
Vote:537 Mbarara District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 28/05/2018

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

Vote:537 Mbarara District**Quarter3****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	1,156,123	55%
Discretionary Government Transfers	3,007,921	2,349,528	78%
Conditional Government Transfers	28,002,289	20,872,981	75%
Other Government Transfers	780,538	882,583	113%
Donor Funding	0	104,506	0%
Total Revenues shares	33,893,430	25,365,722	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	217,327	208,382	122,900	96%	57%	59%
Internal Audit	87,128	58,171	54,993	67%	63%	95%
Administration	5,437,755	4,298,939	3,887,171	79%	71%	90%
Finance	954,271	578,909	547,445	61%	57%	95%
Statutory Bodies	1,157,232	767,739	630,175	66%	54%	82%
Production and Marketing	736,371	764,395	407,575	104%	55%	53%
Health	2,869,351	2,210,819	1,839,586	77%	64%	83%
Education	19,380,963	14,488,985	11,088,965	75%	57%	77%
Roads and Engineering	1,157,586	822,636	641,913	71%	55%	78%
Water	625,162	600,072	317,481	96%	51%	53%
Natural Resources	213,843	149,319	148,035	70%	69%	99%
Community Based Services	1,056,439	417,358	415,841	40%	39%	100%
Grand Total	33,893,430	25,365,722	20,102,078	75%	59%	79%
<i>Wage</i>	20,129,751	15,097,314	12,018,666	75%	60%	80%
<i>Non-Wage Recurrent</i>	11,716,117	8,352,548	7,458,297	71%	64%	89%
<i>Domestic Devt</i>	2,047,561	1,811,354	558,904	88%	27%	31%
<i>Donor Devt</i>	0	104,506	66,587	10450641%	6658666%	64%

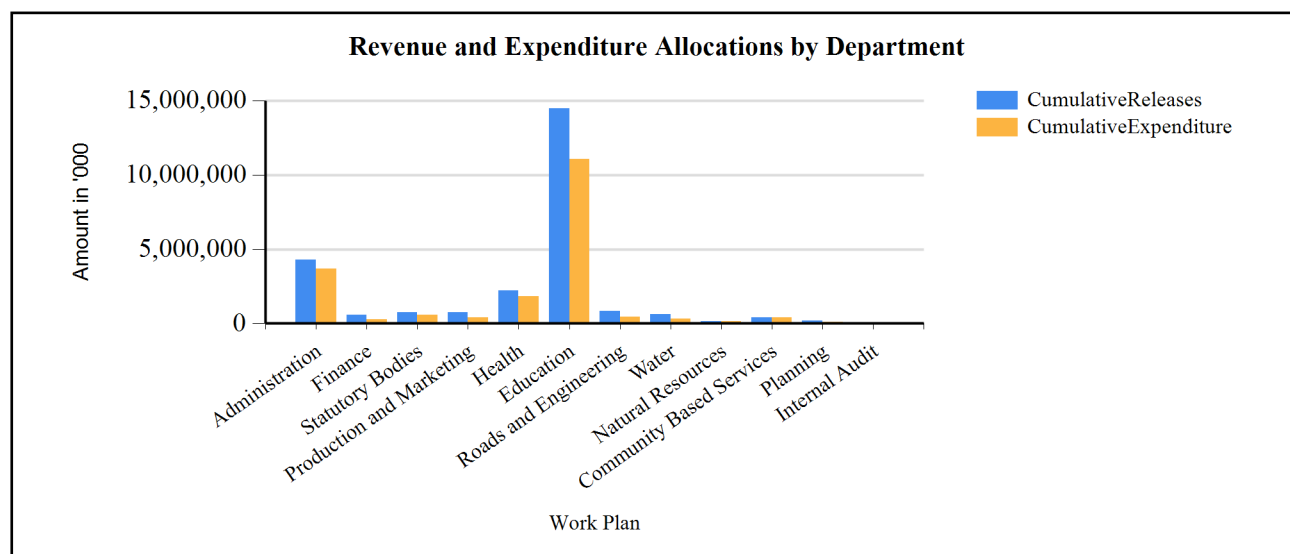
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Cumulative receipts performed at 75% with locally raised revenues under performing at 55% because some sources such as business license under performed because of climate changes that affected agricultural produce which is a major source of businesses. Central Government transfers and discretionary government transfers performed well because most the funds were received as planned. Other government transfers over performed at 113% because of District Agricultural Extension grant that was received but was not expected at the time of budgeting and so was not planned for. All the funds were disbursed to respective departments from the TSA where they were allocated to the budgeted votes at departmental level to be spent during the quarter. Expenditure performance was at 79% of the released funds with domestic development under performing at 31% because most of the constructions were still ongoing so payments were not yet made, wage performance was at 80% because of staff who had issues with their supplier numbers and so missed out on their salaries and non wage performance was at 89% because some of the funds were still committed under LPOs that were still being processed.

