360,681	53%	169,756	184,028	108%
District Unconditional Grant (Non-Wage)	8,200	3,752	46%	2,050	2,380	116%
District Unconditional Grant (Wage)	107,847	80,512	75%	26,962	40,256	149%
Locally Raised Revenues	21,500	7,150	33%	5,375	6,878	128%
Multi-Sectoral Transfers to LLGs_NonWage	10,956	4,006	37%	2,739	1,883	69%
Sector Conditional Grant (Non-Wage)	55,583	27,792	50%	13,896	13,896	100%
Sector Conditional Grant (Wage)	474,939	237,469	50%	118,735	118,735	100%
Development Revenues	57,346	33,642	59%	14,336	14,628	102%
Multi-Sectoral Transfers to LLGs_Gou	305	368	121%	76	368	483%
Sector Development Grant	57,041	33,274	58%	14,260	14,260	100%
Total Revenues shares	736,371	394,323	54%	184,093	198,656	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	582,786	224,566	39%	145,696	125,546	86%
Non Wage	96,240	35,481	37%	24,060	28,988	120%
Development Expenditure						
Domestic Development	57,346	368	1%	14,336	368	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	736,371	260,415	35%	184,093	154,902	84%
C: Unspent Balances						
Recurrent Balances		100,633	28%			
Wage		93,416				
Non Wage		7,218				
Development Balances		33,274	99%			
Domestic Development		33,274				
Donor Development		0				

Vote:537 Mbarara District**Quarter2**

Total Unspent	133,907	34%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 108% of the planned revenue as a result of a 149% over performance in District unconditional wages due to recruitment of new staff under commercial department and 483% multisectral transfers to LLGs. Expenditure performance was at 84% due to a 3% under performance in domestic development due to the ongoing procurement process of development projects.

Reasons for unspent balances on the bank account

Shs 133,907,000= remained unspent due to Shs 93,416,000= for wages of extension workers for which recruitment was on going after approval of the structure

Shs 7,218,000 of recurrent none wage contains money for un paid fuel whose activities are already done and stationary and motor vehicle repair

Shs 33,274,000 for Development contains money for construction of two irrigation demo sites whose BOQs are ready out

Highlights of physical performance by end of the quarter

we usedd the funds in: animal vaccination, meat inspection in slaughter centers, laboratory diagnosis and Treatment of animal, BBW control , advising farmers in modern farming Practices, Fish pond construction, rehabilitation and stocking, pest and disease control in animals and crops

Vote:537 Mbarara District**Quarter2****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,707,674	1,318,394	49%	676,918	661,720	98%
District Unconditional Grant (Non-Wage)	10,200	5,606	55%	2,550	3,900	153%
Locally Raised Revenues	18,394	2,381	13%	4,598	2,210	48%
Multi-Sectoral Transfers to LLGs_NonWage	11,924	5,779	48%	2,981	3,296	111%
Other Transfers from Central Government	57,901	0	0%	14,475	0	0%
Sector Conditional Grant (Non-Wage)	480,434	240,217	50%	120,109	120,109	100%
Sector Conditional Grant (Wage)	2,128,821	1,064,411	50%	532,205	532,205	100%
Development Revenues	161,677	144,707	90%	40,419	103,416	256%
District Discretionary Development Equalization Grant	79,000	26,863	34%	19,750	22,127	112%
Donor Funding	0	71,163	0%	0	71,163	0%
Multi-Sectoral Transfers to LLGs_Gou	20,099	9,108	45%	5,025	3,843	76%
Other Transfers from Central Government	0	37,572	0%	0	6,283	0%
Transitional Development Grant	62,579	0	0%	15,645	0	0%
Total Revenues shares	2,869,351	1,463,101	51%	717,338	765,135	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,128,821	860,394	40%	532,205	485,218	91%
Non Wage	578,852	253,984	44%	144,713	142,232	98%
Development Expenditure						
Domestic Development	161,677	46,681	29%	40,419	41,415	102%
Donor Development	0	66,587	0%	0	66,587	0%
Total Expenditure	2,869,351	1,227,646	43%	717,338	735,452	103%
C: Unspent Balances						
Recurrent Balances		204,016	15%			

Vote:537 Mbarara District**Quarter2**

Wage	204,016		
Non Wage	0		
Development Balances	31,440	22%	
Domestic Development	26,863		
Donor Development	4,577		
Total Unspent	235,456	16%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Shs 1,463,101,000= which is a 51% budget performance. District Unconditional Non wage over performed at 153% as a compensation for the 48% under performance of locally raised revenues that were not realized as planned. Quarterly Expenditure performance was at Shs 735,452,000= representing a 103% budget performance. Donor development performed at 0% because there were no donor commitments at the time of budget approval but which were later received and spent.

Reasons for unspent balances on the bank account

Shs 235,456,000 remained unspent out of which Shs 204,016,000= were for staff salaries for staff affected by payroll migration, Shs 26,863,000= development funds were for construction of a maternity ward at Rubaya HCIII under the procurement processes. Construction begun at the beginning of Q3 and the works are on-going now.

Highlights of physical performance by end of the quarter

Immunization (EPI) services were done including both outreaches and static services at the health facility level.
 Supervision and maintenance of the District Cold Chain
 Provision of both In-patient and out-patient services in all health facilities
 Supervision of service delivery in the lower health units
 Co-ordination of stakeholders and implementing partners for health service delivery in the District.
 Co-ordination and supervision of HIV and AIDS/T.B services in the District

Vote:537 Mbarara District**Quarter2****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,597,256	8,879,214	48%	4,659,430	3,998,903	86%
District Unconditional Grant (Non-Wage)	9,300	5,768	62%	2,325	4,212	181%
District Unconditional Grant (Wage)	92,937	51,462	55%	23,234	25,731	111%
Locally Raised Revenues	51,013	37,019	73%	12,753	11,761	92%
Multi-Sectoral Transfers to LLGs_NonWage	9,793	4,132	42%	2,448	1,360	56%
Other Transfers from Central Government	21,954	18,565	85%	15,604	18,565	119%
Sector Conditional Grant (Non-Wage)	2,663,160	887,720	33%	665,790	0	0%
Sector Conditional Grant (Wage)	15,749,099	7,874,550	50%	3,937,275	3,937,275	100%
Development Revenues	783,707	431,861	55%	195,927	185,022	94%
Locally Raised Revenues	24,300	0	0%	6,075	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,959	516	3%	4,990	160	3%
Sector Development Grant	239,448	139,678	58%	59,862	59,862	100%
Transitional Development Grant	500,000	291,667	58%	125,000	125,000	100%
Total Revenues shares	19,380,963	9,311,075	48%	4,855,356	4,183,926	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,842,036	6,687,684	42%	3,960,509	4,039,212	102%
Non Wage	2,755,220	926,378	34%	698,920	38,902	6%
Development Expenditure						
Domestic Development	783,707	16,516	2%	195,927	16,516	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	19,380,963	7,630,579	39%	4,855,356	4,094,630	84%
C: Unspent Balances						
Recurrent Balances						
Wage		1,238,327				

Vote:537 Mbarara District**Quarter2**

Non Wage	26,825		
Development Balances	415,345	96%	
Domestic Development	415,345		
Donor Development	0		
Total Unspent	1,680,497	18%	

Summary of Workplan Revenues and Expenditure by Source

Departmental revenues cumulatively performed at 48%. Quarterly District non wage performed at 181% due to co funding required by ACT for construction of latrines in 5 primary schools. Cumulative expenditure was at 39% and planned quarterly expenditure performed at 84%.

Reasons for unspent balances on the bank account

Shs 1,680,497,000= remained unspent out of which shs 1,238,327,000= was for wages for teachers that had issues that still being sorted. Shs 415,345,000= were funds for development projects that were still under evaluation in the procurement process.

Highlights of physical performance by end of the quarter

- Monitoring and supervision of departmental projects
- Schools inspection
- Preparation and participation in National exams monitoring
- General office management

Vote:537 Mbarara District**Quarter2***Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	761,480	395,780	52%	190,370	257,697	135%
District Unconditional Grant (Non-Wage)	11,167	4,940	44%	2,792	3,072	110%
District Unconditional Grant (Wage)	74,815	44,629	60%	18,704	22,315	119%
Locally Raised Revenues	45,558	19,752	43%	11,390	19,061	167%
Multi-Sectoral Transfers to LLGs_NonWage	45,772	8,046	18%	11,443	3,996	35%
Other Transfers from Central Government	0	318,412	0%	0	209,253	0%
Sector Conditional Grant (Non-Wage)	584,168	0	0%	146,042	0	0%
Development Revenues	396,107	132,026	33%	99,027	41,154	42%
District Unconditional Grant (Non-Wage)	22,844	22,844	100%	5,711	0	0%
Locally Raised Revenues	234,702	14,393	6%	58,676	3,051	5%
Multi-Sectoral Transfers to LLGs_Gou	138,561	94,789	68%	34,640	38,103	110%
Total Revenues shares	1,157,586	527,805	46%	289,397	298,852	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,815	43,932	59%	18,704	23,292	125%
Non Wage	686,665	246,132	36%	171,666	218,224	127%
Development Expenditure						
Domestic Development	396,107	104,753	26%	99,027	48,067	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,157,587	394,817	34%	289,397	289,583	100%
C: Unspent Balances						
Recurrent Balances		105,716	27%			
Wage		697				
Non Wage		105,019				
Development Balances		27,273	21%			

Vote:537 Mbarara District**Quarter2**

Domestic Development	27,273		
Donor Development	0		
Total Unspent	132,988	25%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ug.Shs. 298,852,000/= of which Ug.Shs.209,253,000/= was from Uganda Road Fund, Local Revenue over performed at 167% due to funds that were re allocated to the department for making of the parking yard for the for new equipment that was received by the district.

The department spent Ug.Shs. 289,583,000/= of which Ug.Shs. 218,224,000= was on Roads Maintenance and Ug.Shs. 48,067,000/= was on Buildings Maintenance.

Reasons for unspent balances on the bank account

Shs 132,988,000= remained unspent out of which Shs 697,000= was for wages and the remaining Shs 105,019,000= and Shs 27,273,000= was respectively because of Supply and installation of culverts which could not be implemented in the quarter as the companies which bid failed at evaluation stage and other bids had to be invited and Graveling works which could not be implemented as the district had not yet received the necessary equipment that were requested from Ministry of Works and Transport.

Highlights of physical performance by end of the quarter

Manual Routine maintenance of feeder Roads was carried out for three months (October, November and December).

Grading of one road (10km) was completed

Buildings and compounds were maintained for three months (October-December)

Vote:537 Mbarara District**Quarter2****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,356	47,511	49%	24,089	23,755	99%
District Unconditional Grant (Wage)	57,896	28,980	50%	14,474	14,490	100%
Locally Raised Revenues	1,400	0	0%	350	0	0%
Sector Conditional Grant (Non-Wage)	37,060	18,530	50%	9,265	9,265	100%
Development Revenues	528,806	308,470	58%	132,202	132,202	100%
Sector Development Grant	528,806	308,470	58%	132,202	132,202	100%
Total Revenues shares	625,162	355,981	57%	156,290	155,957	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,896	28,980	50%	14,474	14,490	100%
Non Wage	38,460	17,050	44%	9,615	8,643	90%
Development Expenditure						
Domestic Development	528,806	40,786	8%	132,201	38,586	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	625,162	86,816	14%	156,290	61,719	39%
C: Unspent Balances						
Recurrent Balances						
		1,480	3%			
Wage		0				
Non Wage		1,480				
Development Balances						
		267,684	87%			
Domestic Development		267,684				
Donor Development		0				
Total Unspent		269,165	76%			

Vote:537 Mbarara District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received both non wage and capital Development funds, for the first quarter. for development funds received was (132,201510/=), One hundred Thirty two million Two hundred one thousand Five hundred ten for capital development and 9,265,092/=Nine million Two hundred Six Five thousand Ninety Two shillings for non wage making total sum of funds was (141,466,602/=) One hundred Forty One million Four hundred sixty Six thousand Six hundred Two shillings for the second quarter.

Reasons for unspent balances on the bank account

The reason of unspent is that, most funds are for hard ware and by the end of quarter most of the hard ware projects which includes spring protected springs, Drilling of hand pump Boreholes ,construction of public latrine ,Construction of GFS Rehabilitation of water facilities (bore holes and protected springs) works were complete but no payments were effected though payment were in process thus under spending.

Highlights of physical performance by end of the quarter

The main activities done during the quarter was on mostly on soft ware specifically on coordination ,infra-District meeting sensitization of fulfillment of critical requirement.

Purchase of borehole spare parts for borehole rehabilitation at (22,325,600/=)Twenty Two million Three hundred Twenty Five thousand Six hundred and payment of staff salaries at 16,150,146/=(Sixteen million one hundred and Fifty thousand One hundred Forty six shillings only), making the expenditure of 54,232,746/=(Fifty Four million Two hundred Thirty Two thousand Seven hundred Forty Six shillings) and leaving 269,164,700/=(Two hundred Sixty Nine million One hundred Sixty Four thousand Seven hundred only) unspent.

Vote:537 Mbarara District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	210,538	91,484	43%	53,385	45,385	85%
District Unconditional Grant (Non-Wage)	7,000	3,873	55%	1,750	2,703	154%
District Unconditional Grant (Wage)	126,551	73,741	58%	31,638	36,871	117%
Locally Raised Revenues	61,981	8,064	13%	16,245	2,790	17%
Multi-Sectoral Transfers to LLGs_NonWage	7,597	2,100	28%	1,899	1,169	62%
Sector Conditional Grant (Non-Wage)	7,409	3,705	50%	1,852	1,852	100%
Development Revenues	3,305	450	14%	826	450	54%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	305	450	148%	76	450	590%
Total Revenues shares	213,843	91,934	43%	54,211	45,835	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,551	66,919	53%	32,388	33,460	103%
Non Wage	83,988	13,237	16%	20,997	10,020	48%
Development Expenditure						
Domestic Development	3,305	0	0%	826	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	213,844	80,156	37%	54,211	43,480	80%
C: Unspent Balances						
Recurrent Balances						
		11,328	12%			
Wage		6,822				
Non Wage		4,506				
Development Balances						
		450	100%			
Domestic Development		450				
Donor Development		0				
Total Unspent		11,778	13%			

Vote:537 Mbarara District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector planned to spend shs 54,211,000 but only shs 45,835,000 was received out of which 43,480,000 was spent representing 85% budget performance. Out of 43,480,000, 33,460,000 was spent on wage and 10,020,000 was spent on non-wage leaving shs 11,778,000 as unspent balance

Reasons for unspent balances on the bank account

The unspent balance of shs 11,778,000 was meant for wage of shs 6,822,000 which was to pay staff salary arrears. The unspent shs 450,000 was meant for multi-sectoral transfers to sub-counties and the unspent non wage of shs 4,506,000 was meant for staff allowances which had not been claimed and for payment of fuel which was still in payment process

Highlights of physical performance by end of the quarter

The funds were spent on payment of staff salaries and allowances, wetland restoration, tree planting, physical planning inspections and land conveyance transactions

Vote:537 Mbarara District**Quarter2***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,047,713	172,923	17%	261,928	93,642	36%
District Unconditional Grant (Non-Wage)	7,225	3,949	55%	1,806	2,740	152%
District Unconditional Grant (Wage)	204,921	111,306	54%	51,230	56,653	111%
Locally Raised Revenues	46,045	10,716	23%	11,511	7,540	66%
Multi-Sectoral Transfers to LLGs_NonWage	21,441	7,449	35%	5,360	4,056	76%
Other Transfers from Central Government	700,683	5,804	1%	175,171	5,804	3%
Sector Conditional Grant (Non-Wage)	67,398	33,699	50%	16,850	16,850	100%
Development Revenues	8,725	1,191	14%	2,181	969	44%
Multi-Sectoral Transfers to LLGs_Gou	8,725	1,191	14%	2,181	969	44%
Total Revenues shares	1,056,439	174,114	16%	264,110	94,611	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,921	96,612	47%	51,230	54,417	106%
Non Wage	842,793	48,802	6%	210,698	25,120	12%
Development Expenditure						
Domestic Development	8,725	1,191	14%	2,181	969	44%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,056,439	146,604	14%	264,110	80,507	30%
C: Unspent Balances						
Recurrent Balances		27,509	16%			
Wage		14,694				
Non Wage		12,815				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		27,509	16%			

Vote:537 Mbarara District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During this period, the sector had a plan of shs 264,110,000 but only shs 94,611,000 was received (wage 56,653,000 and non wage shs 37,958,000). Out of money received, 54,417,000 was spent on wages, 25,120,000 on non wage and 969,000 on development. The unspent balance was 14,694,000 on wages and shs 12,815,000 on non wage totaling to shs 27,509,000.

Reasons for unspent balances on the bank account

By the end of Quarter two, the unspent balance was shs 14,694,000 on wage bill and 12,815,000 non wage totaling to shs 27,509,000. The balance on the wage bill is as a result of deductions on staff salaries (taxes PAYE, Loan recoveries which were yet to be recovered by banks. There was unspent balance on non-wage totaling to shs 12,814,912. Out of this, shs 5,034,734 was money which was already committed for departmental activities and requisitions were being processed but not yet paid by the end of the quarter two. Shs 6,790,000 were for special grant for PWDs which was not yet withdrawn from the account and distributed to the beneficiaries at the end of the quarter two. The balance of shs 885,994 was money for YLP which was already committed but not yet paid at the end of Quarter two

Highlights of physical performance by end of the quarter

In Quarter two, 77 CBOs/CSOs were registered/renewed their registration, Salaries for 27 staff paid and Headquarter based staff facilitated with transport and lunch allowances, electricity was paid for and stationary purchased. In addition, 3 children were resettled, 4 community participatory meetings were held, 4552 FAL learners trained, 2 FAL review meetings conducted and 1 training of FAL Instructors done. In the same period, Youth, women and PWDs leaders were sensitised on developmental issues and decision making. Also, 11 supervision visits of YLP group was done, 1 juvenile case handled and 13 labour disputes settled.

Vote:537 Mbarara District**Quarter2****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,570	74,616	51%	36,393	43,571	120%
District Unconditional Grant (Non-Wage)	42,295	19,070	45%	10,574	9,773	92%
District Unconditional Grant (Wage)	49,501	28,436	57%	12,375	14,218	115%
Locally Raised Revenues	45,845	24,439	53%	11,461	18,084	158%
Multi-Sectoral Transfers to LLGs_NonWage	7,929	2,671	34%	1,982	1,496	75%
Development Revenues	71,757	90,958	127%	17,939	47,287	264%
District Discretionary Development Equalization Grant	57,309	52,651	92%	14,327	11,951	83%
Donor Funding	0	33,343	0%	0	33,343	0%
Multi-Sectoral Transfers to LLGs_Gou	14,448	4,965	34%	3,612	1,993	55%
Total Revenues shares	217,327	165,574	76%	54,332	90,858	167%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,501	26,035	53%	12,375	15,085	122%
Non Wage	96,069	35,012	36%	24,017	23,112	96%
Development Expenditure						
Domestic Development	71,757	6,837	10%	17,939	3,865	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	217,327	67,884	31%	54,332	42,062	77%
C: Unspent Balances						
Recurrent Balances		13,569	18%			
Wage		2,401				
Non Wage		11,168				
Development Balances		84,122	92%			
Domestic Development		50,779				
Donor Development		33,343				
Total Unspent		97,690	59%			

Vote:537 Mbarara District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The departmental revenues cumulatively performed at 76%. Quarterly locally raised revenue performance was at 158% due to the Budget conference that was held in preparation of the BFP and DDEG performed at 83% due to topographical survey funds that were spent wholesomely in one quarter which led to a 167% revenue performance. Expenditure performance was at 77%

Reasons for unspent balances on the bank account

Shs 97,690,000= remained unspent of which Shs 33,343,000= were UNICEF funds for BDR that were awaiting supplementary approval since they were not planned for, Shs 50,779,000= were DDEG funds for topographical survey that was on going.

Highlights of physical performance by end of the quarter

- Holding of TPC meeting
- Holding of Budget Desk meetings
- Quarterly PAF monitoring and mentoring
- Coordination management Information System

Vote:537 Mbarara District**Quarter2****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,128	36,092	41%	21,782	18,717	86%
District Unconditional Grant (Non-Wage)	5,434	3,543	65%	1,359	2,297	169%
District Unconditional Grant (Wage)	50,990	27,245	53%	12,747	12,623	99%
Locally Raised Revenues	30,705	5,304	17%	7,676	3,798	49%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,128	36,092	41%	21,782	18,717	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,990	23,515	46%	12,747	12,262	96%
Non Wage	36,139	3,217	9%	9,035	1,626	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	87,128	26,732	31%	21,782	13,888	64%
C: Unspent Balances						
Recurrent Balances		9,360	26%			
Wage		3,730				
Non Wage		5,629				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,360	26%			

Summary of Workplan Revenues and Expenditure by Source

The departmental revenue cumulatively performed at 41% with quarterly performance at 86%. District non wage performance was at 169% due to Q1 under allocation that was being compensated. Quarterly expenditure performance was at 64% leaving an unspent balance of Shs 9,360,000=

Vote:537 Mbarara District

Quarter2

Reasons for unspent balances on the bank account

Shs 9,360,000= remained unspent out of which Shs 3,730,000= was for wages which were for a staff member who was re designated and transferred to the finance department. The remaining Shs 5,629,000= was due to delayed IFMS system and LPO funded activities that were still under procurement.