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	1,156,123	55 %
Local Services Tax	100,000	90,460	90 %
Land Fees	200,000	107,127	54 %
Business licenses	134,857	29,629	22 %
Liquor licenses	67,429	33,278	49 %
Rent & Rates - Non-Produced Assets – from other Govt units	733,740	362,001	49 %
Park Fees	53,943	31,585	59 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	92,714	51,153	55 %
Inspection Fees	0	2,445	0 %

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Market /Gate Charges	613,568	358,925	58 %
Other Fees and Charges	106,431	30,882	29 %
Miscellaneous receipts/income	0	980	0 %
Unspent balances – Locally Raised Revenues	0	57,658	0 %
2a.Discretionary Government Transfers	3,007,921	2,349,528	78 %
District Unconditional Grant (Non-Wage)	856,676	642,507	75 %
District Discretionary Development Equalization Grant	374,352	374,352	100 %
District Unconditional Grant (Wage)	1,776,892	1,332,669	75 %
2b.Conditional Government Transfers	28,002,289	20,872,981	75 %
Sector Conditional Grant (Wage)	18,352,859	13,764,644	75 %
Sector Conditional Grant (Non-Wage)	3,895,213	2,261,354	58 %
Sector Development Grant	825,295	825,295	100 %
Transitional Development Grant	562,579	500,000	89 %
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	2,027,746	75 %
Gratuity for Local Governments	674,963	506,223	75 %
2c. Other Government Transfers	780,538	882,583	113 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	18,745	0 %
Support to PLE (UNEB)	21,954	18,565	85 %
Uganda Road Fund (URF)	0	461,286	0 %
Uganda Women Entrepreneurship Program(UWEP)	196,691	2,799	1 %
Youth Livelihood Programme (YLP)	503,992	155,301	31 %
Uganda Sanitation Fund	57,901	64,187	111 %
Other	0	161,701	0 %
3. Donor Funding	0	104,506	0 %
United Nations Children Fund (UNICEF)	0	91,182	0 %
Global Fund	0	13,325	0 %
Others	0	0	0 %
Total Revenues shares	33,893,430	25,365,722	75 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue accounted for 4.6% of the total amount of revenue realized by the end of Quarter three. Local revenue cumulative performance against the planned was 55%. This was below average performance mainly due to 22% under performance of business and 29% from other fees and charges as a result of climate changes that affected the agricultural produce which is the major business venture for communities. Revenue enhancement strategies were being implemented as per the enhancement plan so as to improve performance especially from Rent and rates from other government units.

Cumulative Performance for Central Government Transfers

Other government transfers accounted for 3.5% of the total receipts with a 113% cumulative performance of the annual budget. This was an over performance due to unplanned funds from District Agricultural Extension Grant that were received.

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Cumulative Performance for Donor Funding

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 from UNICEF and Global Fund

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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	252,417	51 %	123,915	91,750	74 %
District Production Services	224,232	146,967	66 %	56,058	52,788	94 %
District Commercial Services	16,479	8,191	50 %	4,120	2,621	64 %
Sub- Total	736,371	407,575	55 %	184,093	147,159	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	840,313	576,448	69 %	210,078	225,486	107 %
District Engineering Services	317,273	65,464	21 %	79,318	21,610	27 %
Sub- Total	1,157,587	641,913	55 %	289,397	247,096	85 %
Sector: Education						
Pre-Primary and Primary Education	13,268,717	7,447,187	56 %	3,317,179	2,629,372	79 %
Secondary Education	3,643,060	2,389,715	66 %	910,765	953,056	105 %
Skills Development	2,243,971	1,118,002	50 %	560,993	472,841	84 %
Education & Sports Management and Inspection	225,215	134,061	60 %	57,165	18,491	32 %
Sub- Total	19,380,963	11,088,965	57 %	4,846,102	4,073,760	84 %
Sector: Health						
Primary Healthcare	2,779,959	1,790,798	64 %	694,990	603,944	87 %
Health Management and Supervision	89,392	48,789	55 %	22,348	18,126	81 %
Sub- Total	2,869,351	1,839,586	64 %	717,338	622,069	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	625,162	317,481	51 %	156,290	229,465	147 %
Natural Resources Management	213,844	148,035	69 %	54,211	67,879	125 %
Sub- Total	839,005	465,516	55 %	210,501	297,343	141 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,056,439	416,216	39 %	264,110	269,611	102 %
Sub- Total	1,056,439	416,216	39 %	264,110	269,611	102 %
Sector: Public Sector Management						
District and Urban Administration	5,428,506	3,887,171	72 %	1,359,439	1,139,361	84 %
Local Statutory Bodies	1,157,232	630,175	54 %	289,308	242,146	84 %
Local Government Planning Services	217,327	122,900	57 %	54,332	55,016	101 %
Sub- Total	6,803,065	4,640,246	68 %	1,703,079	1,436,523	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	954,271	547,445	57 %	238,568	256,195	107 %
Internal Audit Services	87,128	54,993	63 %	21,782	28,261	130 %
Sub- Total	1,041,400	602,438	58 %	260,350	284,456	109 %
Grand Total	33,884,181	20,102,453	59 %	8,474,969	7,378,018	87 %

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Vote:537 Mbarara District**Quarter3****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	4,265,684	79%	1,352,726	1,129,253	83%
District Unconditional Grant (Non-Wage)	132,279	96,285	73%	33,070	33,081	100%
District Unconditional Grant (Wage)	448,913	343,750	77%	112,228	115,141	103%
General Public Service Pension Arrears (Budgeting)	785,975	785,975	100%	196,494	0	0%
Gratuity for Local Governments	674,963	506,223	75%	168,741	168,741	100%
Locally Raised Revenues	232,235	130,064	56%	58,059	67,010	115%
Multi-Sectoral Transfers to LLGs_NonWage	231,133	173,897	75%	57,783	69,365	120%
Pension for Local Governments	2,703,661	2,027,746	75%	675,915	675,915	100%
Salary arrears (Budgeting)	201,744	201,744	100%	50,436	0	0%
Development Revenues	26,852	33,255	124%	6,713	11,234	167%
District Discretionary Development Equalization Grant	15,145	15,145	100%	3,786	6,310	167%
Multi-Sectoral Transfers to LLGs_Gou	11,706	18,110	155%	2,927	4,923	168%
Total Revenues shares	5,437,755	4,298,939	79%	1,359,439	1,140,487	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	448,913	272,200	61%	112,228	44,891	40%
Non Wage	4,961,990	3,591,660	72%	1,240,498	1,084,346	87%
Development Expenditure						
Domestic Development	26,852	23,310	87%	6,713	10,123	151%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,437,755	3,887,171	71%	1,359,439	1,139,361	84%
C: Unspent Balances						
Recurrent Balances		401,823	9%			

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Wage	71,550		
Non Wage	330,273		
Development Balances	9,945	30%	
Domestic Development	9,945		
Donor Development	0		
Total Unspent	411,768	10%	

Summary of Workplan Revenues and Expenditure by Source

The Quarter 3 planned recurrent revenues were shs 1,352,726,000= out of which 83% of the funds were received. DDEG over performed at 167% because all the allocations for the previous quarters were made in Q3. Expenditure performance was at 151% for domestic development due to the previous quarter staff training that were conducted during Q3.cumulatively expenditure performance was at 71% which is a good performance.

Reasons for unspent balances on the bank account

Shs 411,768,000= remained unspent representing 10% which comprised of funds for pension,gratuity and arrears (shs 327,043,058=) and salaries (shs 71,550,000=) that were not paid due missing supplier numbers of beneficiaries. The remaining funds were committed LPO funds for fuel and stationary and fines for court cases.

Highlights of physical performance by end of the quarter

1. Staff salaries were paid
2. Pension and gratuity were paid
3. Procurement of stationary
4. General office management

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*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	571,504	60%	236,248	210,588	89%
District Unconditional Grant (Non-Wage)	16,384	13,388	82%	4,096	5,157	126%
District Unconditional Grant (Wage)	188,414	151,740	81%	47,103	50,580	107%
Locally Raised Revenues	238,226	154,710	65%	59,557	60,420	101%
Multi-Sectoral Transfers to LLGs_NonWage	501,968	251,666	50%	125,492	94,431	75%
Development Revenues	9,279	7,405	80%	2,320	1,884	81%
Multi-Sectoral Transfers to LLGs_Gou	9,279	7,405	80%	2,320	1,884	81%
Total Revenues shares	954,271	578,909	61%	238,568	212,472	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,414	151,740	81%	47,103	55,759	118%
Non Wage	756,579	388,300	51%	189,145	198,552	105%
Development Expenditure						
Domestic Development	9,279	7,405	80%	2,320	1,884	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	954,271	547,445	57%	238,568	256,195	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		31,464				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		31,464	5%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental revenues cumulatively performed at 61%. quarterly non wage revenues over performed at 126% due to funds that were allocated to the department to repair equipment. cumulative expenditure was at 57% due to under performance of non wage expenditure at 51% as a result of delays in the IFMS payment systems. Quarterly expenditure performance exceeded revenue because of unspent balances from the previous quarters that were spent during Q3.

Reasons for unspent balances on the bank account

Shs 31,464,000= remained unspent of which shs 11,650,960= was LST transfers and the remaining funds were LPO committed funds for fuel and stationary

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**Quarter3***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	767,739	66%	289,308	281,553	97%
District Unconditional Grant (Non-Wage)	383,465	288,691	75%	95,866	105,574	110%
District Unconditional Grant (Wage)	374,108	168,548	45%	93,527	56,183	60%
Locally Raised Revenues	295,827	237,560	80%	73,957	94,164	127%
Multi-Sectoral Transfers to LLGs_NonWage	103,832	72,939	70%	25,958	25,632	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,157,232	767,739	66%	289,308	281,553	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	374,108	168,548	45%	93,527	65,253	70%
Non Wage	783,124	461,627	59%	195,781	176,894	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,157,232	630,175	54%	289,308	242,146	84%
C: Unspent Balances						
Recurrent Balances		137,563	18%			
Wage		0				
Non Wage		137,563				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		137,563	18%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue for the department was 767,739,000= and the cumulative expenditure was 630,175,000= which is a 82% performance. Locally raised revenues over performed at 127% due to funds that were allocated for motor vehicle maintenance since the departmental vehicles were broken. 18% of the funds remained unspent

Reasons for unspent balances on the bank account

Shs 137,563,000= remained unspent of which shs 80,227,000= was for statutory salaries that were not paid in time. shs 5,659,800= were funds for motor vehicle maintenance that were still under the procurement process. the remaining were committed LPO funds for fuel and stationary.