Highlights of physical performance by end of the quarter

- 9 Departments were audited
- Health centers and schools were audited
- Staff salaries were paid
- Allowances were paid

Vote:537 Mbarara District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1.Pensioners, pension and gratuity arrears and gratuity paid to staff. 2.Staff allowances paid to staff 3.Welfare and entertainment for staff paid 4.IFMS and IPPS recurrent costs paid 5. purchase of stationery done 6. Staff facilitated to travel to f	1.Pensioners, pension and gratuity arrears and gratuity paid to staff for 3 months. 2.Staff allowances paid to staff 3.Welfare and entertainment for staff paid 4.IFMS and IPPS recurrent costs paid 5. stationery procured 6. Staff facilitated to travel		1.Pensioners, pension and gratuity arrears and gratuity paid to staff for 3 months. 2.Staff allowances paid to staff 3.Welfare and entertainment for staff paid 4.IFMS and IPPS recurrent costs paid 5. stationery procured 6. Staff facilitated to travel	1.Pensioners, pension and gratuity arrears and gratuity paid to staff for 3 months. 2.Staff allowances paid to staff 3.Welfare and entertainment for staff paid 4.IFMS and IPPS recurrent costs paid 5. stationery procured 6. Staff facilitated to travel
211101 General Staff Salaries	448,913	227,310	51 %		139,321
211103 Allowances	12,384	12,125	98 %		8,667
212105 Pension for Local Governments	2,586,035	1,239,542	48 %		611,102
212107 Gratuity for Local Governments	1,776,970	236,569	13 %		98,117
221001 Advertising and Public Relations	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	4,000	787	20 %		787
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	23,600	8,763	37 %		8,763
221011 Printing, Stationery, Photocopying and Binding	7,000	2,099	30 %		2,099
221016 IFMS Recurrent costs	47,143	23,037	49 %		11,979
221017 Subscriptions	8,000	0	0 %		0
222001 Telecommunications	5,500	2,000	36 %		2,000
223005 Electricity	3,500	0	0 %		0
223006 Water	3,000	1,500	50 %		1,500
225001 Consultancy Services- Short term	18,660	1,720	9 %		0
227001 Travel inland	23,374	17,682	76 %		15,358
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	27,000	8,700	32 %		8,700
228002 Maintenance - Vehicles	15,000	826	6 %		826

Vote:537 Mbarara District

Quarter2

282102 Fines and Penalties/ Court wards	40,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	0	612,091	6120909640000 00000000 %	612,091
321617 Salary Arrears (Budgeting)	0	199,820	3996398580000 00000000 %	7,376
Wage Rect:	448,913	227,310	51 %	139,321
Non Wage Rect:	4,609,166	2,367,261	51 %	1,389,364
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,058,079	2,594,571	51 %	1,528,685
Reasons for over/under performance:	limited funds			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80) Number and percentage of established postas filled	(62.5%) 50 District and Sub County Staff posts were filled representing 62.5%	(80)Number and percentage of established postas filled	(50%)40 District and Sub County Staff posts were filled representing 50%
%age of staff appraised	(98) 98% of all staff appraised	(99) 99 % of all staff appraised	(98)98% of all staff appraised	(99)99 % of all staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) 99% of staff salaries paid by 28th of every month	(99) 99% of staff salaries paid by 28th of every Month	(99)99% of staff salaries paid by 28th of every month	(99)99% of staff salaries paid by 28th of every Month
%age of pensioners paid by 28th of every month	(97) 97% of pensioners who are paid by 28th of every month	(97) 97% of pensioners paid by 28th of every Month	(97)97% of pensioners who are paid by 28th of every month	(97)97% of pensioners paid by 28th of every Month
Non Standard Outputs:	1. Stationery procured for 12 Months 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained	1. stationery procured for 6 Months 2. Staff allowances paid for 6 Months 3. staff Medical and burial expenses paid 4..Staff facilitated to travel for 6 months 5. staff welfare paid for 6 Months	1. Stationery procured for 3 Months 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained	1. stationer y procured for 3 Months 2. Staff allowances paid 3. staff Medical and burial expenses paid 4..Staff facilitated to travel 5. staff welfare paid
211103 Allowances	4,830	4,360	90 %	3,239
213001 Medical expenses (To employees)	10,000	3,400	34 %	3,400
213002 Incapacity, death benefits and funeral expenses	6,000	3,000	50 %	3,000
221003 Staff Training	4,000	0	0 %	0
221009 Welfare and Entertainment	3,500	821	23 %	821
221011 Printing, Stationery, Photocopying and Binding	1,000	1,998	200 %	1,998
221020 IPPS Recurrent Costs	25,000	12,499	50 %	6,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,330	26,077	48 %	19,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,330	26,077	48 %	19,092

Vote:537 Mbarara District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited funds to recruit more staff.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) 1. Capacity building sessions undertaken 2. Staff training facilitated	(2) 1. Capacity building sessions undertaken 2. Staff training facilitate		(2)1. Capacity building sessions undertaken 2. Staff training facilitated	(0)No activity done
Availability and implementation of LG capacity building policy and plan	(Yes) LG capacity building policy and plan	(1) Capacity building policy and plan availed		(yes)Capacity building policy and plan availed	(yes)Capacity building policy and plan availed
Non Standard Outputs:		N/A			N/A
221003 Staff Training	15,145	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,145	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,145	0	0 %		0
Reasons for over/under performance:	Limited funds and activity scheduled for quarter 4				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Laptop procured 5. Staff facilitated to travel	1. Staff allowances paid for 6 Months 2. Welfare and entertainment paid 3. Staff facilitated to travel for 6 Months		1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Staff facilitated to travel 5. Newspapers and periodicals procured 6 Initiation of laptop procurement process.	1. Staff allowances paid 2. welfare and entertainment paid 3. Staff facilitated to travel
211103 Allowances	700	122	17 %		122
221001 Advertising and Public Relations	600	0	0 %		0
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	400	60	15 %		60

Vote:537 Mbarara District**Quarter2**

227001 Travel inland	708	552	78 %	246	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,508	734	13 %	428	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,508	734	13 %	428	
Reasons for over/under performance:	Limited funds				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 12 months.	Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 6 months.		Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 3 months.	Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 3 months.
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000	17 %	2,000	
222001 Telecommunications	3,300	0	0 %	0	
227001 Travel inland	4,410	3,735	85 %	3,735	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	19,710	5,735	29 %	5,735	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	19,710	5,735	29 %	5,735	
Reasons for over/under performance:	The system is un stable and constantly being updated				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80) 1. Welfare, postage, stationery, electricity and allowances paid 2. Photocopier procured	(01) 1. Welfare, postage, stationery, electricity and allowances paid for 6 Months		(02)District headquarter - Central Registry	(01)1. Welfare, postage, stationery, electricity and allowances paid for 3 Months
Non Standard Outputs:	N/A			N/A	
211103 Allowances	7,494	2,575	34 %	2,226	
221008 Computer supplies and Information Technology (IT)	12,000	0	0 %	0	
221009 Welfare and Entertainment	5,200	200	4 %	200	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0	
222002 Postage and Courier	1,200	0	0 %	0	
223005 Electricity	2,000	200	10 %	200	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	32,894	2,975	9 %	2,626	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	32,894	2,975	9 %	2,626	

Vote:537 Mbarara District**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	More funds are required though the activities were implemented as planned				
<i>Total For Administration : Wage Rect:</i>	448,913	227,310	51 %		139,321
<i>Non-Wage Reccurent:</i>	4,721,608	2,402,782	51 %		1,417,245
<i>GoU Dev:</i>	15,145	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,185,667	2,630,092	50.7 %		1,556,566

Vote:537 Mbarara District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/6/2017)	0		0	0
	Submission of Annual report				
Non Standard Outputs:	4 Quartly Transfers of funds made to respective beneficiaries.	Payment of staff salaries Payment of staff allowances		1 Quartly Transfers of funds made to respective beneficiaries.	Payment of staff salaries Payment of staff allowances
	Printed stationery purchased.	Quarterly transfers of funds made to respective beneficiaries		Printed stationery purchased.	Quarterly transfers of funds made to respective beneficiaries
	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	Printed stationery purchased Coordination was done		Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	Printed stationery purchased Coordination was done
	Purchase			Purchase	
211101 General Staff Salaries	188,414	95,981	51 %		57,042
211103 Allowances	22,226	9,062	41 %		6,215
221002 Workshops and Seminars	1,866	380	20 %		380
221007 Books, Periodicals & Newspapers	1,400	117	8 %		117
221009 Welfare and Entertainment	9,543	1,855	19 %		1,655
221011 Printing, Stationery, Photocopying and Binding	10,000	4,373	44 %		4,373
221014 Bank Charges and other Bank related costs	467	0	0 %		0
222001 Telecommunications	1,866	0	0 %		0
227001 Travel inland	14,792	3,883	26 %		3,883
227004 Fuel, Lubricants and Oils	5,732	2,000	35 %		2,000
282091 Tax Account	103,895	1,803	2 %		1,803
	Wage Rect:	188,414	95,981	51 %	57,042
	Non Wage Rect:	171,786	23,472	14 %	20,426
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	360,200	119,453	33 %	77,468
Reasons for over/under performance:	limited resources				
Output : 148102 Revenue Management and Collection Services					

Vote:537 Mbarara District

Quarter2

Value of LG service tax collection	(70700000) LG service tax collected from 11 sub-counties.	(88197000) LG service tax collected from 11 sub counties	(17675000)LG service tax collected from 11 sub-counties.	(88197000)LG service tax collected from 11 sub counties
Value of Other Local Revenue Collections	(817130675) Other Local Revenue Collected from 11 subcounties	(1446959000) Other local revenue collected from 11 sub counties	(204282668.8)Other Local Revenue Collected from 11 subcounties	(242482000)Other local revenue collected from 11 sub counties
Non Standard Outputs:	11 Sub-counties traders assessed. 12 markets surveyed. 11 Sub-counties monitored and supervised in revenue collection. Market occupants sensitised on environmental issues. Market goes sensitised on HIV/AIDS issues. Revenue enhancement reportS	11 Sub-counties traders assessed. 7 markets surveyed 11 Sub counties monitored and supervised in revenue collection Market occupants sensitized on environmental issues Revenue enhancement report was made	11 Sub-counties traders assessed. 12 markets surveyed. 11 Sub-counties monitored and supervised in revenue collection. Market occupants sensitised on environmental issues. Market goes sensitised on HIV/AIDS issues. Revenue enhancement report	11 Sub-counties traders assessed. 7 markets surveyed 11 Sub counties monitored and supervised in revenue collection Market occupants sensitized on environmental issues Revenue enhancement report was made
227001 Travel inland	20,030	1,020	5 %	1,020
227004 Fuel, Lubricants and Oils	12,432	0	0 %	0
282091 Tax Account	32,568	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	65,030	1,020	2 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	65,030	1,020	2 %
Reasons for over/under performance:	Limited resources			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31-05-2018) Approved Annual Budget estimates and work plan by Council	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(31-03-2018) Draft budgets and Annual workplans presented to council	()	()	()
Non Standard Outputs:	Preperation of the Draft and Annual budgets and workplans	Preparation of BFP 2018-2019 was done	Preperation of the Draft and Annual budgets and workplans	Preparation of BFP 2018-2019 was done
211103 Allowances	2,000	300	15 %	300

Vote:537 Mbarara District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	799	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,799	300	11 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,799	300	11 %	300

Reasons for over/under performance: Limited resouces

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	Sub county staff were mentored in 11 sub counties	Books of Accounts were closed in 11 sub counties.	All 11 subcounties staff mentored, Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	Sub county staff were mentored in 11 sub counties	Books of Accounts were closed in 11 sub counties.
Closed books of Accounts for 11 subcounties			Closed books of Accounts for 11 subcounties		

227001 Travel inland	10,263	4,709	46 %	2,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,263	4,709	46 %	2,474
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,263	4,709	46 %	2,474

Reasons for over/under performance: limited staff members

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31-08-2017) 1 Final accounts produced and submitted to Auditor general.	(1) Final Accounts for half year were produced	()	(2017-12-29)Final Accounts for half year were produced
Non Standard Outputs:	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi)	Quarterly financial reports were made. 11 lower local governments financial reports, end of month revenue statements and books of accounts were examined	1 Quartery financial reports submitted to the Ministry of Finance Planning and Economic Development. 11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya ,	Quarterly financial reports were made. 11 lower local governments financial reports, end of month revenue statements and books of accounts were examined
227001 Travel inland	4,732	3,012	64 %	1,060

Vote:537 Mbarara District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,732	3,012	64 %	1,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,732	3,012	64 %	1,060
Reasons for over/under performance:	limited resources			
<i>Total For Finance : Wage Rect:</i>	<i>188,414</i>	<i>95,981</i>	<i>51 %</i>	<i>57,042</i>
<i>Non-Wage Reccurent:</i>	<i>254,610</i>	<i>32,513</i>	<i>13 %</i>	<i>25,280</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>443,024</i>	<i>128,494</i>	<i>29.0 %</i>	<i>82,322</i>

Vote:537 Mbarara District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:					
	7 Technical staff paid salaries for 12 months. Payment of Over-time allowances. Payment of Fottage and Mileage allowances. Co-ordination of Council activities. Payment of Council welfare , Co-ordinati			1 council meetings held at district h/q. 1 sets of council minutes produced. 1 Monitoring reports produced 3 Executive meeting conducted and minutes in place 20 elected district and subcount leaders paid salaries for 3months 7 Technical staff p	1 Council meeting held at the District Headquarters. 1 set of council minutes produced. 1 Monitoring report produced. 3 Executive meetings conducted and minutes are in place. 20 elected district and sub-county leaders paid salaries for 3 months.
211101 General Staff Salaries	198,025	46,736	24 %		25,616
211103 Allowances	17,770	5,387	30 %		4,243
221007 Books, Periodicals & Newspapers	1,400	736	53 %		736
221009 Welfare and Entertainment	12,203	5,226	43 %		4,408
221011 Printing, Stationery, Photocopying and Binding	4,199	1,200	29 %		550
227001 Travel inland	14,533	2,445	17 %		1,735
227004 Fuel, Lubricants and Oils	4,200	0	0 %		0
228002 Maintenance - Vehicles	1,866	0	0 %		0
	Wage Rect:	198,025	46,736	24 %	25,616
	Non Wage Rect:	56,170	14,994	27 %	11,672
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	254,195	61,730	24 %	37,288
Reasons for over/under performance: The activities were implemented as planned.					
Output : 138202 LG procurement management services					
N/A					

Vote:537 Mbarara District**Quarter2**

Non Standard Outputs:	Tenders to be awarded.			1 quarterly report to be submitted.	1 quarterly report was submitted.
	4 quarterly reports to be submitted.			Tenders to be awarded.	Some tenders have been awarded.
	24 contracts committee meetings to be held.			6 contracts committee meetings to be held.	Contracts Committee meetings have been held.
211103 Allowances	19,562	6,754	35 %		5,504
221001 Advertising and Public Relations	9,330	0	0 %		0
221009 Welfare and Entertainment	2,000	333	17 %		333
221011 Printing, Stationery, Photocopying and Binding	4,665	250	5 %		250
223005 Electricity	2,333	300	13 %		300
227001 Travel inland	3,732	2,715	73 %		715
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,621	10,352	25 %	7,102
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	41,621	10,352	25 %	7,102

Reasons for over/under performance: The department has insufficient funds and mostly funds for running the adverts.

Output : 138203 LG staff recruitment services

N/A					
Non Standard Outputs:	Personnel cases handled.			Adverts made per quarter.	Adverts have been made per quarter.
	Adverts made per quarter.			Applicants short listed for recruitment.	Applicants have been short listed for recruitment.
	Applicants short listed for recruitment.			Personnel cases handled.	Personnel cases were handled.
	Payment of DSC's salary			Payment of DSC's salary	Payment of District Service commission Salaries was conducted.
	Board meetings			Board meetings	Board meetings were held.
211101 General Staff Salaries	25,200	5,501	22 %		5,501
211103 Allowances	42,410	19,183	45 %		14,912
211104 Statutory salaries	4,800	0	0 %		0
221001 Advertising and Public Relations	2,200	2,200	100 %		2,200
221007 Books, Periodicals & Newspapers	880	220	25 %		0
221008 Computer supplies and Information Technology (IT)	888	0	0 %		0
221009 Welfare and Entertainment	5,800	2,771	48 %		2,171
221011 Printing, Stationery, Photocopying and Binding	5,258	3,018	57 %		2,613
222001 Telecommunications	2,100	1,140	54 %		570
223005 Electricity	200	0	0 %		0
223006 Water	50	0	0 %		0

Vote:537 Mbarara District

Quarter2

227001 Travel inland	11,633	2,760	24 %	220
227004 Fuel, Lubricants and Oils	3,200	4,671	146 %	3,471
Wage Rect:	25,200	5,501	22 %	5,501
Non Wage Rect:	79,419	35,961	45 %	26,157
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,619	41,462	40 %	31,657

Reasons for over/under performance:

Activities were implemented as planned

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(400) Land applications expected from 11 subcounties and 6 divisions of Mbarara	()	(100) Land applications expected from 11 subcounties and 6 divisions of Mbarara	() Land applications are expected from 11 Sub-counties and 6 divisions of Mbarara Municipality.
No. of Land board meetings	(6) Meetings held at district land board offices	()	(2) Meetings held at district land board offices	() 2 Land Board meetings held at the District land board meetings.
Non Standard Outputs:	6 land board reports submitted. Payment of landboard meeting allowances.		2 land board reports submitted. Payment of landboard meeting allowances.	2 Land Board reports submitted. Payment of Land Board meeting allowances.
211103 Allowances	11,937	4,850	41 %	4,150
221001 Advertising and Public Relations	200	0	0 %	0
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,500	120	8 %	120
227001 Travel inland	2,800	1,697	61 %	1,227
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,137	7,267	40 %	5,797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,137	7,267	40 %	5,797

Reasons for over/under performance:

limited funds to implement land board activities in time

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(6) 6 meetings held at district h/q PAC reports submitted to Kampala.	()	(2) 2 meetings held at district h/q PAC reports submitted to Kampala.	() One meeting held at the District HQRTS. PAC reports submitted to Kampala
No. of LG PAC reports discussed by Council	(4) 4 quarterly reports discussed by council	()	(1) 1 quarterly report discussed by council	() 1 Quarterly report was discussed by Council.