Highlights of physical performance by end of the quarter

Holding of council meetings and producing minutes
Political monitoring and reporting
Conducting DEC meetings and producing minutes
Payment of Councillors allowances and Ex Gratia
Holding contracts committee meetings
Review and approval of land application
Recruitment of staff
Conducting PAC meetings

Vote:537 Mbarara District**Quarter3***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	706,986	104%	169,756	346,305	204%
District Unconditional Grant (Non-Wage)	8,200	4,452	54%	2,050	700	34%
District Unconditional Grant (Wage)	107,847	120,768	112%	26,962	40,256	149%
Locally Raised Revenues	21,500	14,960	70%	5,375	7,810	145%
Multi-Sectoral Transfers to LLGs_NonWage	10,956	7,214	66%	2,739	3,208	117%
Other Transfers from Central Government	0	161,701	0%	0	161,701	0%
Sector Conditional Grant (Non-Wage)	55,583	41,687	75%	13,896	13,896	100%
Sector Conditional Grant (Wage)	474,939	356,204	75%	118,735	118,735	100%
Development Revenues	57,346	57,409	100%	14,336	23,767	166%
Multi-Sectoral Transfers to LLGs_Gou	305	368	121%	76	0	0%
Sector Development Grant	57,041	57,041	100%	14,260	23,767	167%
Total Revenues shares	736,371	764,395	104%	184,093	370,072	201%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	582,786	353,364	61%	145,696	128,798	88%
Non Wage	96,240	53,843	56%	24,060	18,361	76%
Development Expenditure						
Domestic Development	57,346	368	1%	14,336	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	736,371	407,575	55%	184,093	147,159	80%
C: Unspent Balances						
Recurrent Balances		299,779	42%			
Wage		123,608				
Non Wage		176,171				
Development Balances		57,041	99%			

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Domestic Development	57,041		
Donor Development	0		
Total Unspent	356,820	47%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulative revenue performance was at 104%. on other central government transfers revenues performed at 0% because we received 161,701,000 for Agricultural extension services which had not planned for, locally raised revenues performed at 145% because we received 7,810,000 instead of planned 5,375,000 because it was to compensate unconditional grant which we only received 34% at 700,000 instead of planned 2,050,000.

wage expenditure is at 88% because of extension salaries who were not yet recruited hence not absorbing all the funds, recurrent expenditure none wage performed at 76% because there was unpaid LPOs for fuel , stationary and vehicles maintenance which were supplied by the end of 3rd quarter. development expenditure performed at 1% because of procurement processes for Irrigation demos which is still on going.

Reasons for unspent balances on the bank account

wage unspent of 123,608,000 contains money meant to recruit Agricultural extension s whose recruitment is still on going. unspent 176,171,000 of recurrent contains 161,700,600 for agricultural extension services which has just been received and will be utilised in the 4th quarter . and unpaid LPOs for fuel stationary and vehicle services and repairs.

unspent 57,041,000 development it is for construction 2 irrigation demo centres whose procurement process is on going.

Highlights of physical performance by end of the quarter

The funds were used 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
advising farmers in modern faring practice by extension workers in sub countie

Vote:537 Mbarara District**Quarter3****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	1,978,805	73%	676,918	660,410	98%
District Unconditional Grant (Non-Wage)	10,200	7,606	75%	2,550	2,000	78%
Locally Raised Revenues	18,394	4,911	27%	4,598	2,530	55%
Multi-Sectoral Transfers to LLGs_NonWage	11,924	9,346	78%	2,981	3,567	120%
Other Transfers from Central Government	57,901	0	0%	14,475	0	0%
Sector Conditional Grant (Non-Wage)	480,434	360,326	75%	120,109	120,109	100%
Sector Conditional Grant (Wage)	2,128,821	1,596,616	75%	532,205	532,205	100%
Development Revenues	161,677	232,015	144%	40,419	87,308	216%
District Discretionary Development Equalization Grant	79,000	79,000	100%	19,750	52,137	264%
Donor Funding	0	71,163	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,099	17,668	88%	5,025	8,559	170%
Other Transfers from Central Government	0	64,184	0%	0	26,611	0%
Transitional Development Grant	62,579	0	0%	15,645	0	0%
Total Revenues shares	2,869,351	2,210,819	77%	717,338	747,718	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,128,821	1,345,612	63%	532,205	485,218	91%
Non Wage	578,852	376,879	65%	144,713	133,024	92%
Development Expenditure						
Domestic Development	161,677	50,509	31%	40,419	3,828	9%
Donor Development	0	66,587	0%	0	0	0%
Total Expenditure	2,869,351	1,839,586	64%	717,338	622,069	87%
C: Unspent Balances						
Recurrent Balances		256,314	13%			

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Wage	251,004		
Non Wage	5,310		
Development Balances	114,920	50%	
Domestic Development	110,343		
Donor Development	4,577		
Total Unspent	371,233	17%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 2,210,819,000= which is a budget performance of 77%. DDEG revenue performance was at 264% because all the funds for the previous quaters were allocated in q3 for OPD construction at Rubaya HC III. Domestic cumulative expenditure performance was at 29% because the construction was stiiil ongoing for payments to be made.