Vote:537 Mbarara District

Quarter2

Non Standard Outputs:	6 meetings held at district h/q			2 meetings held at district h/q	2 meetings held at the District Headquarters.
	PAC reports submitted to Kampala.			PAC reports submitted to Kampala.	PAC reports submitted to Kampala.
	4 quarterly reports discussed by council			1 quarterly reports discussed by council	1 quarterly report discussed in Council
211103 Allowances	7,885	2,380	30 %		1,190
221009 Welfare and Entertainment	2,600	600	23 %		250
221011 Printing, Stationery, Photocopying and Binding	1,861	1,240	67 %		1,240
222001 Telecommunications	400	150	38 %		50
227001 Travel inland	5,800	1,900	33 %		1,140
	Wage Rect:	0	0 %		0
	Non Wage Rect:	18,546	34 %		3,870
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	18,546	34 %		3,870

Reasons for over/under performance: The department has a lot of Backlog there is need for increased funding to facilitate the activities.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions	()		(2)Council minutes with relevant resolutions	()There are 2 Council Sessions with resolutions.
Non Standard Outputs:	12 DEC meetings held			3 DEC meetings held	Holding of Council Meetings.
	PAF Monitoring Carried out 4 times a Year			PAF Monitoring Carried out	Political Monitoring was carried out under PAF.
	Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months			Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 3 Months	Ex-gratia for LCI, II and Honoraria for District Councilors. Salaries for Executive and Speaker was paid.
	Salaries for Executive and Speakers paid 6 council meetings held at district h/q.			Salaries for Executive and Speakers paid	
	6 sets of council m			Study Tour	
211101 General Staff Salaries	150,883	51,059	34 %		29,209
211103 Allowances	147,720	71,354	48 %		47,400
211104 Statutory salaries	186,480	22,733	12 %		22,733
222001 Telecommunications	5,598	1,864	33 %		1,398
227001 Travel inland	48,236	8,757	18 %		6,537
227004 Fuel, Lubricants and Oils	64,902	55,386	85 %		44,986
228002 Maintenance - Vehicles	7,799	1,488	19 %		1,488

Vote:537 Mbarara District**Quarter2**

282101 Donations	4,665	1,000	21 %	1,000
Wage Rect:	150,883	51,059	34 %	29,209
Non Wage Rect:	465,399	162,583	35 %	125,543
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	616,282	213,641	35 %	154,751
Reasons for over/under performance:	The activities were implemented as planned.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>374,108</i>	<i>103,296</i>	<i>28 %</i>	<i>60,326</i>
<i>Non-Wage Reccurent:</i>	<i>679,292</i>	<i>237,426</i>	<i>35 %</i>	<i>180,140</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,053,400</i>	<i>340,722</i>	<i>32.3 %</i>	<i>240,466</i>

Vote:537 Mbarara District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries paid for all extension Staffs	SALARIES FOR ALL EXTENSION STAFF PAID FOR ALL THE 2 QUARTERS		salaries paid for all extension Staffs	SALARIES FOR ALL EXTENSION STAFF PAID
211101 General Staff Salaries	474,939	151,993	32 %		83,978
Wage Rect:	474,939	151,993	32 %		83,978
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	474,939	151,993	32 %		83,978
Reasons for over/under performance:	Recruitment was ongoing for new extension workers				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	controlling BBW advising farmers in modern farming practices vaccinating animals	VACCINATING ANIMALS AGAINST FMD AND ADVISING FARMERS IN MODERN FARNING PRACTICES AND CONTROLLING BBW		controlling BBW advising farmers in modern farming practices vaccinating animals	VACCINATING ANIMALS AGAINST FMD AND ADVISING FARMERS IN MODERN FARNING PRACTICES
263367 Sector Conditional Grant (Non-Wage)	9,460	4,300	45 %		4,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,460	4,300	45 %		4,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,460	4,300	45 %		4,300
Reasons for over/under performance:	Enforcement was done for farmers that had BBW as a control.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
N/A					

Vote:537 Mbarara District

Quarter2

Non Standard Outputs:	<p>budgeting and review workshop conducted</p> <p>Departmental documents delivered to and from sub counties and to the ministry Entebbe staff provided with Footage Mileage and Lunch allowances</p> <p>one department Vehicle maintained</p> <p>Required stationary procured</p>	<p>one workshop conducted on planning and work plan review</p> <p>one departmental vehicle serviced all required stationary procured all Departmental documents collected to and from sub counties and divisions staff allowances and tea provided and paid</p>	<p>Conducting one Workshop on budget planning and review</p> <p>departmental vehicle maintained</p> <p>Departmental document collected and delivered to and from sub counties</p> <p>Procuring required stationary</p> <p>political leaders monitoring departmental activities in su</p>	<p>one workshop conducted on planning and work plan review</p> <p>one departmental vehicle serviced all required stationary procured all Departmental documents collected to and from sub counties and divisions staff allowances and tea provided and paid</p>
211101 General Staff Salaries	107,847	72,573	67 %	41,568
211103 Allowances	11,148	8,365	75 %	6,979
213001 Medical expenses (To employees)	3,154	0	0 %	0
221002 Workshops and Seminars	8,000	2,000	25 %	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,800	2,926	61 %	2,926
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001 Travel inland	6,110	2,172	36 %	1,029
227004 Fuel, Lubricants and Oils	3,800	0	0 %	0
Wage Rect:	107,847	72,573	67 %	41,568
Non Wage Rect:	40,412	15,463	38 %	12,934
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,259	88,036	59 %	54,503

Reasons for over/under performance: Activities were implemented as planned

Output : 018202 Crop disease control and marketing

N/A				
Non Standard Outputs:	<p>supervising Agricultural activities in sub counties and BBW control</p> <p>constructing 2 irrigation demo sites</p>	<p>Carried out 14 Supervisory and monitoring Visits to sub counties of ; Biharwe, Kakiika, Ndejja, Kakoba, Rubaya, Kashare, Kagongi, Bukiro, Bubaare, Rwanyamahembe, Mwizi, Nyakayojo and Nyamitanga</p>	<p>carrying out five supervisory visits to 5 sub county and BBW control constructing 2 irrigation demo</p>	<p>carried out 7 supervisory and monitoring Visits to sub counties of ; Biharwe, Kakiika, Ndejja, Kakoba, Rubaya, Kashare and Kagongi</p>
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %	40
222001 Telecommunications	120	60	50 %	60
224006 Agricultural Supplies	53,741	0	0 %	0

Vote:537 Mbarara District

Quarter2

227001 Travel inland	3,880	444	11 %	384
227004 Fuel, Lubricants and Oils	4,054	1,475	36 %	1,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,834	2,019	42 %	1,779
Gou Dev:	57,041	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,875	2,019	3 %	1,779

Reasons for over/under performance: Limited funding and continuous out break of disease amidst controls in place

Output : 018204 Livestock Health and Marketing

No. of livestock vaccinated	(8000) vaccinating; 5000 cattle 3000 shoats travel to kampala to pick vaccines	(43051) 43051 cattle and shoats vaccinated district wide	(2000)vaccinating; 1250 cattle 750 shoats	(26561)vaccinated 22561 cattle 4000 shoats
No. of livestock by type undertaken in the slaughter slabs	(50000) inspecting 30,000 cattle, 20,000 shoats taken to slougher slabs and slaughter house	(108400) 17710 cattle and 24890 shoats were inspected at slougher centres	(12500)inspecting 7500 cattle, 20,000 shoats taken to slougher slabs and slaughter house	(35400)15010 cattle and 20390 shoats were inspected at slougher centres

Examining 500 samples in the lab

Non Standard Outputs:

N/A

N/A

211103 Allowances	1,000	0	0 %	0
223005 Electricity	4,665	1,572	34 %	1,300
223006 Water	933	0	0 %	0
227001 Travel inland	1,300	1,030	79 %	575
227004 Fuel, Lubricants and Oils	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,098	2,902	32 %	1,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,098	2,902	32 %	1,875

Reasons for over/under performance: more animals were slaughtered in festival periods

Output : 018205 Fisheries regulation

No. of fish ponds constructed and maintained	(20) help farmers to rehabilitate 20 ponds to modern ponds throughout the district.	() 10 farmers were helped to rehabilitate their pond and one groupe helped to construct 10 Cages in Ndeija, Kakiika , Nyamitanga, Bugamba, Rugando and Rwanyamahembe	(5)helping farmers to rehabilitate 5 ponds to moden ponds	(4)3 farmers were helped to rehabilitate their pond and one groupe helped to construct 10 Cages
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Vote:537 Mbarara District

Quarter2

No. of fish ponds stocked	(10) 10 pond are going to be stocked with 10,000 fingerings in Nyakayojo, Rugando, Ndeija Bugamba and Kakiika	(0) stocking will be done in march		(4)Number of fish ponds stocked	(0)stocking will be done in march
Quantity of fish harvested	(10) help farmers to harvest their ponds where about 10 tonns of fish are expected to be harvested.	(3) 3 farmer helped in pond harvesting and a total of 1540kg of fish has been harvested		(4)help farmers to harvest their ponds where about 10 tonns of fish are expected to be harvested.	(1)one farmer helped in pond harvesting in Bugamba sub County
Non Standard Outputs:	Training farmers om modern fish farming practices in 40 supervisory visits in all sub counties of Mbarara carrying out inspection of fish products, markets and stocking in puts in 20 supervisory visits to all sub counties of mabararara	20 supervisory and advisory visits have been done in Rugando, Rwanyamahembe, Nyakayojo, bugamba, Kakiika, kakoba, Ndeija,		Training farmers om modern fish farming practices in 10 supervisory visits in 5 sub counties carrying out inspection of fish products, markets and stocking in puts in 5 supervisory visits to all sub counties of mabararara	10 supervisory and advisory visits have been done in Rugando, Rwanyamahembe, Nyakayojo, bugamba,
227001 Travel inland		940	235	25 %	235
227004 Fuel, Lubricants and Oils		1,560	425	27 %	235
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	660	26 %	470
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	660	26 %	470
Reasons for over/under performance:	WE HAVE NOT STOCKED PONDS YET BECAUSE WE EXPECT STOCK FROM OWC WHICH ARE NOT YET SUPPLIED BUT WE HAVE STOCKED 10 CAGES				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	Farmers advised in modern apiary activities	12 advisory and back stocking Visits were made in; Rukarabo Mwizi, Kabatanagi Mwizi, Bitsya Rubindi and Kyandahi Kagongi, Ndeija, Rugando, Rwanyamahembe and Bukiro		Seven fieldvisits to Seven sub Counties of; Rubaya, Bukiro, Rubaya, Kagongi, Rubindi, Bubaare, Rwanyamahembe one meeting in Rwanyamahembe with one group of atleast 10 people.	5 advisory and back stocking Visits were made in; Rukarabo Mwizi, Kabatanagi Mwizi, Bitsya Rubindi and Kyandahi Kagongi
227001 Travel inland		768	382	50 %	317

Vote:537 Mbarara District**Quarter2**

227004 Fuel, Lubricants and Oils	1,732	180	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	562	22 %	317
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	562	22 %	317

Reasons for over/under performance: Activity implemented as planned

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) 4 radio talk shows on trade development and awareness conducted	(1) held one radio talk show on trade development awareness	(1)holding 1 radio talk show on trade developmentand awareness	(1)held one radio talk show on trade development awareness
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Number of trade sensitisation meetings organised at the District Council.	(2) 2 sensitisation meetings held at District council hall and Rubindi Town council	(1)Number of trade sensitisation meetings organised at the District Council.	(1)one sensitisation meeting was held in Rubindi town council
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance to weights	()	(10)inspecting 10 Businesses for compliance to weight and measurements	()
No of businesses issued with trade licenses	(200) Number of businesses issued with trade licenses	()	(50)50 businesses issued with licence	()
Non Standard Outputs:		n/a		n/a
221001 Advertising and Public Relations	1,800	736	41 %	736
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %	40
227001 Travel inland	2,400	2,303	96 %	2,303
228002 Maintenance - Vehicles	3,000	563	19 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,280	3,642	50 %	3,642
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,280	3,642	50 %	3,642

Reasons for over/under performance: The resources were not enough to implement all the planned activities

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) Number of awareness radio shows participated held.	()	(1)1 radio awareness shows	()
No of businesses assisted in business registration process	(12) 12 producer groups trained and assisted to register	()	(3)Training and Assiting 3 producer groups to register	()

Vote:537 Mbarara District

Quarter2

No. of enterprises linked to UNBS for product quality and standards	(12) No. of enterprises linked to UNBS for product quality and standards	()	(3)No. of enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,680	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,680	0	0 %	0
Reasons for over/under performance: No funds were received for this activity				
Output : 018303 Market Linkage Services				
No. of market information reports disseminated	(24) 24 market information reports made	(6) 6 pieces of market information made and disseminated	(6)Making 6 market information and displayed on public areas	(3)3 pieces of market information made and disseminated
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	80
227001 Travel inland	2,000	60	3 %	0
227004 Fuel, Lubricants and Oils	400	400	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	540	22 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,480	540	22 %	400
Reasons for over/under performance: Activity implemented as planned				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperatives supervised and Audited	(12) a total of 12 cooperatives so far supervised	(5)Supervising and auditing 5 cooperatives	(5)supervised 5 cooperative
No. of cooperative groups mobilised for registration	(6) 6 cooperative groups mobilised and helped to register	(8) 8 sor helped to register	(2)Mobilising and helping 2 cooperative to register	(2)2 cooperatives helped to register
No. of cooperatives assisted in registration	(6) 6 cooperatives forwarded for registration district wide	(8) 8 cooperatives so far forwarded for registration	(2)forwarding 2 cooperative group for registration	(2)2 forwarded for registration process
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	80	60	75 %	60
222001 Telecommunications	20	20	100 %	20

Vote:537 Mbarara District

Quarter2

227001 Travel inland	1,900	308	16 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	388	19 %	388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	388	19 %	388
Reasons for over/under performance:	Enough resources were available to implement this activity			
Output : 018306 Industrial Development Services				
No. of oportunites identified for industrial development	(4) 4 industrial development opportunities indentified and dessemenated	(1) one oppotunity of making and branding wine was identified and dealers trained	(1)Industrial development opportunities indentifieds and dessemenated	(1)one oppotunity of making and branding wine was identified and dealers trained
No. of producer groups identified for collective value addition support	(4) No. of producer groups identified for collective value addition support	(8) wine making individual were brought together and trained in the District council hall	(1)No. of producer groups identified for collective value addition support	(8)wine making individual were brought together and trained in the District council hall
No. of value addition facilities in the district	(20) workshop conducted targeting 20 small scale value addition facilitiea	(30) one workshop with 30 attendant on wine branding and packaging	(20)CONDUCTING ONE WORKSHOP ON VALUE ADDITION	(30)one workshop with 30 attendant on wine branding and packaging
A report on the nature of value addition support existing and needed	(Yes) Number of reports on the nature of value addition support existing and needed	(0) to be coducted in 3rd quarter	(Yes)Number of reports on the nature of value addition support existing and needed	(0)to be coducted in 3rd quarter
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,039	1,000	49 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,039	1,000	49 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,039	1,000	49 %	1,000
Reasons for over/under performance:	Funds from PMG were availed and activity was implemented as planned			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>582,786</i>	<i>224,566</i>	<i>39 %</i>	<i>125,546</i>
<i>Non-Wage Reccurent:</i>	<i>85,283</i>	<i>31,475</i>	<i>37 %</i>	<i>27,104</i>
<i>GoU Dev:</i>	<i>57,041</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>725,110</i>	<i>256,041</i>	<i>35.3 %</i>	<i>152,650</i>

Vote:537 Mbarara District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid			Staff salaries paid	Staff salaries paid
	HMIS cordinated			HMIS cordinated	HMIS cordinated
	Health promotion and disease prevention carried out through supprting VHTs.			Health promotion and disease prevention carried out through supprting VHTs.	Health promotion and disease prevention carried out through supprting VHTs.
	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases			Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases
	Num			Num	Num
211101 General Staff Salaries	2,128,821	860,395	40 %		485,219
211103 Allowances	0	8,748	874800000000 %		8,748
221001 Advertising and Public Relations	250	7,280	2912 %		7,280
221002 Workshops and Seminars	0	57,839	5783866000000 %		57,839
221009 Welfare and Entertainment	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	200	200 %		200
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
	Wage Rect:	2,128,821	860,394	40 %	485,218
	Non Wage Rect:	8,000	7,480	94 %	7,480
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	66,588	832345750000 %	66,588
	Total:	2,136,821	934,462	44 %	559,286
Reasons for over/under performance:	limited wage for recruitment of new health workers				
Output : 088106 Promotion of Sanitation and Hygiene					
N/A					

Vote:537 Mbarara District

Quarter2

Non Standard Outputs:	Pit latrines constructed in subcounties	Pit latrines constructed in subcounties	Pit latrines constructed in subcounties	Pit latrines constructed in subcounties
	Hand washing facilities provided to households in all subcounties	Hand washing facilities provided to households in all subcounties	Hand washing facilities provided to households in all subcounties	Hand washing facilities provided to households in all subcounties
	Villages cleared and dettriggered from open defecation	Villages cleared and triggered from open defecation	Villages cleared and dettriggered from open defecation	Villages cleared and triggered from open defecation
211103 Allowances	14,475	7,280	50 %	7,280
221001 Advertising and Public Relations	500	1,084	217 %	0
221002 Workshops and Seminars	0	12,351	1235114500000 %	12,351
221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	7,238	19,871	275 %	17,941
227004 Fuel, Lubricants and Oils	35,688	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,901	3,014	5 %	0
Gou Dev:	0	37,572	536748985714 %	37,572
Donor Dev:	0	0	0 %	0
Total:	57,901	40,586	70 %	37,572

Reasons for over/under performance: Activities were implemented as planned

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(300000) Number of outpatients that visited the NGO Basics health facilities	(33464) Number of outpatients that visited the NGO Basics health facilities	(75000)Number of outpatients that visited the NGO Basics health facilities	(19309)Number of outpatients that visited the NGO Basics health facilities
Number of inpatients that visited the NGO Basic health facilities	(6800) Number of inpatients that visited the NGO Basic health facilities	(6794) Number of inpatients that visited the NGO Basic health facilities	(1700)Number of inpatients that visited the NGO Basic health facilities	(3861)Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(9000) Number and propotion of deliveries conducted in the NGO basic health facilities	(1279) Number and proportion of deliveries conducted in the NGO basic health facilities	(2250)Number and propotion of deliveries conducted in the NGO basic health facilities	(1012)Number and proportion of deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(9500) Number of children immunised with pentavalent vaccine in the NGO Basic health facilities	(972) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(2375)Number of children immunised with pentavalent vaccine in the NGO Basic health facilities	(560)Number of children immunized with pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	220,746	33,895	15 %	16,947

Vote:537 Mbarara District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,746	33,895	15 %	16,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,746	33,895	15 %	16,947

Reasons for over/under performance: Most of the targets were achieved though more funding is required at NGOs HCs

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(227) staffs who are located in the health facilities	(0) No new staffs recruited	(57)staffs who are located in the health facilities	(0)No new staffs recruited
No of trained health related training sessions held.	(227) training in basic health delivery	(120) 120 staff were trained	(57)training in basic health delivery	(120)120 staff were trained
Number of outpatients that visited the Govt. health facilities.	(546000) outpatients that visited the health facility in a year	(291322) outpatients that visited the health facility in a year	(136500)outpatients that visited the health facility in a year	(140986)outpatients that visited the health facility in a year
Number of inpatients that visited the Govt. health facilities.	(10000) patinets admitted in govt.health facility	(20233) patients admitted in govt.health facility	(2500)patinets admitted in govt.health facility	(9193)patients admitted in govt.health facility
No and proportion of deliveries conducted in the Govt. health facilities	(15750) deliveries of pregnant mothers conducted	(8261) deliveries of pregnant mothers conducted	(3938)deliveries of pregnant mothers conducted	(3592)deliveries of pregnant mothers conducted
% age of approved posts filled with qualified health workers	(65) Now the district has only 45percentage	(0) No health worker has been recruited in the 2nd quarter	(16)District to recruite health workers every	(0)No health worker has been recruited in the 2nd quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89) district has 2502 VHTs	(17) only 17 VHTs report in 17 sub-counties	(89)All functional VHT to report quarterly	(17)only 17 VHTs report in 17 sub-counties
No of children immunized with Pentavalent vaccine	(19180) children below one year immunised withDPT	(7705) children below one year immunized with DPT	(4795)children below one year immunised withDPT	(3874)children below one year immunized with DPT
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	222,913	177,912	80 %	88,956

Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,913	177,912	80 %	88,956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	222,913	177,912	80 %	88,956

Reasons for over/under performance: Limited staff at Health centers, Lack of enough equipment and medicine that is required by patients

Capital Purchases**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(1) Construction of maternity ward at Rubaya HCIII	(0) still Procurement process to be started in 3rd quarter	(0)Procurement process	(0)still Procurement process to be started in 3rd quarter
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	79,000	0	0 %	0

Vote:537 Mbarara District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,000	0	0 %	0

Reasons for over/under performance: The procurement process was still on going at the level of evaluation

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Construction of an OPD at Bubaare health center III in Bubaare subcounty	()	()Procurement process	()
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	62,579	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,579	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,579	0	0 %	0

Reasons for over/under performance: Funds were reallocated to Rubaya HC III

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	payment of staff allowances	payment of staff allowances	payment of staff allowances	payment of staff allowances
	General office management	General office management	General office management	General office management
	Departmental meetings	Departmental meetings	Departmental meetings	Departmental meetings
	Payment of office utilities	Payment of office utilities	Payment of office utilities	Payment of office utilities
	Welfare and entertainment	Welfare and entertainment	Welfare and entertainment	Welfare and entertainment
211103 Allowances	20,594	5,499	27 %	5,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,594	5,499	27 %	5,148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,594	5,499	27 %	5,148

Reasons for over/under performance: Activity was implemented as planned

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:537 Mbarara District

Quarter2

Non Standard Outputs:	All health centers and hospitals Monitored and supervised.		All health centers and hospitals Monitored and supervised.	
211103 Allowances	8,000	1,520	19 %	1,520
221009 Welfare and Entertainment	2,784	1,605	58 %	1,605
221011 Printing, Stationery, Photocopying and Binding	3,784	1,841	49 %	1,841
223005 Electricity	3,784	1,800	48 %	1,800
227001 Travel inland	9,000	841	9 %	841
227004 Fuel, Lubricants and Oils	5,639	2,088	37 %	2,088
228002 Maintenance - Vehicles	3,784	582	15 %	582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,775	10,276	28 %	10,276
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,775	10,276	28 %	10,276
Reasons for over/under performance:	Lack of enough and well functioning departmental vehicles			
<i>Total For Health : Wage Rect:</i>	<i>2,128,821</i>	<i>860,394</i>	<i>40 %</i>	<i>485,218</i>
<i>Non-Wage Reccurent:</i>	<i>566,928</i>	<i>238,076</i>	<i>42 %</i>	<i>128,808</i>
<i>GoU Dev:</i>	<i>141,579</i>	<i>37,572</i>	<i>27 %</i>	<i>37,572</i>
<i>Donor Dev:</i>	<i>0</i>	<i>66,588</i>	<i>832345750000 %</i>	<i>66,588</i>
<i>Grand Total:</i>	<i>2,837,328</i>	<i>1,202,631</i>	<i>42.4 %</i>	<i>718,186</i>

Vote:537 Mbarara District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1553) Number of teachers paid salaries.	(1454) Number of teachers paid salaries		(1553)Number of teachers paid salaries.	(1454)Number of teachers paid salaries
No. of qualified primary teachers	(1553) Number of qualified primary teachers.	(1454) Number of qualified teachers paid salaries		(1553)Number of qualified primary teachers.	(1454)Number of qualified teachers paid salaries
No. of pupils enrolled in UPE	(52834) Number of pupils enrolled in UPE	(58823) Number of teachers Enrolled in UPE		(52834)Number of pupils enrolled in UPE	(58823)Number of teachers Enrolled in UPE
No. of student drop-outs	(191) Number of student drop-outs captured	(147) Number of student drop outs captured		(191)Number of student drop-outs captured	(147)Number of student drop outs captured
No. of Students passing in grade one	(1000) Number of Students passing in grade one.	()		()	()
No. of pupils sitting PLE	(6000) Number of pupils sitting PLE in 157 primary schools	(5914) Number of pupils sitting PLE in 157 primary schools		(6000)Number of pupils sitting PLE in 157 primary schools	(5914)Number of pupils sitting PLE in 157 primary schools
Non Standard Outputs:	Sector conditional grant non wage transferred to 157 primary schools			Sector conditional grant non wage transferred to 157 primary schools	
263366 Sector Conditional Grant (Wage)	11,869,594	4,595,307	39 %		2,593,810
263367 Sector Conditional Grant (Non-Wage)	605,623	201,874	33 %		0
Wage Rect:	11,869,594	4,595,307	39 %		2,593,810
Non Wage Rect:	605,623	201,874	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,475,217	4,797,181	38 %		2,593,810
Reasons for over/under performance:	More Teachers are required yet the available wages are low for recruitment				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) 2 classroom block constructed at Rwamukondo P/S in Kashare S/C, Buhumuriro P/S in Rwanyamahembe S/C, Komuyaga P/S in Bubaare S/C	(6) Under evaluation in the procurement process		(6)Procurement process	(6)Under evaluation in the procurement process

Vote:537 Mbarara District

Quarter2

Non Standard Outputs:	Construction of a Modern Technical Workshop: i) establishment of 2 workshops (540,568,800/=), procurement of standard equipment) Areas are a workshop and classes for Food Science and Technology (100,000,000/=), Knitting and embroidery (150,000,000/=)		Construction of projects under presidential pledges	
312101 Non-Residential Buildings	739,448	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	739,448	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	739,448	0	0 %	0

Reasons for over/under performance: Procurement process still on going

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(27) Cofunding for construction of pit latrines in 9 selected primary schools	(5) Co funding for construction of pit latrines was done in 5 primary schools	(27)Cofunding for construction of pit latrines in 9 selected primary schools	(5)Co funding for construction of pit latrines was done in 5 primary schools
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	24,300	16,000	66 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,300	16,000	66 %	16,000
Donor Dev:	0	0	0 %	0
Total:	24,300	16,000	66 %	16,000

Reasons for over/under performance: Co funding was done and construction was on going

Programme : 0782 Secondary Education**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(8400) Number of students enrolled for USE	(7173) Number of students enrolled for USE	(8400)Number of students enrolled for USE	(7173)Number of students enrolled for USE
No. of teaching and non teaching staff paid	(273) Number of Teaching and non teaching staff paid salaries	(273) Number of teaching and non teaching staff paid salaries	(273)Number of Teaching and non teaching staff paid salaries	(273)Number of teaching and non teaching staff paid salaries
No. of students passing O level	(3000) Number of students passing O level.	()	()	()

Vote:537 Mbarara District**Quarter2**

No. of students sitting O level	(3000) Number of students sitting Olevel.	(2719) Number of students sitting O level	(3000)Number of students sitting Olevel.	(2719)Number of students sitting O level
Non Standard Outputs:	Sector conditional grants transferred to 15 secondary schools	Sector conditional grants transferred to 15 secondary schools	Sector conditional grants transferred to 15 secondary schools	Sector conditional grants transferred to 15 secondary schools
263366 Sector Conditional Grant (Wage)	2,515,441	1,077,852	43 %	613,937
263367 Sector Conditional Grant (Non-Wage)	1,127,620	358,807	32 %	0
Wage Rect:	2,515,441	1,077,852	43 %	613,937
Non Wage Rect:	1,127,620	358,807	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,643,060	1,436,659	39 %	613,937

Reasons for over/under performance: More teachers are required yet recruitment is impossible due to wage bill issues

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

N/A				
Non Standard Outputs:	Transfers to Tertiary institutions made in all 11 subcounties	Transfers to tertiary institutions were made.	Transfers to Tertiary institutions made in all 11 subcounties	Transfers to tertiary institutions were made.
		Payment of staff salaries	Payment of staff salaries of teachers.	Payment of staff salaries
263366 Sector Conditional Grant (Wage)	1,364,065	351,858	26 %	188,606
263367 Sector Conditional Grant (Non-Wage)	879,906	293,302	33 %	0
Wage Rect:	1,364,065	351,858	26 %	188,606
Non Wage Rect:	879,906	293,302	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,243,971	645,160	29 %	188,606

Reasons for over/under performance: Limited equipment in tertiary schools as well as limited staff

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

N/A				

Vote:537 Mbarara District

Quarter2

Non Standard Outputs:	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 12 months 3. Stationery, toner, reams of paper procured 4. 36 Radio Announcements 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at dist	Salaries were paid to 6 headquarter staff Utilities were paid Stationary was procured Allowances were paid	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 3 months 3. Stationery, toner, reams of paper procured 4. 36 Radio Announcements 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at distr	Salaries were paid to 6 headquarter staff Utilities were paid Stationary was procured Allowances were paid
211101 General Staff Salaries	92,937	47,294	51 %	27,486
211103 Allowances	43,079	34,261	80 %	32,840
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221009 Welfare and Entertainment	4,000	926	23 %	926
222001 Telecommunications	110	0	0 %	0
223005 Electricity	1,866	400	21 %	0
223006 Water	933	193	21 %	100
227001 Travel inland	5,799	2,500	43 %	0
227004 Fuel, Lubricants and Oils	8,653	0	0 %	0
228002 Maintenance - Vehicles	933	0	0 %	0
282103 Scholarships and related costs	2,799	0	0 %	0
Wage Rect:	92,937	47,294	51 %	27,486
Non Wage Rect:	68,272	38,280	56 %	33,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,209	85,574	53 %	61,352

Reasons for over/under performance: Activities were implemented as planned

Output : 078402 Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	(126) Number of primary schools inspected per quarter	(637) Number of primary schools inspected per quarter	(126)Number of primary schools inspected per quarter	(238)Number of primary schools inspected per quarter
No. of secondary schools inspected in quarter	(11) Number of secondary schools inspected	(16) Number of secondary schools inspected	(11)Number of secondary schools inspected	(09)Number of secondary schools inspected
No. of tertiary institutions inspected in quarter	(4) Number of tertiary schools inspected	(06) Number of tertiary schools inspected	(4)Number of tertiary schools inspected	(03)Number of tertiary schools inspected
No. of inspection reports provided to Council	(4) Number of inspection reports provided to council	(2) Number of inspection reports made to council	(1)Number of inspection reports provided to council	(1)Number of inspection reports made to council
Non Standard Outputs:				
211103 Allowances	12,571	4,998	40 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	32,616	10,717	33 %	599

Vote:537 Mbarara District**Quarter2**

228002 Maintenance - Vehicles	1,825	319	17 %	319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,011	16,034	32 %	918
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,011	16,034	32 %	918
Reasons for over/under performance:	More funds are required due to ever increasing private institutions as well as limited departmental vehicles.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Number of National Sports competitions participated in.	N/A	Number of National Sports competitions participated in.	N/A
211103 Allowances	3,000	3,000	100 %	0
221001 Advertising and Public Relations	100	100	100 %	0
221005 Hire of Venue (chairs, projector, etc)	700	700	100 %	0
221009 Welfare and Entertainment	5,995	5,962	99 %	0
227001 Travel inland	4,000	4,000	100 %	0
227004 Fuel, Lubricants and Oils	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,995	13,962	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,995	13,962	100 %	0
Reasons for over/under performance:	Activity implemented as planned in Q1			
<i>Total For Education : Wage Rect:</i>	<i>15,842,036</i>	<i>6,072,311</i>	<i>38 %</i>	<i>3,423,839</i>
<i>Non-Wage Reccurent:</i>	<i>2,745,427</i>	<i>922,260</i>	<i>34 %</i>	<i>34,784</i>
<i>GoU Dev:</i>	<i>763,748</i>	<i>16,000</i>	<i>2 %</i>	<i>16,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,351,212</i>	<i>7,010,571</i>	<i>36.2 %</i>	<i>3,474,622</i>

Vote:537 Mbarara District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries. Facilitation for staff to carryout work effectively. Payment for utilities. Purchase of stationery. Maintenance of office equipment	Staff salaries paid for six months Staff facilitated for six months		Payment of staff salaries for 3months. Facilitation for staff to carryout work effectively. Payment for utilities for 3months. Purchase of stationery - once. Maintenance of office equipment for 3months	Staff salaries paid for three months Staff facilitated for three months
211101 General Staff Salaries	74,815	43,932	59 %		23,292
211103 Allowances	11,196	3,885	35 %		1,771
221001 Advertising and Public Relations	120	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	122	10 %		122
221009 Welfare and Entertainment	3,360	848	25 %		848
221011 Printing, Stationery, Photocopying and Binding	9,869	1,232	12 %		1,232
223005 Electricity	1,200	500	42 %		500
223006 Water	600	0	0 %		0
227001 Travel inland	1,000	3,777	378 %		3,476
Wage Rect:	74,815	43,932	59 %		23,292
Non Wage Rect:	28,545	10,363	36 %		7,950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	103,360	54,295	53 %		31,241
Reasons for over/under performance:	Implemented as planned				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(11) Grading of one community access road in each of the 11 sub counties	(11) Grading of one community access road in each of the 11 sub counties		(4)Grading of one community acces road in each of four sub counties	(11)Grading of one community access road in each of the 11 sub counties
Non Standard Outputs:	N/A			N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	65,220	65,220	100 %		65,220

Vote:537 Mbarara District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,220	65,220	100 %	65,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,220	65,220	100 %	65,220
Reasons for over/under performance:	All the allocated funds for community access roads was released in Q2 and transferred to the respective sub counties for implementation.			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(372) Maintainable feeder roads in the whole district (mannual routine Maintenance of feeder roads)	(372) Manual Routine Maintenance of 372km of feeder roads in the whole district for six months	(372)Manual routine maintenance of feeder roads in the whole district for three months	(372)Manual Routine Maintenance of 372km of feeder roads in the whole district for three months
Length in Km of District roads periodically maintained	(59) Grading of Selected feeder roads in the whole district thus: 1. Nyamukana-Kibare-Byanamira - 20 out of 30km 2. Nyakaguruka-Ihunga-Kabutare - 9km 3. Bukiro-Rubare-Kagongi - 20 out of 40km 4. Bunenero-Kaguhanzya-Kyamatambarire - 10km	(10) Grading of one road namely: Bunenero-Kaguhanzya-Kyamatambarire road was completed	(9)Grading of Selected feeder roads in the whole district thus: one road per quarter	(10)Grading of one road namely: Bunenero-Kaguhanzya-Kyamatambarire road
No. of bridges maintained	(22) supply and installation of culverts along selected feeder roads in the whole district thus: 1. Kikonkoma-Ibumba-Ryamiyonga - 4lines 2. Buteraniro-Nyakaikara-Kongoro-Kashasha - 4lines 3. Ndejja-Nyindo-Nyeihanga - 2lines 4. Bukiro-Rubaare-Kagongi - 5lines 5.	(0) Supply and installation of 22lines of culverts on selected feeder roads in the district were still under procurement by end of second quarter	(6)supply and installation of six lines of culverts along selected feeder roads in the district	(0)Supply and installation of 22lines of culverts on selected feeder roads in the district were still under procurement by end of quarter
Non Standard Outputs:	spot improvements on feeder roads (bottlenck removal) 1. Rwakishakizi-Karangara-Bugamba - 3km 2. Kinoni-Ngoma - 4km 3. Kashaka-Karuyenje - 2.5km 4. Rwebogo-Karamurani - 1km	Nil	spot improvements on feeder roads (bottlenck removal) - one road	Spot improvement of Karangara-Bugamba road awaiting availability of equipment from MoW&T
263367 Sector Conditional Grant (Non-Wage)	487,400	70,833	15 %	51,259

Vote:537 Mbarara District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	487,400	70,833	15 %	51,259
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	487,400	70,833	15 %	51,259

Reasons for over/under performance: Procurement process still ongoing for culverts
Spot improvement of feeder roads awaiting availability of equipment from MoW&T

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:	Routine maintenance of office buildings and compound at district headquarters and Districtwide	Routine maintenance of office buildings and compound at district headquarters carried out for six months		Routine maintenance of office buildings and compound at district headquarters for three months	Routine maintenance of office buildings and compound at district headquarters carried out for three months
211103 Allowances	8,000	4,653	58 %		2,783
224004 Cleaning and Sanitation	20,852	6,817	33 %		6,817
228001 Maintenance - Civil	30,873	2,600	8 %		2,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,725	14,070	24 %		12,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,725	14,070	24 %		12,200

Reasons for over/under performance: Some payments had not been made by end of quarter

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	Servicing and repair of works pick-ups throughout the year	Servicing and repairing for works pickups was done for six months		Servicing and repair of works pick-ups for three months	Servicing and repairing for works pickups was done for three months
228002 Maintenance - Vehicles	1	10,352	1035150 %		10,352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1	10,352	1035150 %		10,352
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1	10,352	1035150 %		10,352

Reasons for over/under performance: implemented as planned.

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Servicing and minor repairs of works road unit equipments throughout the year	Servicing and minor repairs to works road unit was done for six months		Servicing and minor repairs of works road unit for three months	Servicing and minor repairs to works road unit was done for three months

Vote:537 Mbarara District**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	1	9,469	946900 %	9,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	9,469	946900 %	9,469
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1	9,469	946900 %	9,469
Reasons for over/under performance:	implemented as planned.			
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(4) 1. Completion of new administration block(BLOCK B) 2. Development of office parking yard at headquarters 3. Construction of 3in 1 staff house 4. Development of gardeners at headquarters	(1) Completion of Administration Block B was done	(0)Procurement proccess	(1)Completion of Administration Block B was done
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	34,186	32,255	94 %	32,255
312102 Residential Buildings	100,000	0	0 %	0
312104 Other Structures	112,164	4,982	4 %	4,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,350	37,237	15 %	37,237
Donor Dev:	0	0	0 %	0
Total:	246,350	37,237	15 %	37,237
Reasons for over/under performance:	Development of parking yard was awaiting funding. Last certificate for Block B not yet honoured by end of quarter			
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(6) 1.0 Renovation of Office buildings (6 council tiolets)	(1) Technical designs for Kayeka staduim being finalized by end of quarter	(1)Renovation of Kakyeka stadium (technical designing)	(1)Technical designs for Kayeka staduim being finalized by end of quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	11,196	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,196	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,196	0	0 %	0
Reasons for over/under performance:	Some payments were still being processed by end of quarter			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,815</i>	<i>43,932</i>	<i>59 %</i>	<i>23,292</i>

Vote:537 Mbarara District**Quarter2**

<i>Non-Wage Recurrent:</i>	640,893	180,307	28 %	156,450
<i>GoU Dev:</i>	257,546	37,237	14 %	37,237
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	973,254	261,476	26.9 %	216,978

Vote:537 Mbarara District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries for staff paid for 12 months	Staff salaries were paid		Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	Staff salaries were paid
	Vehicles (1), Motor bikes (2)& computers (3) serviced & maintained	Vehicles and office equipment were maintained		2.2 Office administration carried out (payment of bills, communication	Vehicles and office equipment were maintained
	2.2 Office administration carried out (payment of bills, communication	Office management was done		Quarterly workplans submitted and consultations made at MWE	Office management was done
	3.0 Quarterly workplans submitted and consultations made at MWE				
211101 General Staff Salaries	57,896	28,980	50 %		14,490
221005 Hire of Venue (chairs, projector, etc)	600	600	100 %		600
221007 Books, Periodicals & Newspapers	1,800	600	33 %		600
221008 Computer supplies and Information Technology (IT)	1,426	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,056	1,547	75 %		1,327
222001 Telecommunications	2,500	0	0 %		0
223005 Electricity	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	6,127	6,701	109 %		5,000
228002 Maintenance - Vehicles	13,451	0	0 %		0
	Wage Rect:	57,896	28,980	50 %	14,490
	Non Wage Rect:	28,960	10,448	36 %	8,527
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	86,856	39,428	45 %	23,017
Reasons for over/under performance:	Activities were implemented as planned,like office operations activities books and periodical ,printing and stationery , electricity were all done during the quarter.				
Output : 098102 Supervision, monitoring and coordination					

Vote:537 Mbarara District

Quarter2

No. of supervision visits during and after construction	(100) Supervision visits carried out District wide; (60) Protected Springs (6No), Mwizi, Ndeija(, Bugamba, Rwanyamahembe, & Rubaya Kashare(2), Rwanyamahembe (1). &Rubindi construction of GFS (1) in Kagongi S/C,Design of GFS in Ndeija sub county. Co	(24) 24 supervision visits carried out District wide	(20)Supervision visits carried out District wide; (20) Protected Springs (6No), Mwizi, Ndeija(, Bugamba, Rwanyamahembe, & Rubaya	(4)supervision visits carried out District wide	
No. of water points tested for quality	(60) 60 water point and water sources shall be tested.	(40) 40 water point and water sources were all tested	(20)20 water point and water sources shall be tested new bore holes and RWHT	(40)water point and water sources were all tested	
No. of District Water Supply and Sanitation Coordination Meetings	(4) Distict water supply an sanitation coordinatopn meetings held	(2) Two coordination meting was conducted at the District head quarters for quarter 1 and 2	(1)One coordination and Intra-District meeting held quartely targeting stake holders coordination meeting members and extension staff respectively.	(1)one coordintion meting was conducted at the District head quarters for Q1	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) one public notice displayed with financial infirmation	(16) 16 Number .Advertised water projects and procured contractors for the water projects and release funds from the line ministry were displayed on public notice board for transparency and accountability	(0)N/A	(16)Advertised water projects and procured contractors for the water projects and release funds from the line ministry were displayed on public notice board for transparency and accountability	
No. of sources tested for water quality	(40) 40 New Water sources tested for quality	(40) 20 water points and 20water sources from Mwizi, Bugamba, Rubindi KashareRubaya Rwanyamahembe and Bubaare sub counries were tested were tested	(20)20 water point and water sources shall be tested on new water point like spring after construction	(40)water points and water sources from Mwizi, Bugamba, Rubindi KashareRubaya Rwanyamahembe and Bubaare sub counries were tested	
Non Standard Outputs:	procurement for rehabilitation of 10 No protected springs in mwizi , rugando,bugamba and Ndeija completed and supervised well	not planned	not planned	not planned	
221011 Printing, Stationery, Photocopying and Binding		970	579	60 %	579
227001 Travel inland		5,000	7,323	146 %	7,323

Vote:537 Mbarara District

Quarter2

227004 Fuel, Lubricants and Oils	2,200	260	12 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,170	8,162	100 %	8,162
Donor Dev:	0	0	0 %	0
Total:	8,170	8,162	100 %	8,162

Reasons for over/under performance: The department has no functional vehicle for supervision and monitoring, drying up of water points due long spells