Reasons for unspent balances on the bank account

shs 375,061,000= remained unspent out of which Shs 251,004,000= were for wages for staff with supplier number issues. 4,577,000= was donor money, Shs 114,170,000= were 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

Vote:537 Mbarara District**Quarter3****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	13,748,308	74%	4,650,176	4,869,093	105%
District Unconditional Grant (Non-Wage)	9,300	7,118	77%	2,325	1,350	58%
District Unconditional Grant (Wage)	92,937	77,192	83%	23,234	25,731	111%
Locally Raised Revenues	51,013	52,255	102%	12,753	15,236	119%
Multi-Sectoral Transfers to LLGs_NonWage	9,793	5,913	60%	2,448	1,782	73%
Other Transfers from Central Government	21,954	18,565	85%	6,350	0	0%
Sector Conditional Grant (Non-Wage)	2,663,160	1,775,440	67%	665,790	887,720	133%
Sector Conditional Grant (Wage)	15,749,099	11,811,824	75%	3,937,275	3,937,275	100%
Development Revenues	783,707	740,677	95%	195,927	308,816	158%
Locally Raised Revenues	24,300	0	0%	6,075	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,959	1,229	6%	4,990	713	14%
Sector Development Grant	239,448	239,448	100%	59,862	99,770	167%
Transitional Development Grant	500,000	500,000	100%	125,000	208,333	167%
Total Revenues shares	19,380,963	14,488,985	75%	4,846,102	5,177,909	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,842,036	9,256,530	58%	3,960,509	3,184,219	80%
Non Wage	2,755,220	1,815,919	66%	689,666	889,541	129%
Development Expenditure						
Domestic Development	783,707	16,516	2%	195,927	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	19,380,963	11,088,965	57%	4,846,102	4,073,760	84%
C: Unspent Balances						
Recurrent Balances		2,675,859	19%			
Wage		2,632,487				

Vote:537 Mbarara District**Quarter3**

Non Wage	43,372		
Development Balances	724,161	98%	
Domestic Development	724,161		
Donor Development	0		
Total Unspent	3,400,020	23%	

Summary of Workplan Revenues and Expenditure by Source

Departmental revenues cumulatively performed at 75% with quarterly recurrent revenue over performance of 105% due to a 133% performance of sector non wage that was increased to an increase in enrollment of pupils. Development revenues over performed at 158% because all the remaining funds for the next quarters were released in Q3. Expenditure performance was at 84% with a wage under performance because of staff who had issues with their supplier numbers and so were not paid salaries

Reasons for unspent balances on the bank account

Shs. 3,400,020,000= remained unspent out of which shs 2,632,487,000= was for wages of staff who were not paid because they had issues with TIN and supplier numbers. Shs 724,161,000= was for development projects that still under construction and payments were not yet fully made. the remaining funds were from LPOs and delayed payments due to system issues.

Highlights of physical performance by end of the quarter

Monitoring and supervision of departmental projects
 -Schools inspection
 -General office management

Vote:537 Mbarara District**Quarter3****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	612,036	80%	190,370	216,256	114%
District Unconditional Grant (Non-Wage)	11,167	6,940	62%	2,792	2,000	72%
District Unconditional Grant (Wage)	74,815	66,944	89%	18,704	22,315	119%
Locally Raised Revenues	45,558	47,782	105%	11,390	28,030	246%
Multi-Sectoral Transfers to LLGs_NonWage	45,772	10,339	23%	11,443	2,292	20%
Other Transfers from Central Government	0	480,031	0%	0	161,619	0%
Sector Conditional Grant (Non-Wage)	584,168	0	0%	146,042	0	0%
Development Revenues	396,107	210,600	53%	99,027	78,575	79%
District Unconditional Grant (Non-Wage)	22,844	22,844	100%	5,711	0	0%
Locally Raised Revenues	234,702	14,393	6%	58,676	0	0%
Multi-Sectoral Transfers to LLGs_Gou	138,561	173,364	125%	34,640	78,575	227%
Total Revenues shares	1,157,586	822,636	71%	289,397	294,831	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,815	66,944	89%	18,704	23,011	123%
Non Wage	686,665	391,642	57%	171,666	145,510	85%
Development Expenditure						
Domestic Development	396,107	183,328	46%	99,027	78,575	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,157,587	641,913	55%	289,397	247,096	85%
C: Unspent Balances						
Recurrent Balances		153,450	25%			
Wage		0				
Non Wage		153,450				
Development Balances		27,273	13%			

Vote:537 Mbarara District**Quarter3**

Domestic Development	27,273		
Donor Development	0		
Total Unspent	180,723	22%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ug.Shs.294,831,000/= during the quarter 246% was from local revenue allocated to the department for renovation of staff toilets. Expenditure performance was at 85% with wage performance at 123% because of the newly recruited staff.

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Reasons for unspent balances on the bank account

Shs 180,723,000/= remained unspent out of which shs 153,450,000/= was for URF meant to pay for fuel used on roadworks were not yet spent by end of quarter and payments for culvert installation were not yet made by end of quarter.

Highlights of physical performance by end of the quarter

- Manual Routine maintenance of Feeder Roads was carried out for three months
- Grading of two (02) roads (37.5km) was completed
- Spot improvements on four (04) roads (6.8km) was completed
- Buildings and compounds were maintained for three months
- works parking yard was partially developed

Vote:537 Mbarara District

Quarter3

*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	71,266	74%	24,089	23,755	99%
District Unconditional Grant (Wage)	57,896	43,471	75%	14,474	14,490	100%
Locally Raised Revenues	1,400	0	0%	350	0	0%
Sector Conditional Grant (Non-Wage)	37,060	27,795	75%	9,265	9,265	100%
Development Revenues	528,806	528,806	100%	132,202	220,336	167%
Sector Development Grant	528,806	528,806	100%	132,202	220,336	167%
Total Revenues shares	625,162	600,072	96%	156,290	244,091	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,896	43,471	75%	14,474	14,490	100%
Non Wage	38,460	21,180	55%	9,615	2,930	30%
Development Expenditure						
Domestic Development	528,806	252,830	48%	132,201	212,045	160%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	625,162	317,481	51%	156,290	229,465	147%
C: Unspent Balances						
Recurrent Balances		6,615	9%			
Wage		0				
Non Wage		6,615				
Development Balances		275,976	52%			
Domestic Development		275,976				
Donor Development		0				
Total Unspent		282,591	47%			

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received shs 600,072,000/= which is a 96% performance with 100% of the sector conditional grant received. expenditure performance for the quarter was 147% with domestic development performing at 160% because the funds that were planned for Q4 were all received in Q3. 47% of the budget remained unspent.

Vote:537 Mbarara District

Quarter3

Reasons for unspent balances on the bank account

Shs 282,591,000= remained unspent out of which shs 275,979,000= was for development and this was because the payment process of completed works was initiated in the middle of last month of the quarter thus less absorption of funds.

Highlights of physical performance by end of the quarter

The main works during the quarter were mostly on soft ware especially coordination and intra district meetings,supervision of water projects,payments of contractors and staff salaries,making the total quarterly expenditure **209,953,233/=**

Vote:537 Mbarara District**Quarter3***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	148,869	71%	53,385	57,385	107%
District Unconditional Grant (Non-Wage)	7,000	5,373	77%	1,750	1,500	86%
District Unconditional Grant (Wage)	126,551	110,612	87%	31,638	36,871	117%
Locally Raised Revenues	61,981	24,334	39%	16,245	16,270	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,597	2,993	39%	1,899	892	47%
Sector Conditional Grant (Non-Wage)	7,409	5,557	75%	1,852	1,852	100%
Development Revenues	3,305	450	14%	826	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	305	450	148%	76	0	0%
Total Revenues shares	213,843	149,319	70%	54,211	57,385	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,551	110,612	87%	32,388	43,693	135%
Non Wage	83,988	36,973	44%	20,997	23,736	113%
Development Expenditure						
Domestic Development	3,305	450	14%	826	450	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	213,844	148,035	69%	54,211	67,879	125%
C: Unspent Balances						
Recurrent Balances						
		1,284	1%			
Wage		0				
Non Wage		1,284				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,284	1%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector planned to spend shs 54,211,000= but shs 57,385,000 was received out of which 67,879,000= was spent representing 125% budget performance. Quaterly Expenditure performance exceeded revenues due to salary arrears of some staff who had missed salaries in the previous quarter and were paid in Q3, This also accounts for the 117% revenue performance for wages and 135% expenditure performance for wages

Reasons for unspent balances on the bank account

Shs 1,284,000= remained unspent from locally raised revenue and these funds were meant for allowances, travel inland, printing&photocopying, fuel, electricity, water that were not paid in time due to system delays

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**Quarter3***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	413,966	40%	261,928	241,043	92%
District Unconditional Grant (Non-Wage)	7,225	5,449	75%	1,806	1,500	83%
District Unconditional Grant (Wage)	204,921	167,959	82%	51,230	56,653	111%
Locally Raised Revenues	46,045	20,076	44%	11,511	9,360	81%
Multi-Sectoral Transfers to LLGs_NonWage	21,441	11,830	55%	5,360	4,381	82%
Other Transfers from Central Government	700,683	158,103	23%	175,171	152,299	87%
Sector Conditional Grant (Non-Wage)	67,398	50,549	75%	16,850	16,850	100%
Development Revenues	8,725	3,392	39%	2,181	2,201	101%
Multi-Sectoral Transfers to LLGs_Gou	8,725	3,392	39%	2,181	2,201	101%
Total Revenues shares	1,056,439	417,358	40%	264,110	243,244	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,921	167,959	82%	51,230	71,347	139%
Non Wage	842,793	244,865	29%	210,698	196,063	93%
Development Expenditure						
Domestic Development	8,725	3,392	39%	2,181	2,201	101%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,056,439	416,216	39%	264,110	269,611	102%
C: Unspent Balances						
Recurrent Balances						
		1,142	0%			
Wage		0				
Non Wage		1,142				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,142	0%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In Q3, the sector had a plan of shs 264,110,000 but shs 243,244,000= was received which is a 92% performance with wage over performing at 111% because of staff who had missed their salaries and were paid arrears causing an over expenditure wage performance of 139%. Over all quarterly expenditure performance was more that revenue performance due to balances brought forward from previous quaters that were spent in q3 especially from wages

Reasons for unspent balances on the bank account

By the end of Quarter three, the unspent balance was shs 1,141,918 non wage. The unspent balance was money which was already committed for departmental activities, requisitions were in the process but not yet paid by the end of the Quarter Three

Highlights of physical performance by end of the quarter

In Quarter three, 27 CBOs/CSOs were registered/renewed their registration, Salaries for 27 staff paid and Headquarter based staff facilitated with transport and lunch allowances. In addition to the above, 3 monitoring and supervision of CBS activities were conducted, 3 children were resettled, 5 foster parents assessed, 5 family and arbitration sessions conducted and 91 cases of child abuse, custody and maintenance handled. In the same period, 3 sensitization of PWDs on IGAs done 4 community, 3 community participatory meetings held, FAL learners trained, 6 FAL review meetings conducted and 1 training of FAL Instructors done. In the same period, 17 groups of Youth received funding (loans from YLP), women and PWDs leaders were sensitized, International Womens Day celebrated, 8 labor and 2 radio talk show done. Also, 26 labour disputes were settled, 2 work related accidents registered and 1 injured employee was helped to get his compensation.