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(15) 15water points shall be rehabilitated.	(30) 30 rehabilitation was done on springs and boreholes in Rubaya RwanyamahembeBu baare Ndejja Mwizi Bugamba Kashareand Rugando subcounties	(0)procement process completed and the constructor is procured.	(30)rehabilitation was done on springs and boreholes in Rubaya RwanyamahembeBu baare Ndejja Mwizi Bugamba Kashareand Rugando subcounties
% of rural water point sources functional (Gravity Flow Scheme)	(80) Mwizi,Ndejja,Rugando, Bukiro,Rubindi and Rwanyamahembe	(79) 79 was recorded in Bugamba 95 Rubindi 76% and Ndejja 95%	(78)Percentage of functional rural water point sources in Mwizi,Ndejja,Rugando, Bukiro,Rubindi and Rwanyamahembe	(79)The most performing GFS in the District were recorded in Bugamba 95 Rubindi 76% and Ndejja 95%
% of rural water point sources functional (Shallow Wells)	(50) 20 shallow wells rehabilitated	(50) 50 shallow well are still doing well	(50)50% of rural water point sources functional(shallow wells)	(50)all shallow well are still doing well
No. of water pump mechanics, scheme attendants and caretakers trained	(8) 8 pump mechanics trained	(0) not planned	(0)N/A	(0)not planned
Non Standard Outputs:		N/A	N/A	N/A

227001 Travel inland	12,565	2,179	17 %	2,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,565	2,179	17 %	2,179
Donor Dev:	0	0	0 %	0
Total:	12,565	2,179	17 %	2,179

Reasons for over/under performance: More funding required for O&M as community contributions are limited also some water point are drying up

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) World water day held in Bugamba	(1) 1 world water dayPlanned for Q3	(0)Held on quarter 3	(1) world water day planned for Q3
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Vote:537 Mbarara District

Quarter2

No. of water user committees formed.	(40) water user committees formed for new water points and sources	(20) 20 water user committees were trained on their roles and responsibilities	(10) 10 water user committees formed for new water points and sources	(10) water user committees were trained on their roles and responsibilities, in subcounties of Bugamba, Mwizi, Rubaya, Kakika, Rubindi Kagongi and Bukiuro subcounties
No. of Water User Committee members trained	(40) water user committees trained for new water points and sources.	(100) 100 number water user committees were all oriented on their roles and responsibilities.	(30) water user committees trained on their roles and responsibilities for new water points and sources.	(70) All targeted water user committees were trained in the targeted subcounties.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) 20 Private stakeholders trained in 11 subcounties.	(30) 30 private sector were trained	(20) Training of private stakeholders in 11 Subcounties	(10) training of private sector in seven subcounties of Kashare, Rubaya, Kagongi, Bukiuro, Bubare and Rugando were all trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) District level meetings conducted	(0) To be done in Q3	(0) Planned for quarter one	(0) To be conducted in Q3
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	2,650	0	0 %	0
221009 Welfare and Entertainment	5,500	6,802	124 %	1,316
224001 Medical and Agricultural supplies	3,721	0	0 %	0
227001 Travel inland	6,500	1,000	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	7,802	82 %	1,316
Gou Dev:	8,871	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,371	7,802	42 %	1,316

Reasons for over/under performance: Activity was implemented as planned for the quarter and others to be done in Q3 and Q4

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) Public VIP latrine constructed	(1) Five stance VIP latrine was constructed in Rubaya Kahooma and is functional and in use	(0) procurement process begins which includes, procurement initiation, bidding evaluation and awarding of contracts	(1) five stance VIP latrine was constructed in Rubaya Kahooma
Non Standard Outputs:		N/A		N/A
312104 Other Structures	21,265	0	0 %	0

Vote:537 Mbarara District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,265	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,265	0	0 %	0

Reasons for over/under performance: Five stance VIP latrine was constructed in kahomam Rubaya subcounty

Output : 098181 Spring protection

No. of springs protected	(6) Six protected springs constructed in Bugamba (2),Mwizi(2),Ndejja (2) subcounties	(6) 6 Medium protected springs were constructed in Mwizi Bugamba and Ndejja Subcounties and they Functional and in Use	(0)procurement process begins which includes,procurement initiation,bidding evaluation and awarding of contracts	(6)Medium protected springs were constructed in Mwizi Bugamba and Ndejja Subcounties and they Functional and in Use
Non Standard Outputs:	Procurement process for rehabilitation of protected springs in eleven subcounties of Mwizi, Rugagando, Bugamba,Ndejja,	15 Number Protected springs were rehabilitated in Mwizi,Bugamba,Ndejja,Bukiirorubindi and Rwanyamahembe subcounties	procurement process begins which includes,procurement initiation,bidding evaluation and awarding of contracts	protected springs were rehabilitated in Mwizi,Bugamba,Ndejja,Bukiirorubindi and Rwanyamahembe subcounties
312104 Other Structures	48,530	5,919	12 %	5,919

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,530	5,919	12 %	5,919
Donor Dev:	0	0	0 %	0
Total:	48,530	5,919	12 %	5,919

Reasons for over/under performance: Activities were implemented as planned in Mwizi,Bugamba,Ndejja,Bukiirorubindi and Rwanyamahembe subcounties and six number medium springs were constructed in Mwizi,Bugambaand Ndejja subcounties though payments were done on construction of six springs and for the rehabilitations payment were not effected the end of the quarter

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(7) Seven hand pumped boreholes sitted drilled and supervised in Rwanyamahembe,Rubaya,Kashare, and Rubindi	(6) 6 hand pump Boreholes were Drilled in Rubaya,Kashare,Rubindi,Bukiirorubindi,Bubaare subcounties and are all Functional and in use	(0)contractor for siting and supervision and drilling and installation procured	(6) Hand pump Boreholes were Drilled in Rubaya,Kashare,Rubindi,Bukiirorubindi,Bubaare subcounties
No. of deep boreholes rehabilitated	(15) Bore holes rehabilitated that are beyond community repair	(15) 15 planned bore holes to rehabilitated were done during the quarter But not payments were effected	(0)supplier of bore hole spare part realised and materials supplied	(15)All planned bore holes to rehabilitated were done during the quarter
Non Standard Outputs:	siting and supervision of Handpump boreholes done	All seven bore holes were sited and supervised during the quarter	siting and supervision of Handpump boreholes done	siting and supervision of seven bore holes was done
312104 Other Structures	188,698	22,326	12 %	22,326

Vote:537 Mbarara District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188,698	22,326	12 %	22,326
Donor Dev:	0	0	0 %	0
Total:	188,698	22,326	12 %	22,326
Reasons for over/under performance:	All seven boreholes were sited and supervised though six boreholes were successful done and are all functional and in use			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) construction of Kyandahi GFS , Payment of Retention	(1) 96% of the works are done on construction of Kagongi GFS	(0)procurement process done and the contractor is identified	(1)the construction of Kyandahi kagongi GFS in Kagongi subcounty in progress
Non Standard Outputs:	Funds for 22 RWHTs transferred to sub county accounts and constructed in elevent Subcounties	Design presentation was done in biharwe and Ndeija subcounties	The consultant for the design of GFS procured	Design presentation was done
312104 Other Structures	240,707	2,200	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,707	2,200	1 %	0
Donor Dev:	0	0	0 %	0
Total:	240,707	2,200	1 %	0
Reasons for over/under performance:	Design presentation was done in biharwe and Ndeija subcounties and payments not effected and construction of Kyandahi GFS is at 96% and no payment is done yet.			
<i>Total For Water : Wage Rect:</i>	<i>57,896</i>	<i>28,980</i>	<i>50 %</i>	<i>14,490</i>
<i>Non-Wage Reccurent:</i>	<i>38,460</i>	<i>18,250</i>	<i>47 %</i>	<i>9,843</i>
<i>GoU Dev:</i>	<i>528,806</i>	<i>40,786</i>	<i>8 %</i>	<i>38,586</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>625,162</i>	<i>88,016</i>	<i>14.1 %</i>	<i>62,919</i>

Vote:537 Mbarara District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
N/A					
Non Standard Outputs:	10 staff members paid their salaries for 12 months. 10 staff members paid mileage, and transport allowances for the whole year. 4 radio talk shows conducted on wise use of environment and natural resources.	11 staff members paid their salaries for 6 months. 11 staff members paid mileage, and transport allowances for 6 months. 1 radio talk show conducted on wise use of wetlands		10 staff members paid their salaries for 3 months. 10 staff members paid mileage, and transport allowances for the whole year. 1 radio talk shows conducted on wise use of environment and natural resources.	11 staff members paid their salaries for 3 months. 11 staff members paid mileage, and transport allowances. 1 radio talk show conducted on wise use of wetlands
211101 General Staff Salaries	126,551	66,919	53 %		33,460
211103 Allowances	13,158	5,801	44 %		5,799
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	933	0	0 %		0
227001 Travel inland	1,866	0	0 %		0
Wage Rect:	126,551	66,919	53 %		33,460
Non Wage Rect:	18,957	5,801	31 %		5,799
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,508	72,720	50 %		39,258
Reasons for over/under performance:	1 additional staff was recruited making an increase in the number of department staff to 11 from the original planned 10 staff. Also one additional staff was paid mileage and transport allowance				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 ha planted with trees	()		(25)25 ha planted with trees.	(1)1 ha planted with trees
Number of people (Men and Women) participating in tree planting days	(100) Number of people participating in tree planting days	()		(25)Number of people participating in tree planting days	(1)N/A
Non Standard Outputs:	N/A			N/A	N/A
211103 Allowances	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
224006 Agricultural Supplies	500	500	100 %		500
227001 Travel inland	2,098	0	0 %		0

Vote:537 Mbarara District

Quarter2

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,598	500	9 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,598	500	9 %	500
Reasons for over/under performance:	The funds were not sufficient to facilitate tree planting of 25 ha. This is as a result of reduced local revenue that facilitates this activity at the district			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(100) 100 people trained in wetland resources management	()	(0) compilation of the list of people to be trained	()
Non Standard Outputs:				
211103 Allowances	1,325	580	44 %	0
221002 Workshops and Seminars	1,000	700	70 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,325	1,280	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,325	1,280	38 %	0
Reasons for over/under performance:	The challenge for under performance is that the activity was not implemented due to insufficient funds since the department is not adequately funded			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Number of wetland Action Plans and regulations developed	()	(1) Number of Wetland Action Plans and regulations developed	()
Area (Ha) of Wetlands demarcated and restored	(100) 100 acres of degraded wetland sections restored	(50) 50 acres of degrade wetland sections restored	(50) 50 acres of degrade wetland sections restore	(50) 50 acres of degrade wetland sections restored
Non Standard Outputs:				
211103 Allowances	1,300	0	0 %	0
221009 Welfare and Entertainment	500	130	26 %	130
227001 Travel inland	1,284	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	522	52 %	522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,084	652	16 %	652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,084	652	16 %	652
Reasons for over/under performance:	The activity was implemented as planned and no challenge registered since funds for this activity are from PAF			

Vote:537 Mbarara District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(30) 30 environment inspectors conducted for monitoring compliance to environmental legislati	()		(5)5 environmental inspections conducted	()
Non Standard Outputs:	Environmental and climate change issue mainstreaming in all subcounties			N/A	
211103 Allowances	1,000	920	92 %		920
227001 Travel inland	1,000	280	28 %		280
227004 Fuel, Lubricants and Oils	500	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,200	48 %	1,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	1,200	48 %	1,200
Reasons for over/under performance:	This activity was not implemented as a result of insufficient funds for the department				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(300) 300 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed.	() 450 land titles issued. 204 instructions to survey issued. 18 land disputes settled 445 land offers processed.		(75)75 land titles issued. 25instructions to survey issued. 12 land disputes settled 40 land offers processed.	()125 land titles issued. 30 instructions to survey issued. 8 land disputes settled 45 land offers processed.
Non Standard Outputs:		N/A			N/A
211103 Allowances	5,931	184	3 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	350	9 %		350
227001 Travel inland	5,931	780	13 %		500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,861	1,314	8 %	850
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,861	1,314	8 %	850
Reasons for over/under performance:	The reasons for over performance is that more Land applications than planned were received				
Output : 098311 Infrastrutture Planning					
N/A					

Vote:537 Mbarara District

Quarter2

Non Standard Outputs:	30 inspections for monitoring compliance to physical plans in town boards.10 meetings physical planning committee conducted		8 inspections for monitoring compliance to physical plans in town boards.3 meetings physical planning committee conducted	
	Physical Planning of Kakyeka stadium		Physical Planning of Kakyeka stadium	
211103 Allowances	6,565	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
225001 Consultancy Services- Short term	15,000	0	0 %	0
227001 Travel inland	2,000	539	27 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	26,065	539	2 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	26,065	539	2 %
Reasons for over/under performance:	The under performance of this activity is as a result of limited funds to the department			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1 laptop Purchased		procurement process	
312213 ICT Equipment	3,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	3,000	0	0 %
	Donor Dev:	0	0	0 %
	Total:	3,000	0	0 %
Reasons for over/under performance:	The reasons for the under performance is the procurement process that has timelines to adhere to			
<i>Total For Natural Resources : Wage Rect:</i>	<i>126,551</i>	<i>66,919</i>	<i>53 %</i>	<i>33,460</i>
<i>Non-Wage Reccurent:</i>	<i>76,390</i>	<i>11,286</i>	<i>15 %</i>	<i>9,001</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>205,941</i>	<i>78,206</i>	<i>38.0 %</i>	<i>42,461</i>

Vote:537 Mbarara District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
N/A					
Non Standard Outputs:	Register 300 CBOs Salaries for 26 staff to be paid Conduct 44 Monitoring and supervision visits to sub counties Carry out 10 awareness workshops on Gender Equity and development Facilitate HQ staff with transport and lunch. Implement UN Women proj	Salaries for 27 staff of 6 months paid 111 CBOs registered/renewed their registration Lunch allowances paid to 4 staffs Transport allowance of 2 Qs paid to 11 staff members paid -Utilities(electricity paid for -Stationary purchased		Register 75 CBOs Salaries for 3 months for 26 staff to be paid Conduct 11 Monitoring and supervision visits to sub counties Carry out 2 awareness workshops on Gender Equity and development Facilitate HQ staff with transport and lunch.	Salaries for 27 staff of 3 months paid 77 CBOs registered/renewed their registration Lunch allowances paid to 4 staffs Transport allowance paid to 11 staff members paid -Utilities(electricity paid for -Stationary purchased
211101 General Staff Salaries	204,921	96,612	47 %		54,417
211103 Allowances	18,371	4,912	27 %		2,371
221007 Books, Periodicals & Newspapers	400	121	30 %		121
221009 Welfare and Entertainment	5,000	1,474	29 %		1,354
221011 Printing, Stationery, Photocopying and Binding	200	835	417 %		835
222001 Telecommunications	300	30	10 %		30
223005 Electricity	5,598	1,500	27 %		1,500
227001 Travel inland	4,599	0	0 %		0
227004 Fuel, Lubricants and Oils	2,300	0	0 %		0
282101 Donations	1,400	0	0 %		0
	Wage Rect:	204,921	96,612	47 %	54,417
	Non Wage Rect:	38,168	8,872	23 %	6,211
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	243,089	105,484	43 %	60,628
Reasons for over/under performance:	Funds for supervision and monitoring of Departmental activities was not released				
Output : 108102 Probation and Welfare Support					

Vote:537 Mbarara District

Quarter2

No. of children settled	(30) Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide	(3) Foster parents	(8)Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide	(3)Foster parents in Rutooma, Rwanyamahembe and in Mbarara Municipality	
Non Standard Outputs:	30 Social background enqueries planned in MMC,Kakiika, Biharwe , Mwizi, ,Nyakoyojo, , Bugamba, Ndejja, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties	168 cases of maintenance registered and settled	8 Social background enqueries planned in MMC,Kakiika, Biharwe , Mwizi, ,Nyakoyojo, , Bugamba, Ndejja, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties	79 cases of maintenance registered and settled	
	10 adult offenders ta be supervised in Nyakayojo Mbarara Mun		100 casas of Maintenance and custody of children cases to be r		
221011 Printing, Stationery, Photocopying and Binding		300	0	0 %	0
222001 Telecommunications		400	0	0 %	0
223005 Electricity		566	0	0 %	0
223006 Water		300	0	0 %	0
227001 Travel inland		2,000	0	0 %	0
227004 Fuel, Lubricants and Oils		3,000	0	0 %	0
282101 Donations		1,866	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,432	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,432	0	0 %	0
Reasons for over/under performance:	No funds released				

Output : 108103 Social Rehabilitation Services

N/A

Vote:537 Mbarara District

Quarter2

Non Standard Outputs:	Conduct 2 Poverty awareness compagns in two selected sub counties	None			None
	Conduct 2 HIV/AIDS sensitisation meetings for PWDs in two selected sub counties				Conduct 1 HIV/AIDS sensitisation meetings for PWDs in two selected sub counties
	Conduct 8 PWDs family visits .for CBR				Conduct 2 PWDs family visits .for CBR
	Celebrate the Day of Disability				Celebrate the Day of Disability
221011 Printing, Stationery, Photocopying and Binding		100	0	0 %	0
222001 Telecommunications		100	0	0 %	0
227001 Travel inland		600	0	0 %	0
227004 Fuel, Lubricants and Oils		200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0

Reasons for over/under performance: No funding

Output : 108104 Community Development Services (HLG)

No. of Active Community Development Workers	(25) 22 CDOs in 11 sub counties and 3 CDOs at District HQs	()			(25)22 CDOs in 11 sub counties and 3 CDOs at District HQs	()17 Community Development Workers in sub counties and 6 at HQs
Non Standard Outputs:	Carry out 22 monitoring and supervision visits (2 per sub county) in Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	Community participatory meetings conducted in 9 subcounties -Positive culture promoted in 5 sub counties -Stationary purchased			Carry out 6 monitoring and supervision visits in 5 selected sub counties	-4 community participatory meetings conducted in Ndejja, Rugando, Kashare and Bubaare -Positive culture promoted in 5 sub counties bof Kagongi, Rwanyamahembe, Bukiro and Mwizi -Stationary purchased
211103 Allowances		1,000	720	72 %		0
221011 Printing, Stationery, Photocopying and Binding		755	155	21 %		155
227001 Travel inland		1,622	1,220	75 %		846

Vote:537 Mbarara District**Quarter2**

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,377	2,095	48 %	1,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,377	2,095	48 %	1,001

Reasons for over/under performance: Done as planned

Output : 108105 Adult Learning

No. FAL Learners Trained	(6000) The above number will be trained in 11 sub counties of Mbarara District	()	(6000)The above number will be trained in 11 sub counties of Mbarara District	(4552)A total of 4552 FAL learners are being trained
Non Standard Outputs:	Update FAL data at district 4 times Carry out 22 FAL supervision & monitoring visits (atleast 2 times per sub county) in nRubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi Submit 4 times FA	- 4 FAL review meetings conducted in sub counties - 1 training of 18 FAL instructors in Mwizi sub county.	Update FAL data at district 1 time Carry out 6 FAL supervision & monitoring visits in selected sub counties Submit 1 time FAL quarterly workplans and reports to MGLSD, Kampala Operation andmaintanance of computers	- 2 FAL review meetings conducted in Bugamba and Bubaare sub counties - 1 training of 18 FAL instructors in Mwizi sub county.
211103 Allowances	3,780	570	15 %	0
221002 Workshops and Seminars	6,100	4,272	70 %	1,435
221011 Printing, Stationery, Photocopying and Binding	1,982	651	33 %	0
227001 Travel inland	3,500	1,124	32 %	1,124
227004 Fuel, Lubricants and Oils	873	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,235	6,616	41 %	2,558
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,235	6,616	41 %	2,558

Reasons for over/under performance: Done as planned

Output : 108107 Gender Mainstreaming

N/A

Vote:537 Mbarara District

Quarter2

Non Standard Outputs:	Conduct 4 Cgender main streaming meeting in two selected sub counties	None	Conduct 1 gender main streaming meeting in a selected sub county	None
	Carry out 4 Sensetisation meetings on property rights and legal marriages		Carry out 1 Sensetisation meetings on property rights and legal marriages in a selected sub county	
211103 Allowances	602	0	0 %	0
221009 Welfare and Entertainment	216	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	255	250	98 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	593	530	89 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,866	780	42 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,866	780	42 %
Reasons for over/under performance:	No funding			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Mbarara Chief Magistrates Court, Mbarara Police Sation, Villages	(1) Mbarara Police Station	(5)Mbarara Chief Magistrates Court, Mbarara Police Sation, Villages	(1)Mbarara Police Station
Non Standard Outputs:	10 follow up visits of children released from court/police (probationers)	None	3 follow up visits of children released from court/police (probationers)	None
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,000	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,000	0	0 %
Reasons for over/under performance:	There was no funding			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(5) District Youth Council and 4 selected sub counties	()	(2)District Youth Council and 1 selected sub county	(1)District Youth Council