Vote:537 Mbarara District**Quarter3***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	106,530	73%	36,393	31,915	88%
District Unconditional Grant (Non-Wage)	42,295	28,873	68%	10,574	9,803	93%
District Unconditional Grant (Wage)	49,501	42,654	86%	12,375	14,218	115%
Locally Raised Revenues	45,845	30,114	66%	11,461	5,675	50%
Multi-Sectoral Transfers to LLGs_NonWage	7,929	4,889	62%	1,982	2,219	112%
Development Revenues	71,757	101,852	142%	17,939	10,894	61%
District Discretionary Development Equalization Grant	57,309	57,308	100%	14,327	4,658	33%
Donor Funding	0	33,343	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,448	11,200	78%	3,612	6,236	173%
Total Revenues shares	217,327	208,382	96%	54,332	42,808	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,501	42,654	86%	12,375	16,619	134%
Non Wage	96,069	59,449	62%	24,017	24,437	102%
Development Expenditure						
Domestic Development	71,757	20,797	29%	17,939	13,960	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	217,327	122,900	57%	54,332	55,016	101%
C: Unspent Balances						
Recurrent Balances						
		4,427	4%			
Wage		0				
Non Wage		4,427				
Development Balances						
		81,055	80%			
Domestic Development		47,712				
Donor Development		33,343				
Total Unspent		85,482	41%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively performed at 96% in revenues with DDEG performing at 100% because all the funds for the FY were received by Q3. Expenditure performance was at 57% with domestic development under performing at 29% because the activities were still ongoing so payments were not yet made. Quarterly Expenditure performance was more than revenues because of DDEG unspent balances for previous quarters that were spent in Q3.

Reasons for unspent balances on the bank account

Shs 85,482,000= remained unspent out of which shs 33,343,000= were UNICEF funds that were not in the budget and so did not have expenditure votes as yet. 47,712,000= were DDEG funds for topographical survey that was still on going.

Highlights of physical performance by end of the quarter

- Holding of TPC meetings and producing minutes
- Holding of budget desk meetings and producing minutes
- Quarterly PAF monitoring and mentoring
- Coordination and management of information systems
- State lite city designs

Vote:537 Mbarara District

Quarter3

*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	58,171	67%	21,782	22,080	101%
District Unconditional Grant (Non-Wage)	5,434	4,826	89%	1,359	1,283	94%
District Unconditional Grant (Wage)	50,990	39,032	77%	12,747	11,786	92%
Locally Raised Revenues	30,705	14,314	47%	7,676	9,010	117%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,128	58,171	67%	21,782	22,080	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,990	39,032	77%	12,747	15,517	122%
Non Wage	36,139	15,962	44%	9,035	12,744	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	87,128	54,993	63%	21,782	28,261	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,178				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,178	5%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance was 58,171,000 showing 67% performance while expenditure was at shs. 54,993,000= showing a 63% performance of the planned expenditure. Quaternary expenditure performance was at 130% due to funds that were allocated to departments to audit specific institutions that had issues. Quaterly expenditure was more than revenues due to funds for q2 that were spent in q3 due to system delays in payments of funds in the previous quarter.

Vote:537 Mbarara District

Quarter3

Reasons for unspent balances on the bank account

The balance of 3,178,000= was from non wage recurrent activities for field activities that was not utilized as a result of late release to the department, it was for fuel and stationary

Highlights of physical performance by end of the quarter

9 departments , 4 health centers and 6 schools were audited
Staff salaries , Welfare and allowances were paid.

Vote:537 Mbarara District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	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. Pension for 9 months paid 2. Gratuity for 9 months paid 3. Staff salaries for 9 months paid 4. Staff allowances paid for 9 months 5. Welfare and entertainment paid for 9 months 6. IFMS costs paid for 9 months 7. Payment of IPPS for 9 months costs		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. Payment of pension 2. Payment of gratuity 3. Payment of staff salaries 4. Payment of staff allowances 5. Payment of welfare and entertainment 6. Payment of IFMS costs 7. Payment of IPPS costs 8. Facilitation of travels
211101 General Staff Salaries	448,913	272,200	61 %		44,891
211103 Allowances	12,384	17,081	138 %		4,956
212105 Pension for Local Governments	2,586,035	1,907,266	74 %		667,724
212107 Gratuity for Local Governments	1,776,970	524,983	30 %		288,414
221001 Advertising and Public Relations	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	4,000	1,696	42 %		909
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	23,600	16,017	68 %		7,254
221011 Printing, Stationery, Photocopying and Binding	7,000	4,990	71 %		2,891
221016 IFMS Recurrent costs	47,143	34,259	73 %		11,222
221017 Subscriptions	8,000	0	0 %		0
222001 Telecommunications	5,500	2,450	45 %		450
223005 Electricity	3,500	0	0 %		0
223006 Water	3,000	2,400	80 %		900
225001 Consultancy Services- Short term	18,660	2,650	14 %		930
227001 Travel inland	23,374	23,539	101 %		5,856
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	27,000	13,405	50 %		4,705
228002 Maintenance - Vehicles	15,000	3,085	21 %		2,259