Vote:537 Mbarara District

Quarter2

Non Standard Outputs:	Hold 2 District Youth Executive Committee meetings at (District HQs	1 training of Youth leaders on implementation of YLP in Rugando sub county.			
	Hold 1 District youth council general meetings at District HQ		Advance 10 youth groups with Youth Livelihood revolving funds		Monitoring and supervision of Youth Groups which benefited from YLP in 11 Sub counties -DEC monitoring of YLP in 11 sub counties
	Celebrate 1 Youth day celebrations at a selected venue		Conduct 13 monitoring and supervision visits of youth livelihood beneficiaries.		1 training of Youth leaders on implementation of YLP in Rugando sub county.
	Advance 40 youth groups with Youth Livelihood revolving fund		Train 8 youth groups in financial management, and enterprise selection		
			Submission of workplans and		
211103 Allowances	2,831	0	0 %		0
221001 Advertising and Public Relations	200	30	15 %		0
221009 Welfare and Entertainment	674	50	7 %		0
221011 Printing, Stationery, Photocopying and Binding	250	100	40 %		100
222001 Telecommunications	100	10	10 %		10
227001 Travel inland	2,018	2,766	137 %		1,368
227004 Fuel, Lubricants and Oils	797	0	0 %		0
282101 Donations	504,008	4,416	1 %		4,416
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	510,878	7,371	1 %	5,894
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	510,878	7,371	1 %	5,894

Reasons for over/under performance: Funding of YLP beneficiaries was not released

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) Selected / needy PWDs in the district and supply them with appliances	(1)1 person /needy PWD will be provided with an appliance	(0)NONE
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Vote:537 Mbarara District

Quarter2

Non Standard Outputs:	Hold two PWD executive committee meetings at District HQ	2 training of PWDs leaders in Project Planning and participation in government programs conducted	Conduct 1 PWD council general meetings at District HQs	1 training of PWDs leaders in Project Planning and participation in government programs conducted in Mwizi sub county
	Conduct 2 PWD council general meetings at District HQs	2 PWDs special grant committee meeting held	Provide grants to 5 PWDs groups	1 PWDs special grant committee meeting held
	Provide grants to 20 PWDs groups	-PWDs Day commemorated	Celebrating the day of PWDs at selected venues	-PWDs Day commemorated in Mbarara Distric
	Celebrating the day of PWDs and Elderly (2) at selected venues		Conduct 6 monitoring and mentoring visits of PWD groups benefited on PWDs special grant	
	Conduct 22 monitoring and mentoring		Hold 1 PWDs grant	
211103 Allowances	4,167	720	17 %	0
221009 Welfare and Entertainment	500	110	22 %	60
221011 Printing, Stationery, Photocopying and Binding	200	22	11 %	22
222001 Telecommunications	100	90	90 %	40
227001 Travel inland	1,300	2,400	185 %	1,830
227004 Fuel, Lubricants and Oils	300	0	0 %	0
282101 Donations	29,398	7,350	25 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	35,965	10,691	30 %
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	35,965	10,691	30 %

Reasons for over/under performance: Special grant beneficiaries to receive funds in Q3

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Carry out 20 Inspections of work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe.	None	Carry out 5 Inspections of work places in various	None
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0

Vote:537 Mbarara District**Quarter2**

227001 Travel inland	666	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	866	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	866	0	0 %	0

Reasons for over/under performance: No Funds released

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	13 cases registered and settled	Registering labour disputes(38) District HQs Settle labour disputes(25) at District HQs and other work sites	13 cases registered and settled
	Registering labour disputes(150) District HQs Settle labour disputes(100) at District HQs and other work sites			
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: No funds released. The activities were handled in Office

Output : 108114 Representation on Women's Councils

No. of women councils supported	(5) District Women Council and 4 selected sub county councils	(1) District Women Council	(2) District Women Council and 1 selected sub county council	(1) District Women Council
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Vote:537 Mbarara District

Quarter2

Non Standard Outputs:	Hold 2 District women council executive meetings at District HQs)	One training of women leaders on guidelines of Women Elections held at Kinoni - Rwampara County HQs	Hold 1 District women council executive meetings	One training of women leaders on guidelines of Women Elections held at Kinoni - Rwampara County HQs
	Hold 1 District women council general meeting District HQs		Celebrating international womens day(1) District HQs)	
	Celebrating international womens day(1) District HQs)		Conduct 2 Sub county sensitisation meetings on development issues for women	
	Conduct 5 Sub county sensitisation meetings on development is		Train 5 women groups in IGAs, Financial managemen and book keepin	
211103 Allowances	3,720	240	6 %	0
221001 Advertising and Public Relations	200	30	15 %	10
221011 Printing, Stationery, Photocopying and Binding	300	216	72 %	100
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,800	2,469	137 %	1,368
227004 Fuel, Lubricants and Oils	550	0	0 %	0
282101 Donations	194,694	1,972	1 %	1,972
	Wage Rect:	0	0	0 %
	Non Wage Rect:	201,564	4,927	2 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	201,564	4,927	2 %
Reasons for over/under performance:	None			
<i>Total For Community Based Services : Wage Rect:</i>	<i>204,921</i>	<i>96,612</i>	<i>47 %</i>	<i>54,417</i>
<i>Non-Wage Reccurent:</i>	<i>821,351</i>	<i>41,352</i>	<i>5 %</i>	<i>21,065</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,026,272</i>	<i>137,964</i>	<i>13.4 %</i>	<i>75,482</i>

Vote:537 Mbarara District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of Office tea for 12 months. Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities-electricity bills	Payment of staff salaries for 3 months Payment of allowances Payment of utilities		Payment of Office tea for 3 months. Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities-electricity bills	Payment of staff salaries for 3 months Payment of allowances Payment of utilities
211101 General Staff Salaries	49,501	26,035	53 %		15,085
211103 Allowances	9,824	3,106	32 %		2,220
221009 Welfare and Entertainment	4,000	812	20 %		812
221011 Printing, Stationery, Photocopying and Binding	10,741	1,500	14 %		670
223005 Electricity	1,866	0	0 %		0
	Wage Rect:	49,501	26,035	53 %	15,085
	Non Wage Rect:	26,431	5,418	20 %	3,701
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	75,932	31,453	41 %	18,786
Reasons for over/under performance:	Activity was implemented as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner District Statistician Population Officer	(3) Staff salaries were paid for 3 staff		(3)District Planner District Statistician Population Officer	(3)Staff salaries were paid for 3 staff
No of Minutes of TPC meetings	(12) 12 monthly TPC meetings conducted in the whole Financial year 2017/2018.	(6) 6 monthly TPCs were held		(3) 3 monthly TPC meetings conducted	(3)3 monthly TPCs were held
Non Standard Outputs:	Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budgetdesk meeting.	The budget conference was held Budget desk meetings were held		Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budgetdesk meeting.	The budget conference was held Budget desk meetings were held
211103 Allowances	1,305	1,305	100 %		1,305

Vote:537 Mbarara District**Quarter2**

221001 Advertising and Public Relations	490	380	78 %	380
221005 Hire of Venue (chairs, projector, etc)	160	0	0 %	0
221009 Welfare and Entertainment	5,539	955	17 %	955
221011 Printing, Stationery, Photocopying and Binding	1,352	956	71 %	956
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	6,025	3,270	54 %	3,270
227004 Fuel, Lubricants and Oils	380	265	70 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,301	7,132	47 %	7,132
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,301	7,132	47 %	7,132

Reasons for over/under performance: Activities were implemented as planned

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Production of the annual district statistical abstract and up-date of the district data bank.	Data collection from district departments on going	Up-date of the district data bank.	Data collection from district departments on going
227001 Travel inland	1,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,866	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,866	0	0 %	0

Reasons for over/under performance: Abstract to be completed in Q3

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Preparation of BOQS for all the development projects implemented under DDEG- grant FY 2017/2018.	Preparation of BOQS for development projects. Field monitoring visits for capital projects	Preparation of BOQS for all the development projects implemented under DDEG- grant FY 2017/2018. Preparation of Field visits in the locations where the projects will be implemented. Carrying out Environmental Impact Assessments for the Projects to be	Preparation of BOQS for development projects. Field monitoring visits for capital projects Conducting of topographical survey
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
225001 Consultancy Services- Short term	40,000	0	0 %	0

Vote:537 Mbarara District**Quarter2**

227001 Travel inland	7,929	1,872	24 %	1,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,029	1,872	4 %	1,872
Donor Dev:	0	0	0 %	0
Total:	48,029	1,872	4 %	1,872

Reasons for over/under performance: Topographical survey was still on going though more funding was required for statelite city designs to be implemented

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Extension of Internet services to Audit, Community and Education. Up-date of the district profile on the Website. Installation of Anti-Virus on all the district computers.	Up-date of the district website information was done Ant viruses were installed internet subscription was done office equipment was done	Up-date of the district profile on the Website. Installation of Anti-Virus on all the district computers.	Up-date of the district website information was done Ant viruses were installed internet subscription was done office equipment was done
221008 Computer supplies and Information Technology (IT)	3,732	1,050	28 %	1,050
221017 Subscriptions	7,464	3,222	43 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,062	4,272	33 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,062	4,272	33 %	1,050

Reasons for over/under performance: Limited funds and slow internet services from the service providers

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	4 Quarterly progressive OBT reports prduced and 1 Performance contract produced for the FY 2017/2018 and all reports submitted to MOFPED.	Quarterly performance report was prepared and submitted BFP was prepared and submitted.	Preparation and submission of Quaterly performance reports18.	Quarterly performance report was prepared and submitted BFP was prepared and submitted.
227001 Travel inland	5,598	3,910	70 %	3,910

Vote:537 Mbarara District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,598	3,910	70 %	3,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,598	3,910	70 %	3,910
Reasons for over/under performance:	PBS Focal point persons require continuous capacity development though the funds for the activity are limited			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly PAF monitoring visits and reports made in the whole financial year.	Quarterly PAF monitoring and mentoring visits were made DDEG project monitoring was carried.	1 Quarterly PAF monitoring visits made in the whole financial year. . Monitoring of DDEG-Projects.	Quarterly PAF monitoring and mentoring visits were made DDEG project monitoring was carried.
227001 Travel inland	24,722	11,610	47 %	5,824
227004 Fuel, Lubricants and Oils	4,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,882	11,610	45 %	5,824
Gou Dev:	3,029	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,911	11,610	40 %	5,824
Reasons for over/under performance:	No departmental vehicle to conduct monitoring and evaluation visits for projects			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of a Laptop for the Assistant Information Officer Purchase of office curtains		Procurement process for Procurement of a Laptop Procurement process for Purchase of office curtains	
312213 ICT Equipment	2,251	0	0 %	0
314201 Materials and supplies	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,251	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,251	0	0 %	0
Reasons for over/under performance:	Procurement process still on going			
<i>Total For Planning : Wage Rect:</i>	<i>49,501</i>	<i>26,035</i>	<i>53 %</i>	<i>15,085</i>

Vote:537 Mbarara District**Quarter2**

<i>Non-Wage Reccurrent:</i>	88,140	32,342	37 %	21,617
<i>GoU Dev:</i>	57,309	1,872	3 %	1,872
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	194,950	60,248	30.9 %	38,573

Vote:537 Mbarara District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months.		Staff salaries paid for 3 months	Staff salaries paid for 3 months.
	Staff allowances, welfare and newspapers.	Staff allowances, welfare and news papers.		Staff allowances, welfare and newspapers.	Staff allowances, welfare and news papers.
	Office stationary purchased			Office stationary purchased	
	Workshops attended			Workshops attended	
211101 General Staff Salaries	50,990	23,515	46 %		12,262
211103 Allowances	9,810	1,247	13 %		895
221002 Workshops and Seminars	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	720	100	14 %		100
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,273	625	28 %		625
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221017 Subscriptions	855	0	0 %		0
	Wage Rect:	50,990	23,515	46 %	12,262
	Non Wage Rect:	19,657	1,972	10 %	1,620
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	70,647	25,486	36 %	13,882
Reasons for over/under performance:	Un timely flow of funds.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(36) 9 Internal departmental Audits conducted in 4 quarters	(9) 9 Internal departments , 11 sub-counties and 8 primary schools were audited.		(9)9 Internal departmental Audits conducted per quarter.	(9)9 Internal departments , 11 sub-counties and 8 primary schools were audited.
Date of submitting Quarterly Internal Audit Reports	(31/10/2017) 4 Quaterly Internal Audit reports submitted to MoFPED and Council	() 2nd quarter internal audit report submitted to MOFPED and Council.		(31/01/2018)1 Quaterly Internal Audit report submitted to MoFPED and Council	(2018-01-31)2nd quarter internal audit report submitted to MOFPED and Council.

Vote:537 Mbarara District

Quarter2

Non Standard Outputs:	11 subcounty Audit Quaterly reports. 20 schools Audited per year 7 Health units Audited per year 7 projects Audited per year 2 counties Audited per year	9 Internal departments , 11 sub-counties and 8 primary schools were audited. 2nd quarter	11 subcounty Audit Quaterly reports. 5 schools Audited per quarter 2 Health units Audited per quarter 2 projects Audited per quarter	9 Internal departments , 11 sub-counties and 8 primary schools were audited. 2nd quarter internal audit report submitted to MOPPED and Council.
211103 Allowances	7,331	0	0 %	0
227001 Travel inland	9,150	1,246	14 %	6
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,481	1,246	8 %	6
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,481	1,246	8 %	6
Reasons for over/under performance:	Un timely flow of funds which are also limited thus a few institutions are audited			
<i>Total For Internal Audit : Wage Rect:</i>	<i>50,990</i>	<i>23,515</i>	<i>46 %</i>	<i>12,262</i>
<i>Non-Wage Reccurent:</i>	<i>36,139</i>	<i>3,217</i>	<i>9 %</i>	<i>1,626</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>87,128</i>	<i>26,732</i>	<i>30.7 %</i>	<i>13,888</i>

Vote:537 Mbarara District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUBAARE				1,494,754	587,702
Sector : Agriculture				860	430
<i>Programme : Agricultural Extension Services</i>				860	430
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	430
Item : 263367 Sector Conditional Grant (Non-Wage)					
860,000	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Non-Wage)		860	430
Sector : Works and Transport				15,830	5,927
<i>Programme : District, Urban and Community Access Roads</i>				15,830	5,927
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,830	5,927
Item : 263367 Sector Conditional Grant (Non-Wage)					
Community access roads	KAMUSHOOKO CARS	Other Transfers from Central Government		5,830	5,927
<i>Output : District Roads Maintenance (URF)</i>				10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Spot improvement on Kashaka- karuyenje road (2.5km)	MUGARUTSYA	Sector Conditional Grant (Non-Wage)		10,000	0
Sector : Education				1,408,200	549,916
<i>Programme : Pre-Primary and Primary Education</i>				807,675	386,088
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				727,859	386,088
Item : 263366 Sector Conditional Grant (Wage)					
KASHAKA PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Wage)		54,719	34,994
KATOOMA II PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Wage)		61,316	27,233
KATSIKIZI PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Wage)		40,424	28,271
KOMUYAGA PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Wage)		46,708	28,581
MUGARUSTYA PRIMARY SCHOOL	MUGARUTSYA	Sector Conditional Grant (Wage)		95,778	51,142
MUKORA PRIMARY SCHOOL	RWENSHANKU	Sector Conditional Grant (Wage)		45,906	25,164

Vote:537 Mbarara District**Quarter2**

NSHOZI PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Wage)	38,162	31,604
RUBAARE PRIMARY SCHOOL	KATOJO	Sector Conditional Grant (Wage)	48,533	27,476
RUGARAMA II PRIMARY SCHOOL	RUGARAMA	Sector Conditional Grant (Wage)	50,149	27,415
RUGARAMA III PRIMARY SCHOOL	RUGARAMA	Sector Conditional Grant (Wage)	59,306	34,843
RWENTANGA PRIMARY SCHOOL	RWENSHANKU	Sector Conditional Grant (Wage)	94,286	23,418
ST. SIMON KOOGA PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Wage)	60,727	30,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Non-Wage)	2,565	1,009
KATOOMA II PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	3,355	1,604
KATSIKIZI PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	2,246	911
KOMUYAGA PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	2,317	2,491
MUGARUSTYA PRIMARY SCHOOL	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	3,656	1,913
MUKORA PRIMARY SCHOOL	RWENSHANKU	Sector Conditional Grant (Non-Wage)	2,264	861
NSHOZI PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Non-Wage)	2,335	1,021
RUBAARE PRIMARY SCHOOL	KATOJO	Sector Conditional Grant (Non-Wage)	1,909	909
RUGARAMA II PRIMARY SCHOOL	RUGARAMA	Sector Conditional Grant (Non-Wage)	2,840	1,197
RUGARAMA III PRIMARY SCHOOL	RUGARAMA	Sector Conditional Grant (Non-Wage)	2,468	1,071
RWENTANGA PRIMARY SCHOOL	RWENSHANKU	Sector Conditional Grant (Non-Wage)	3,501	1,675
ST. SIMON KOOGA PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Non-Wage)	2,392	1,049
Capital Purchases				
Output : Classroom construction and rehabilitation			79,816	0
Item : 312101 Non-Residential Buildings				
2 classroom block constructed at Komuyaga P/S in Bubaare S/C	RUGARAMA	Sector Development Grant	79,816	0
Programme : Secondary Education			380,548	100,883
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			380,548	100,883
Item : 263366 Sector Conditional Grant (Wage)				

Vote:537 Mbarara District**Quarter2**

KASHAKA HIGH SCHOOL	KASHAKA	Sector Conditional Grant (Wage)	319,262	83,266
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA HIGH SCHOOL	KASHAKA	Sector Conditional Grant (Non-Wage)	61,286	17,616
Programme : Skills Development			219,977	62,945
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			219,977	62,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTANGA FARM INSTITUTE	RWENSHANKU	Sector Conditional Grant (Non-Wage)	219,977	62,945
Sector : Health			69,864	9,104
Programme : Primary Healthcare			69,864	9,104
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,286	9,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare HCIII	RWENSHANKU	Sector Conditional Grant (Non-Wage)	4,721	6,668
MugarutsyaHCII	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	2,565	2,436
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			62,579	0
Item : 312101 Non-Residential Buildings				
Construction of an OPD at Bubaare HCIII	KAMUSHOOKO	Transitional Development Grant	62,579	0
Sector : Water and Environment			0	22,326
Programme : Rural Water Supply and Sanitation			0	22,326
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	22,326
Item : 312104 Other Structures				
Bore Rehabilitation	RWENSHANKU Rwenturagara	Sector Development Grant	0	22,326
LCIII : BUKIRO			466,151	257,464
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:537 Mbarara District**Quarter2**

PMG	BUKIIRO BUKIIRO	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			27,537	3,372
Programme : District, Urban and Community Access Roads			27,537	3,372
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,537	3,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	BUKIIRO CARS	Other Transfers from Central Government	3,537	3,372
Output : District Roads Maintenance (URF)			24,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Peroidic maintenance - Bukiro- Rubare-Kagongi road (20km)	BUKIIRO	Sector Conditional Grant (Non-Wage)	24,000	0
Sector : Education			430,468	244,559
Programme : Pre-Primary and Primary Education			390,315	244,559
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			390,315	244,559
Item : 263366 Sector Conditional Grant (Wage)				
KIBAARE I PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	44,913	27,625
KITENGURE PRIMARY SCHOOL	BUKIIRO	Sector Conditional Grant (Wage)	60,840	44,360
NYANTUNGU PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Wage)	61,188	52,647
NYARUBUNGO PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	55,228	27,500
RUBINGO I PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Wage)	57,192	38,168
RUBINGO NYANJA PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Wage)	33,222	27,426
RWENGWE I PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Wage)	56,010	16,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAARE I PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,490	1,202
KITENGURE PRIMARY SCHOOL	BUKIIRO	Sector Conditional Grant (Non-Wage)	3,598	1,506
NYANTUNGU PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Non-Wage)	5,102	2,555
NYARUBUNGO PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,539	1,230
RUBINGO I PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Non-Wage)	3,173	1,594

Vote:537 Mbarara District**Quarter2**

RUBINGO NYANJA PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Non-Wage)	2,286	1,123
RWENGWE I PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Non-Wage)	2,534	1,311
Programme : Secondary Education			40,153	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,153	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA SECONDARY SCHOOL AKASHANDA	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	40,153	0
Sector : Health			7,286	9,104
Programme : Primary Healthcare			7,286	9,104
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,286	9,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiro HCIII	NYANJA	Sector Conditional Grant (Non-Wage)	4,721	6,668
NyarubungoHCII	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,565	2,436
LCIII : KAGONGI			778,098	438,692
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	KYANDAHI KYANDAHI	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			5,230	4,706
Programme : District, Urban and Community Access Roads			5,230	4,706
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,230	4,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NTUURA CARS	Other Transfers from Central Government	5,230	4,706
Sector : Education			764,721	424,453
Programme : Pre-Primary and Primary Education			562,152	326,678
Lower Local Services				

Vote:537 Mbarara District**Quarter2**

Output : Primary Schools Services UPE (LLS)			562,152	326,678
Item : 263366 Sector Conditional Grant (Wage)				
BWENGURE PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Wage)	46,110	26,160
KAGONGI I PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Wage)	39,365	27,484
KATAGYENGYERA PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Wage)	42,814	24,190
KYARUSHANJE PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Wage)	52,739	32,212
MUNYONYI PRIMARY SCHOOL	KYANDAHI	Sector Conditional Grant (Wage)	45,726	30,735
NSIIKA PRIMARY SCHOOL	NSIIKA	Sector Conditional Grant (Wage)	57,373	29,031
NYAKABWERA PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Wage)	67,438	35,199
NYAMINYOBWA COU PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Wage)	44,845	28,323
OMUKAGYERA PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Wage)	44,584	31,764
RWAMANUMA PRIMARY SCHOOL	KYANDAHI	Sector Conditional Grant (Wage)	37,823	31,445
RWESHE PRIMARY SCHOOL	NGANGO	Sector Conditional Grant (Wage)	54,679	17,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBINGO 1 PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	0	976
BWENGURE PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Non-Wage)	2,911	1,206
KAGONGI I PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Non-Wage)	2,632	1,140
KATAGYENGYERA PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Non-Wage)	2,561	792
KYARUSHANJE PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Non-Wage)	2,272	930
MUNYONYI PRIMARY SCHOOL	KYANDAHI	Sector Conditional Grant (Non-Wage)	2,632	1,368
NSIIKA PRIMARY SCHOOL	NSIIKA	Sector Conditional Grant (Non-Wage)	2,122	857
NYAKABWERA PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	3,461	1,263
NYAMINYOBWA COU PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Non-Wage)	2,459	926
OMUKAGYERA PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Non-Wage)	2,352	1,256
RWAMANUMA PRIMARY SCHOOL	KYANDAHI	Sector Conditional Grant (Non-Wage)	2,153	976
RWESHE PRIMARY SCHOOL	NGANGO	Sector Conditional Grant (Non-Wage)	3,102	1,294

Vote:537 Mbarara District**Quarter2**

Programme : Secondary Education			202,569	97,775
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,569	97,775
Item : 263366 Sector Conditional Grant (Wage)				
St. Pauls Kagongi Seed Secondary School	NSIIKA	Sector Conditional Grant (Wage)	126,830	54,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEW HIGH SCHOOL	NGANGO	Sector Conditional Grant (Non-Wage)	0	16,388
ST PAULS SECONDARY SCHOOL KAGONGI	KYANDAHI	Sector Conditional Grant (Non-Wage)	75,740	26,844
Sector : Health			7,286	9,104
Programme : Primary Healthcare			7,286	9,104
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,286	9,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
BwengureHCII	BWENGURE	Sector Conditional Grant (Non-Wage)	2,565	2,436
KagongiHCIII	NGANGO	Sector Conditional Grant (Non-Wage)	4,721	6,668
LCIII : KASHARE			1,156,931	612,457
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	NCUNE NCUNE	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			5,558	5,341
Programme : District, Urban and Community Access Roads			5,558	5,341
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,558	5,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NCUNE CARS	Other Transfers from Central Government	5,558	5,341
Sector : Education			1,143,227	597,581
Programme : Pre-Primary and Primary Education			875,708	454,758
Lower Local Services				

Vote:537 Mbarara District**Quarter2**

Output : Primary Schools Services UPE (LLS)			795,892	454,758
Item : 263366 Sector Conditional Grant (Wage)				
AKABAARE PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	53,685	29,431
AKASHANDA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	61,331	34,522
AMABAARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	29,793	21,599
KITONGORE II PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	45,477	28,243
KYENSHAMA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	35,069	31,435
MIRONGO PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	44,180	30,250
NCHUNE PRIMARY SCHOOL	NCUNE	Sector Conditional Grant (Wage)	43,951	30,265
NOMBE PRIMARY SCHOOL	NCUNE	Sector Conditional Grant (Wage)	61,872	34,023
NYAMIRIMA MUSLIM PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	26,555	24,180
OMUKABARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	45,165	28,676
OMUMABAARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	24,612	15,770
RUGARURA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	47,880	28,354
RWAMUKONDO PRIMARY SCHOOL	MITOOZO	Sector Conditional Grant (Wage)	33,201	15,680
RWEIBAARE I PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	40,281	16,078
RWEIBARE II PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	54,464	21,844
RWOBUGOIGO PRIMARY SCHOOL	MITOOZO	Sector Conditional Grant (Wage)	51,587	27,655
ST. MARY S RWEIBAARE PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	50,772	17,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	3,004	1,359
AKASHANDA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,876	1,266
AMABAARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,958	790
KITONGORE II PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	2,539	764
KYENSHAMA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,565	909
MIRONGO PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	2,694	1,171

Vote:537 Mbarara District**Quarter2**

NCHUNE PRIMARY SCHOOL	NCUNE	Sector Conditional Grant (Non-Wage)	2,561	1,052
NOMBE PRIMARY SCHOOL	NCUNE	Sector Conditional Grant (Non-Wage)	3,310	1,565
NYAMIRIMA MUSLIM PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	2,339	980
OMUKABARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,388	945
OMUMABAARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,607	636
RUGARURA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,485	921
RWAMUKONDO PRIMARY SCHOOL	MITOOZO	Sector Conditional Grant (Non-Wage)	2,122	938
RWEIBAARE I PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	4,144	1,237
RWEIBARE II PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	4,144	1,946
RWOBUGOIGO PRIMARY SCHOOL	MITOOZO	Sector Conditional Grant (Non-Wage)	2,561	1,064
ST. MARY S RWEIBAARE PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	2,720	1,356
Capital Purchases				
Output : Classroom construction and rehabilitation			79,816	0
Item : 312101 Non-Residential Buildings				
2 classroom block constructed at Rwamukondo P/S in Kashare S/C	MITOOZO	Sector Development Grant	79,816	0
Programme : Secondary Education			267,520	142,823
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			267,520	142,823
Item : 263366 Sector Conditional Grant (Wage)				
NOMBE SECONDARY SCHOOL	NCUNE	Sector Conditional Grant (Wage)	190,367	112,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOMBE SECONDARY SCHOOL	NCUNE	Sector Conditional Grant (Non-Wage)	77,152	29,864
Sector : Health			7,286	9,104
Programme : Primary Healthcare			7,286	9,104
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,286	9,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
KashareHCIII	MIRONGO	Sector Conditional Grant (Non-Wage)	4,721	6,668

Vote:537 Mbarara District**Quarter2**

NyabisiriraHCII	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,565	2,436
LCIII : RUBAYA			684,203	343,287
Sector : Agriculture			860	430
<i>Programme : Agricultural Extension Services</i>			860	430
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	BUNENERO BUNENERO	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			17,087	9,250
<i>Programme : District, Urban and Community Access Roads</i>			17,087	9,250
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,087	4,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	RUBURARA CARS	Other Transfers from Central Government	5,087	4,756
<i>Output : District Roads Maintenance (URF)</i>			12,000	4,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance - Bunenero-kaguhanzya-Kyamatambarire road (10km)	BUNENERO	Sector Conditional Grant (Non-Wage)	12,000	4,494
Sector : Education			654,477	320,964
<i>Programme : Pre-Primary and Primary Education</i>			602,614	307,629
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			602,614	307,629
Item : 263366 Sector Conditional Grant (Wage)				
BUNENERO PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Wage)	73,024	36,513
ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Wage)	48,802	32,806
ITARA PRIMARY SCHOOL	ITARA	Sector Conditional Grant (Wage)	50,924	31,134
KAGUHANZYA PRIMARY SCHOOL	RUHUNGA	Sector Conditional Grant (Wage)	81,049	52,054
KYAMATAMBARIRE PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Wage)	43,632	23,648
OMUKIGANDO PRIMARY SCHOOL	ITARA	Sector Conditional Grant (Wage)	38,887	11,112
RUBAYA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Wage)	54,894	30,154

Vote:537 Mbarara District**Quarter2**

RUBURARA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Wage)	35,405	24,563
RUHUNGA PRIMARY SCHOOL	RUHUNGA	Sector Conditional Grant (Wage)	40,605	23,796
RUSHOZI PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Wage)	55,779	15,937
RWANTSINGA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Wage)	50,605	13,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNENERO PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	3,700	1,356
ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,689	1,249
ITARA PRIMARY SCHOOL	ITARA	Sector Conditional Grant (Non-Wage)	2,756	1,209
KAGUHANZYA PRIMARY SCHOOL	RUHUNGA	Sector Conditional Grant (Non-Wage)	4,131	2,070
KYAMATAMBARIRE PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,241	938
OMUKIGANDO PRIMARY SCHOOL	ITARA	Sector Conditional Grant (Non-Wage)	2,113	900
RUBAYA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	2,636	1,097
RUBURARA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	1,997	895
RUHUNGA PRIMARY SCHOOL	RUHUNGA	Sector Conditional Grant (Non-Wage)	2,131	888
RUSHOZI PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,601	1,087
RWANTSINGA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	2,015	845
Programme : Secondary Education			51,863	13,335
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,863	13,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTSINGA HIGH SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	51,863	13,335
Sector : Health			11,779	10,443
Programme : Primary Healthcare			11,779	10,443
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,493	1,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Makonje	RUHUNGA	Sector Conditional Grant (Non-Wage)	4,493	1,339
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,286	9,104

Vote:537 Mbarara District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
ItaraHCII	ITARA	Sector Conditional Grant (Non-Wage)	2,565	2,436
RubayaHCIII	BUNENERO	Sector Conditional Grant (Non-Wage)	4,721	6,668
Sector : Water and Environment			0	2,200
<i>Programme : Rural Water Supply and Sanitation</i>			0	2,200
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			0	2,200
Item : 312104 Other Structures				
Advertisement of water projects, Bore holes and gravity flow scheme-kyandahi in kagongi s/c	BUNENERO Bunenerro	Sector Development Grant	0	2,200
LCIII : RUBINDI			2,139,017	522,055
Sector : Agriculture			860	430
<i>Programme : Agricultural Extension Services</i>			860	430
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	KABAARE KABAARE	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			5,547	5,309
<i>Programme : District, Urban and Community Access Roads</i>			5,547	5,309
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,547	5,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	KABAARE CARS	Other Transfers from Central Government	5,547	5,309
Sector : Education			2,118,266	503,436
<i>Programme : Pre-Primary and Primary Education</i>			1,893,866	362,924
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,893,866	362,924
Item : 263366 Sector Conditional Grant (Wage)				
AKARUNGU PRIMARY SCHOOL	KARWENSANGA	Sector Conditional Grant (Wage)	49,974	24,967
BUYENJE PRIMARY SCHOOL	RWAMUHIIGI	Sector Conditional Grant (Wage)	1,327,884	30,771
KAIHIRO PRIMARY SCHOOL	KARWENSANGA	Sector Conditional Grant (Wage)	49,478	30,823

Vote:537 Mbarara District**Quarter2**

KARIRO PRIMARY SCHOOL	KARIRO	Sector Conditional Grant (Wage)	45,372	31,190
KARUHITSI PRIMARY SCHOOL	BITSYA	Sector Conditional Grant (Wage)	52,423	38,845
KYAKATAARA PRIMARY SCHOOL	RWAMUHIIGI	Sector Conditional Grant (Wage)	48,931	31,146
NYAMIRIRO PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional Grant (Wage)	53,565	29,727
RUBINDI BOYS PRIMARY SCHOOL	KABAARE	Sector Conditional Grant (Wage)	68,375	39,697
RUBINDI GIRLS PRIMARY SCHOOL	KABAARE	Sector Conditional Grant (Wage)	67,960	41,225
RUKANJA PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional Grant (Wage)	49,322	34,429
RWAMUHIIGI PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional Grant (Wage)	49,338	15,717
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARUNGU PRIMARY SCHOOL	KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,219	1,059
BUYENJE PRIMARY SCHOOL	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	3,275	1,537
KAIHIRO PRIMARY SCHOOL	KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,920	1,330
KARIRO PRIMARY SCHOOL	KARIRO	Sector Conditional Grant (Non-Wage)	2,481	1,028
KARUHITSI PRIMARY SCHOOL	BITSYA	Sector Conditional Grant (Non-Wage)	3,323	1,570
KYAKATAARA PRIMARY SCHOOL	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	3,031	1,535
NYAMIRIRO PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	2,335	985
RUBINDI BOYS PRIMARY SCHOOL	KABAARE	Sector Conditional Grant (Non-Wage)	3,332	1,580
RUBINDI GIRLS PRIMARY SCHOOL	KABAARE	Sector Conditional Grant (Non-Wage)	3,013	1,428
RUKANJA PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	3,080	1,389
RWAMUHIIGI PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	2,237	947
Programme : Secondary Education			224,400	140,512
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,400	140,512
Item : 263366 Sector Conditional Grant (Wage)				
St. Andrews S.S Rubindi	KABAARE	Sector Conditional Grant (Wage)	141,928	115,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS RUBINDI SECONDARY SCHOOL	KABAARE	Sector Conditional Grant (Non-Wage)	82,472	25,471

Vote:537 Mbarara District**Quarter2**

Sector : Health			14,344	12,879
<i>Programme : Primary Healthcare</i>			14,344	12,879
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,493	1,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubindi mission	KABAARE	Sector Conditional Grant (Non-Wage)	4,493	1,339
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,851	11,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
KariroHCII	KARIRO	Sector Conditional Grant (Non-Wage)	2,565	2,436
KarwensangaHCII	KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,565	2,436
RubindiHCIII	KABAARE	Sector Conditional Grant (Non-Wage)	4,721	6,668
LCIII : RWANYAMAHEMBE			2,519,216	664,059
Sector : Agriculture			860	430
<i>Programme : Agricultural Extension Services</i>			860	430
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			6,161	6,331
<i>Programme : District, Urban and Community Access Roads</i>			6,161	6,331
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,161	6,331
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	KATAZYO CARS	Other Transfers from Central Government	6,161	6,331
Sector : Education			2,473,040	640,411
<i>Programme : Pre-Primary and Primary Education</i>			2,106,495	459,089
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			2,106,495	459,089
Item : 263366 Sector Conditional Grant (Wage)				
BUHUMURIRO PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Wage)	1,327,884	26,596

Vote:537 Mbarara District**Quarter2**

BWEZIBWERA MOSLEM PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	46,402	31,447
BWIZIBWERA TOWN PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	67,633	34,323
KACWAMBA PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Wage)	42,707	26,786
KARUYENJE INTEGRATED PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Wage)	66,996	32,212
KITOOKYE PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Wage)	43,891	30,890
MISHENYI PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	40,112	31,436
MUKO I PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	49,753	30,462
NYAKAYOJO II PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Wage)	51,368	35,925
NYAMPIKYE PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	54,153	33,724
RUTOOMA INTEGRATED PRIMARY SCHOOL	RUTOOMA	Sector Conditional Grant (Wage)	46,164	28,430
RUTOOMA MODERN PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Wage)	80,165	45,758
RWEISHAMIRO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Wage)	38,119	14,940
RWEMBIRIZI PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Wage)	39,245	17,690
RWENTOJO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Wage)	71,433	19,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMURIRO PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Non-Wage)	2,525	1,083
BWEZIBWERA MOSLEM PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	1,935	890
BWIZIBWERA TOWN PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	2,840	1,527
KACWAMBA PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Non-Wage)	1,833	923
KARUYENJE INTEGRATED PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Non-Wage)	2,774	1,213
KITOOKYE PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Non-Wage)	1,993	1,280
MISHENYI PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	1,714	804
MUKO I PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	2,476	1,104
NYAKAYOJO II PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Non-Wage)	2,570	1,144
NYAMPIKYE PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Non-Wage)	2,570	1,130

Vote:537 Mbarara District**Quarter2**

RUNENGO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Non-Wage)	3,102	1,114
RUTOOMA INTEGRATED PRIMARY SCHOOL	RUTOOMA	Sector Conditional Grant (Non-Wage)	2,667	1,221
RUTOOMA MODERN PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Non-Wage)	3,164	1,275
RWEISHAMIRO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Non-Wage)	2,175	883
RWEMBIRIZI PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Non-Wage)	2,561	1,653
RWENTOJO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Non-Wage)	3,572	1,494
Programme : Secondary Education			366,545	181,322
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			366,545	181,322
Item : 263366 Sector Conditional Grant (Wage)				
Rutooma Secondary School	RUTOOMA	Sector Conditional Grant (Wage)	236,249	138,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTOOMA SECONDARY SCHOOL	RUTOOMA	Sector Conditional Grant (Non-Wage)	57,651	13,805
TROPICAL SECONDARY SCHOOL BWIZIBWERA	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	72,645	29,304
Sector : Health			39,156	16,887
Programme : Primary Healthcare			39,156	16,887
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,156	16,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizibwera HCIV	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	36,591	14,451
MabiraHCII	MABIRA	Sector Conditional Grant (Non-Wage)	2,565	2,436
LCIII : BIHARWE			0	54,093
Sector : Education			0	44,747
Programme : Secondary Education			0	44,747
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	44,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHARI SS	BIHARWE	Sector Conditional Grant (Non-Wage)	0	19,903
ST PAUL BIHARWE HIGH SCHOOL	BIHARWE	Sector Conditional Grant (Non-Wage)	0	24,844

Vote:537 Mbarara District**Quarter2**

Sector : Health			0	9,346
<i>Programme : Primary Healthcare</i>			0	9,346
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	2,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Johns Biharwe	NYABUHAMA	Sector Conditional Grant (Non-Wage)	0	2,678
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	6,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe CHII	BIHARWE TOWN BOARD	Sector Conditional Grant (Non-Wage)	0	6,668
LCIII : KAKIIKA			19,287	24,076
Sector : Education			0	21,640
<i>Programme : Skills Development</i>			0	21,640
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			0	21,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOGO COMMUNITY POLYTECNIC	KAKIIKA	Sector Conditional Grant (Non-Wage)	0	21,640
Sector : Health			19,287	2,436
<i>Programme : Primary Healthcare</i>			19,287	2,436
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			19,287	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbarara community Hospital	KAKIIKA	Sector Conditional Grant (Non-Wage)	19,287	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	2,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwemigina HCII	RWEMIGINA	Sector Conditional Grant (Non-Wage)	0	2,436
LCIII : KAKOBA			92,927	35,781
Sector : Education			0	33,104
<i>Programme : Secondary Education</i>			0	33,104
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			0	33,104
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:537 Mbarara District**Quarter2**

WESTERN COLLEGE MBARARA	KAKOBA	Sector Conditional Grant (Non-Wage)	0	33,104
Sector : Health			92,927	2,678
<i>Programme : Primary Healthcare</i>			<i>92,927</i>	<i>2,678</i>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<i>92,927</i>	<i>2,678</i>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayanja Memorial school	NYAMITYOBOR A	Sector Conditional Grant (Non-Wage)	28,842	0
Mayanja Memorial Hospital	NYAMITYOBOR A	Sector Conditional Grant (Non-Wage)	55,100	0
Mbarara moslem	KAKOBA	Sector Conditional Grant (Non-Wage)	8,986	2,678
LCIII : KAMUKUZI			2,655,513	478,818
Sector : Works and Transport			346,000	95,633
<i>Programme : District, Urban and Community Access Roads</i>			<i>346,000</i>	<i>58,396</i>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<i>346,000</i>	<i>58,396</i>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District feeder Roads (372km) - Manual Routine maintenance	KAMUKUZI FEEDER ROADS	Other Transfers from Central Government	291,000	57,177
Supply and installation of culverts on selected feeder roads (22lines)	KAMUKUZI Feeder Roads	Other Transfers from Central Government	55,000	1,219
<i>Programme : District Engineering Services</i>			0	37,237
Capital Purchases				
<i>Output : Construction of public Buildings</i>			0	37,237
Item : 312101 Non-Residential Buildings				
Completion of Administration Block at District Headquarters (Block B)	KAMUKUZI District headquarters	Locally Raised Revenues	0	32,255
Item : 312104 Other Structures				
Fencing Works Parking Yard	KAMUKUZI District Headquarters	Locally Raised Revenues	0	4,982
Sector : Education			2,246,133	367,858
<i>Programme : Pre-Primary and Primary Education</i>			<i>500,000</i>	<i>16,000</i>
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<i>500,000</i>	<i>0</i>

Vote:537 Mbarara District**Quarter2**

Item : 312101 Non-Residential Buildings				
Construction of projects under presidential pledges	KAMUKUZI	Transitional Development Grant	500,000	0
Output : Latrine construction and rehabilitation			0	16,000
Item : 312101 Non-Residential Buildings				
Co funding for construction of Latrines in 5 Primary schools	KAMUKUZI	Sector Development Grant	0	16,000
Programme : Secondary Education			382,068	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			382,068	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SECTOR CONDITIONAL GRANT NON WAGE	KAMUKUZI	Sector Conditional Grant (Non-Wage)	382,068	0
Programme : Skills Development			1,364,065	351,858
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			1,364,065	351,858
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries for 3 tertiary institutions	KAMUKUZI	Sector Conditional Grant (Wage)	1,364,065	351,858
Sector : Health			63,380	15,326
Programme : Primary Healthcare			63,380	15,326
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			53,791	15,326
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruharo Mission	RUHARO	Sector Conditional Grant (Non-Wage)	53,791	15,326
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Health center	KAMUKUZI	Sector Conditional Grant (Non-Wage)	9,589	0
LCIII : NYAKAYOJO			0	45,509
Sector : Education			0	33,141
Programme : Secondary Education			0	33,141
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	33,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKAYOJO SS	RWAKISHAKIIZI	Sector Conditional Grant (Non-Wage)	0	19,690

Vote:537 Mbarara District**Quarter2**

ST PETER KATUKURU SS	KICHWAMBA	Sector Conditional Grant (Non-Wage)	0	13,451
Sector : Health			0	12,369
<i>Programme : Primary Healthcare</i>			0	12,369
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	12,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kichwamba HCII	KICHWAMBA	Sector Conditional Grant (Non-Wage)	0	2,613
Nyakayojo HCIII	RUKINDO	Sector Conditional Grant (Non-Wage)	0	7,142
Rwakishakizi HCII	RWAKISHAKIIZI	Sector Conditional Grant (Non-Wage)	0	2,613
LCIII : NYAMITANGA			36,768	63,634
Sector : Education			0	53,099
<i>Programme : Pre-Primary and Primary Education</i>			0	645
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	645
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUCENCE PRIMARY SCHOOL	RUTI	Sector Conditional Grant (Non-Wage)	0	645
<i>Programme : Skills Development</i>			0	52,454
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			0	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITANGA TECHNICAL INSTITUTE	KATETE	Sector Conditional Grant (Non-Wage)	0	52,454
Sector : Health			36,768	10,535
<i>Programme : Primary Healthcare</i>			36,768	10,535
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			36,768	10,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy innocents Hospital	KATETE	Sector Conditional Grant (Non-Wage)	32,274	9,196
Nyamitanga dispensary	KATETE	Sector Conditional Grant (Non-Wage)	4,493	1,339
LCIII : BUGAMBA			2,871,452	865,258
Sector : Agriculture			860	430
<i>Programme : Agricultural Extension Services</i>			860	430

Vote:537 Mbarara District**Quarter2**

Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			47,862	16,031
Programme : District, Urban and Community Access Roads			47,862	16,031
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,862	8,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NYARUHANDAG AZI CARS	Other Transfers from Central Government	7,862	8,088
Output : District Roads Maintenance (URF)			40,000	7,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement on Rwakishakizi-Karangara-Bugamba road (3km)	RWEIBOGO Feeder Roads	Other Transfers from Central Government	30,000	7,943
Spot improvement on Rweibogo-Karamurani road (1km)	RWEIBOGO Rweibogo- Karamurani	Sector Conditional Grant (Non-Wage)	10,000	0
Sector : Education			2,763,730	822,175
Programme : Pre-Primary and Primary Education			2,280,012	629,589
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,280,012	629,589
Item : 263366 Sector Conditional Grant (Wage)				
BINYUGA PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Wage)	38,105	30,538
BUGAMBA INTERGRATED PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Wage)	64,295	33,097
BUTAHE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Wage)	44,451	27,587
HOHO PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Wage)	51,019	31,105
KABARAMA PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Wage)	46,659	26,418
KABUKARA PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Wage)	39,548	22,129
KAKONGORA PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Wage)	38,636	24,809
KAMOMO PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Wage)	1,327,884	13,299

Vote:537 Mbarara District**Quarter2**

KANGIRIRWE PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Wage)	30,905	26,502
KASHEKURE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Wage)	50,843	29,680
KASHENYI PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Wage)	35,308	28,430
KATEERERO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Wage)	36,014	29,432
KIGANDO PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Wage)	50,346	30,695
KITOJO PRIMARY SCHOOL	KITOJO	Sector Conditional Grant (Wage)	35,509	25,266
NGUGO PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Wage)	40,256	34,113
NSHURO PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Wage)	39,466	27,691
NYARUBAARE PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Wage)	46,803	25,959
RUBINGO II PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Wage)	38,346	26,384
RUKANDAGYE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Wage)	67,842	46,686
RUSHANJE PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Wage)	52,577	32,468
RWEIBOGO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Wage)	46,806	27,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA INTERGRATED PS	RWEIBOGO	Sector Conditional Grant (Non-Wage)	0	1,342
KAMBABA PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Non-Wage)	0	1,083
BINYUGA PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Non-Wage)	3,355	1,577
BUTAHE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	2,915	1,399
IHOHO PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	2,516	1,149
KABARAMA PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Non-Wage)	2,756	1,083
KABUKARA PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Non-Wage)	2,348	1,009
KAKONGORA PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Non-Wage)	2,880	1,425
KAMOMO PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Non-Wage)	1,935	997
KANGIRIRWE PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	2,867	1,423

Vote:537 Mbarara District**Quarter2**

KASHEKURE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	3,239	1,863
KASHENYI PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Non-Wage)	3,292	1,653
KATEERERO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Non-Wage)	2,295	1,349
KIGANDO PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	2,601	1,247
KITOJO PRIMARY SCHOOL	KITOJO	Sector Conditional Grant (Non-Wage)	2,601	1,211
NGUGO PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Non-Wage)	3,554	1,632
NSHURO PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Non-Wage)	2,898	1,382
NYARUBAARE PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Non-Wage)	3,151	1,380
RUBINGO II PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Non-Wage)	2,605	1,073
RUKANDAGYE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	4,738	1,953
RUSHANJE PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	2,698	1,156
RWEIBOGO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Non-Wage)	3,151	1,482
Programme : Secondary Education			263,741	151,722
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			263,741	151,722
Item : 263366 Sector Conditional Grant (Wage)				
BUGAMBA SECONDARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Wage)	114,755	78,164
RUSHANJE GIRLS SS	KIBINGO	Sector Conditional Grant (Wage)	85,363	57,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA SECONDARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Non-Wage)	63,624	16,484
Programme : Skills Development			219,977	40,864
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			219,977	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGUGO TECHNICAL INSTITUTE	NGUGO	Sector Conditional Grant (Non-Wage)	219,977	40,864
Sector : Health			43,642	23,994
Programme : Primary Healthcare			43,642	23,994

Vote:537 Mbarara District**Quarter2**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,642	23,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugamba HCIV	RWEIBOGO	Sector Conditional Grant (Non-Wage)	37,160	16,154
KitojoHCII	KITOJO	Sector Conditional Grant (Non-Wage)	2,161	2,613
NgugoHCII	NGUGO	Sector Conditional Grant (Non-Wage)	2,161	2,613
NyaruhandagaziHCII	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	2,161	2,613
Sector : Water and Environment			15,359	2,628
Programme : Rural Water Supply and Sanitation			15,359	2,628
Capital Purchases				
Output : Spring protection			15,359	2,628
Item : 312104 Other Structures				
construction of medium protected springs	KIBINGO	Sector Development , Grant	4,000	1,784
construction of medium protected springs	RWEIBOGO	Sector Development , Grant	4,000	1,784
Rehabilitation of medium spring	RWEIBOGO	Sector Development Grant	2,453	0
Rehabilitation of medium springs	KIBINGO	Sector Development , Grant	2,453	844
Rehabilitation of medium springs	RWEIBOGO	Sector Development , Grant	2,453	844
LCIII : MWIZI			1,007,365	500,714
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	NGOMA NGOMA	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			7,002	7,670
Programme : District, Urban and Community Access Roads			7,002	7,670
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,002	7,670
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:537 Mbarara District**Quarter2**

Community access roads	NGOMA CARS	Other Transfers from Central Government	7,002	7,670
Sector : Education			953,881	471,728
<i>Programme : Pre-Primary and Primary Education</i>			738,859	379,415
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			738,859	379,415
Item : 263366 Sector Conditional Grant (Wage)				
AKASHABO PRIMARY SCHOOL	NGOMA	Sector Conditional Grant (Wage)	43,255	23,383
BUGARIKA PRIMARY SCHOOL	RUKARABO	Sector Conditional Grant (Wage)	44,631	27,906
BUSHWERE PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Wage)	60,404	21,201
KAMUKUNGU PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Wage)	42,811	26,431
KANYAGA PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Wage)	38,242	23,945
KARAMURANI CATHOLIC CHURCH SCHOOL	NGOMA	Sector Conditional Grant (Wage)	57,956	37,692
KIKUNDA PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Wage)	58,847	39,629
KYONYO PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Wage)	45,537	25,148
MWIZI PRIMARY SCHOOL	RUKARABO	Sector Conditional Grant (Wage)	80,477	47,910
RUBAGANO PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Wage)	38,244	25,737
RWENTAMU PRIMARY SCHOOL	NGOMA	Sector Conditional Grant (Wage)	71,830	23,868
RWENYAGA PRIMARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Wage)	61,585	18,520
RYAMIYONGA PRIMARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Wage)	45,191	14,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKASHABO PRIMARY SCHOOL	NGOMA	Sector Conditional Grant (Non-Wage)	2,583	1,078
BUGARIKA PRIMARY SCHOOL	RUKARABO	Sector Conditional Grant (Non-Wage)	3,638	1,782
BUSHWERE PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Non-Wage)	4,162	1,818
KAMUKUNGU PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Non-Wage)	2,947	1,194
KANYAGA PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Non-Wage)	2,867	1,235
KARAMURANI CATHOLIC CHURCH SCHOOL	NGOMA	Sector Conditional Grant (Non-Wage)	4,614	2,419

Vote:537 Mbarara District**Quarter2**

KIGAAGA PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Non-Wage)	3,629	1,523
KIKUNDA PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Non-Wage)	3,998	1,791
KYONYO PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Non-Wage)	2,157	1,185
MWIZI PRIMARY SCHOOL	RUKARABO	Sector Conditional Grant (Non-Wage)	4,184	2,070
RUBAGANO PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Non-Wage)	2,720	1,580
RWENTAMU PRIMARY SCHOOL	NGOMA	Sector Conditional Grant (Non-Wage)	4,512	2,241
RWENYAGA PRIMARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	4,330	2,462
RYAMIYONGA PRIMARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	3,510	1,663
Programme : Secondary Education			215,022	92,313
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			215,022	92,313
Item : 263366 Sector Conditional Grant (Wage)				
MWIZI SECONDARY SCHOOL	RUKARABO	Sector Conditional Grant (Wage)	115,193	57,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWIZI SECONDARY SCHOOL	RUKARABO	Sector Conditional Grant (Non-Wage)	48,449	16,341
RWENYANGA SECONDARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	51,380	18,167
Sector : Health			27,810	17,595
Programme : Primary Healthcare			27,810	17,595
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,810	17,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
BushwereHCII	BUSHWERE	Sector Conditional Grant (Non-Wage)	2,161	2,613
KigaagaHCII	KIGAAGA	Sector Conditional Grant (Non-Wage)	2,161	2,613
KikonkomaHCII	RUKARABO	Sector Conditional Grant (Non-Wage)	2,161	2,613
MwiziHCIII	NGOMA	Sector Conditional Grant (Non-Wage)	18,888	7,142
RyamiyongaHCII	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	2,439	2,613
Sector : Water and Environment			17,812	3,291
Programme : Rural Water Supply and Sanitation			17,812	3,291

Vote:537 Mbarara District**Quarter2**

Capital Purchases				
Output : Spring protection			17,812	3,291
Item : 312104 Other Structures				
construction of medium protected springs	BUSHWERE	Sector Development , Grant	4,000	0
construction of medium protected springs	RYAMIYONGA	Sector Development , Grant	4,000	0
Rehabilitation of medium springs	RYAMIYONGA Nyakakoni	Sector Development Grant	9,812	3,291
LCIII : NDEIJA			1,798,620	1,017,154
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	NDEIJA NDEIJA	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			31,072	7,443
Programme : District, Urban and Community Access Roads			31,072	7,443
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,072	7,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NDEIJA	Other Transfers from Central Government	7,072	7,443
Output : District Roads Maintenance (URF)			24,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance - Nyamukana-Kibare-Byanamira road	KIBAARE	Sector Conditional Grant (Non-Wage)	24,000	0
Sector : Education			1,738,257	989,073
Programme : Pre-Primary and Primary Education			1,131,361	669,211
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,131,361	669,211
Item : 263366 Sector Conditional Grant (Wage)				
BUJAGA INT PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Wage)	107,002	59,964
KABUTARE PRIMARY SCHOOL	RWENSINGA	Sector Conditional Grant (Wage)	50,392	30,656
KAIHO MIXED PRIMARY SCHOOL	RWENSINGA	Sector Conditional Grant (Wage)	106,198	56,873

Vote:537 Mbarara District**Quarter2**

KAKIGANI PRIMARY SCHOOL	KAKIGAANI	Sector Conditional Grant (Wage)	56,230	30,640
KANYANTURA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	36,490	29,792
KASHURO PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Wage)	54,090	31,894
KATENGA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Wage)	50,225	26,061
KIBAARE PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	66,081	43,207
KIBUBA PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Wage)	52,511	28,654
KIBUMBA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	43,731	28,654
KIGAAGA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	59,476	35,425
KIKONKOMA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Wage)	50,267	30,629
KONGORO PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Wage)	45,922	27,097
MURAGO PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	49,753	25,904
NDEIJA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Wage)	61,307	35,722
NYAKAIKARA PRIMARY SCHOOL	NYAKAIKARA	Sector Conditional Grant (Wage)	43,508	27,252
NYAKATUGUNDA PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Wage)	50,530	30,673
NYEIHANGA PRIMARY SCHOOL	NYEIHANGA	Sector Conditional Grant (Wage)	47,885	34,105
RUGAZI II PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Wage)	46,954	31,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJAGA INT PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Non-Wage)	5,115	2,576
KABUTARE PRIMARY SCHOOL	RWENSINGA	Sector Conditional Grant (Non-Wage)	2,969	1,194
KAIHO MIXED PRIMARY SCHOOL	RWENSINGA	Sector Conditional Grant (Non-Wage)	4,649	2,043
KAKIGANI PRIMARY SCHOOL	KAKIGAANI	Sector Conditional Grant (Non-Wage)	2,578	1,494
KANYANTURA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Non-Wage)	2,299	1,235
KASHURO PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Non-Wage)	3,044	1,342
KATENGA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Non-Wage)	1,966	823
KIBAARE PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Non-Wage)	3,590	1,663

Vote:537 Mbarara District**Quarter2**

KIBUBA PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Non-Wage)	2,525	1,206
KIBUMBA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Non-Wage)	2,507	1,149
KIKONKOMA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Non-Wage)	2,432	1,175
KONGORO PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Non-Wage)	2,441	959
MURAGO PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Non-Wage)	3,261	1,347
NDEIJA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Non-Wage)	3,239	1,349
NYAKAIKARA PRIMARY SCHOOL	NYAKAIKARA	Sector Conditional Grant (Non-Wage)	2,525	1,213
NYAKATUGUNDA PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Non-Wage)	2,397	952
NYEIHANGA PRIMARY SCHOOL	NYEIHANGA	Sector Conditional Grant (Non-Wage)	2,468	1,168
RUGAZI II PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Non-Wage)	2,805	1,161
Programme : Secondary Education			386,920	256,917
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			386,920	256,917
Item : 263366 Sector Conditional Grant (Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA	Sector Conditional Grant (Wage)	127,631	122,949
RWANTSINGA HIGH SCHOOL	RWENSINGA	Sector Conditional Grant (Wage)	238,549	120,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA	Sector Conditional Grant (Non-Wage)	20,740	13,779
Programme : Skills Development			219,977	62,945
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			219,977	62,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMPARA FARM INSTITUTE	NDEIJA	Sector Conditional Grant (Non-Wage)	219,977	62,945
Sector : Health			15,525	20,208
Programme : Primary Healthcare			15,525	20,208
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,525	20,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
KakiganiHCII	KAKIGAANI	Sector Conditional Grant (Non-Wage)	2,161	2,613

Vote:537 Mbarara District**Quarter2**

KibaareHCII	KIBAARE	Sector Conditional Grant (Non-Wage)	2,161	2,613
KongoroHCII	KONGORO	Sector Conditional Grant (Non-Wage)	2,161	2,613
NdeijaHCIII	BUJAGA	Sector Conditional Grant (Non-Wage)	4,721	7,142
NyakabaareHCII	NYAKAIKARA	Sector Conditional Grant (Non-Wage)	2,161	2,613
RwentsingaHCII	RWENSINGA	Sector Conditional Grant (Non-Wage)	2,161	2,613
Sector : Water and Environment			12,906	0
Programme : Rural Water Supply and Sanitation			12,906	0
Capital Purchases				
Output : Spring protection			12,906	0
Item : 312104 Other Structures				
construction of medium protected springs	KIBAARE	Sector Development , Grant	4,000	0
construction of medium protected springs	KONGORO	Sector Development , Grant	4,000	0
Rehabilitation of medium springs	KONGORO	Sector Development Grant	4,906	0
LCIII : RUGANDO			2,193,945	804,088
Sector : Works and Transport			37,735	6,279
Programme : District, Urban and Community Access Roads			37,735	6,279
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,335	6,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NYAKABAARE CARS	Other Transfers from Central Government	6,335	6,279
Output : District Roads Maintenance (URF)			31,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance - Nyakaguruka-Ihunga-kabutare road (9.5km)	KITUNGURU	Sector Conditional Grant (Non-Wage)	11,400	0
Spot improvement on Kinoni-Ngoma road (4km)	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	20,000	0
Sector : Education			2,112,845	777,116
Programme : Pre-Primary and Primary Education			1,031,156	576,595
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,031,156	576,595
Item : 263366 Sector Conditional Grant (Wage)				

Vote:537 Mbarara District**Quarter2**

IHUNGA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	35,226	25,091
KAGONGI II PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	49,516	22,635
KARORA PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	48,774	22,519
KATABONWA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	56,703	33,811
KATEREZA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	49,050	29,785
KINONI INT PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	108,899	64,856
KITUNGURU PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	44,202	29,744
KITWE II PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	53,815	26,694
KYABANYORO PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	45,546	28,127
KYAKANEKYE PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Wage)	51,657	28,360
MIKAMBA PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	52,149	31,758
MIRAMA II PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Wage)	63,207	35,177
NYABIKUNGU PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	40,008	28,428
NYAKABAARE PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Wage)	48,454	32,731
NYAKAGURUKA PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Wage)	54,465	32,882
OMUNKIRI PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	38,061	30,301
RWEMIYENJE PRIMARY SCHOOL	MIRAMA	Sector Conditional Grant (Wage)	95,142	28,555
KAHUNGA PRIMARY SCHOOL	NYABIKUNGU Primary Schools	Sector Conditional Grant (Wage)	51,147	25,645
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,357	976
KAGONGI II PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,871	1,023
KAHUNGA PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,485	1,014
KARORA PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,051	842
KATABONWA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,463	1,240
KATEREZA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,539	852

Vote:537 Mbarara District**Quarter2**

KINONI INT PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	3,461	1,922
KITUNGURU PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,552	959
KITWE II PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,481	1,102
KYABANYORO PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,042	795
KYAKANEKYE PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Non-Wage)	2,201	968
MIKAMBA PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,157	1,316
MIRAMA II PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Non-Wage)	1,997	726
NYABIKUNGU PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,596	1,078
NYAKABAARE PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Non-Wage)	2,437	1,033
NYAKAGURUKA PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,335	916
OMUNKIRI PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,565	1,076
RWEMIYENJE PRIMARY SCHOOL	MIRAMA	Sector Conditional Grant (Non-Wage)	3,545	1,661
Programme : Secondary Education			861,712	148,066
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			861,712	148,066
Item : 263366 Sector Conditional Grant (Wage)				
KINONI GIRLS SECONDARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	246,923	137,649
RUGANDO COLLEGE	NYAKABAARE	Sector Conditional Grant (Wage)	572,391	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO COLLEGE	NYAKABAARE	Sector Conditional Grant (Non-Wage)	42,398	10,417
Programme : Skills Development			219,977	52,454
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			219,977	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO TECHNICAL INSTITUTE	NYAKABAARE	Sector Conditional Grant (Non-Wage)	219,977	52,454
Sector : Health			40,912	20,693
Programme : Primary Healthcare			40,912	20,693
Lower Local Services				

Vote:537 Mbarara District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,912	20,693
Item : 263367 Sector Conditional Grant (Non-Wage)				
IhungaHCII	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,161	2,613
Kinoni HSDHCIV	MIRAMA	Sector Conditional Grant (Non-Wage)	36,591	15,466
NyabikunguHCII	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,161	2,613
Sector : Water and Environment			2,453	0
Programme : Rural Water Supply and Sanitation			2,453	0
Capital Purchases				
Output : Spring protection			2,453	0
Item : 312104 Other Structures				
Rehabilitation of medium springs	NYABIKUNGU	Sector Development Grant	2,453	0