Vote:537 Mbarara District

Quarter3

282102 Fines and Penalties/ Court wards	40,000	1,400	3 %	1,400
321608 General Public Service Pension arrears (Budgeting)	0	612,091	6120909640000 00000000 %	0
321617 Salary Arrears (Budgeting)	0	200,711	4014217480000 00000000 %	891
Wage Rect:	448,913	272,200	61 %	44,891
Non Wage Rect:	4,609,166	3,368,022	73 %	1,000,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,058,079	3,640,222	72 %	1,045,651
Reasons for over/under performance:	Some of the staff had wrong supplier numbers and so missed out on their salaries			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80) Number and percentage of established postas filled	(181%)	(80)Number and percentage of established postas filled	(181%)145 established positions filled against 80 positions planned
%age of staff appraised	(98) 98% of all staff appraised	(99%)	()	(99%)99% 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	()
%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 who are 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. procured stationery 2. Paid staff salaries 3. Paid staff welfare	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. procurement of stationery 2. Payment of staff salaries 3. Payment of staff welfare
211103 Allowances	4,830	4,860	101 %	500
213001 Medical expenses (To employees)	10,000	3,400	34 %	0
213002 Incapacity, death benefits and funeral expenses	6,000	3,500	58 %	500
221003 Staff Training	4,000	0	0 %	0
221009 Welfare and Entertainment	3,500	1,516	43 %	695
221011 Printing, Stationery, Photocopying and Binding	1,000	1,998	200 %	0
221020 IPPS Recurrent Costs	25,000	18,737	75 %	6,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,330	34,010	63 %	7,933
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,330	34,010	63 %	7,933
Reasons for over/under performance:	The under performance was due to limited funds allocated to the department			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) 1. Capacity building sessions undertaken 2. Staff training facilitated	(1)		(1)1. Capacity building sessions undertaken 2. Staff training facilitated	(1)Trained staff in PBS
Availability and implementation of LG capacity building policy and plan	(Yes) LG capacity building policy and plan	(yes)		(yes)Capacity building policy and plan availed	(yes)Plan in place
Non Standard Outputs:		N/A			N/A
221003 Staff Training	15,145	5,200	34 %		5,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,145	5,200	34 %		5,200
Donor Dev:	0	0	0 %		0
Total:	15,145	5,200	34 %		5,200
Reasons for over/under performance:	There was an over performance because funds for capacity training for the previous quarters were paid in q3 since that was the period when the capacity building training were conducted.				
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. information collected and disseminated		1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Laptop computer procured 5. Staff facilitated to travel 6. Newspapers and periodicals procured	1. information collected and disseminated
211103 Allowances	700	122	17 %		0
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	330	83 %		270

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227001 Travel inland	708	786	111 %	234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,508	1,238	22 %	504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,508	1,238	22 %	504

Reasons for over/under performance: There was an under performance because limited funds were allocated as the information department depends largely on locally raised revenues.

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.	1. Payroll processing, submission and printing	Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 3 months.	1. Payroll processing, submission and printing
221011 Printing, Stationery, Photocopying and Binding	12,000	3,402	28 %	1,402
222001 Telecommunications	3,300	0	0 %	0
227001 Travel inland	4,410	6,748	153 %	3,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,710	10,150	51 %	4,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,710	10,150	51 %	4,415

Reasons for over/under performance: The activities were implemented as planned since the IPPS funds were received.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80) 1. Welfare, postage, stationery, electricity and allowances paid 2. Photocopier procured	(0%)	(02)District headquarter - Central Registry	(0%)No staff was trained during the quarter
Non Standard Outputs:		The district registry was management and record were well managed. Office allowances were paid		The district registry was management and record were well managed. Office allowances were paid
211103 Allowances	7,494	3,644	49 %	1,069
221008 Computer supplies and Information Technology (IT)	12,000	0	0 %	0
221009 Welfare and Entertainment	5,200	500	10 %	300
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222002 Postage and Courier	1,200	0	0 %	0

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223005 Electricity	2,000	200	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,894	4,344	13 %	1,369
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,894	4,344	13 %	1,369
Reasons for over/under performance:	There was an under performance because record budget is entirely dependant on the locally raised revenues which were limited and so limited allocations were made to this output.			
<i>Total For Administration : Wage Rect:</i>	<i>448,913</i>	<i>272,200</i>	<i>61 %</i>	<i>44,891</i>
<i>Non-Wage Reccurrent:</i>	<i>4,721,608</i>	<i>3,417,763</i>	<i>72 %</i>	<i>1,014,981</i>
<i>GoU Dev:</i>	<i>15,145</i>	<i>5,200</i>	<i>34 %</i>	<i>5,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,185,667</i>	<i>3,695,164</i>	<i>71.3 %</i>	<i>1,065,072</i>

Vote:537 Mbarara District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Quartely Transfers of funds made to respective beneficiaries.	Quarterly Transfers of funds effected to respective beneficiaries.		1 Quartely Transfers of funds made to respective beneficiaries.	Quarterly Transfers of funds effected to respective beneficiaries.
	Printed stationery purchased.	printed stationery purchased.		Printed stationery purchased.	printed stationery purchased.
	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	Coordination done between the District and the Centre.		Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	Coordination done between the District and the Centre.
	Purchase			Purchase	
211101 General Staff Salaries	188,414	151,740	81 %		55,759
211103 Allowances	22,226	12,877	58 %		3,815
221002 Workshops and Seminars	1,866	380	20 %		0
221007 Books, Periodicals & Newspapers	1,400	117	8 %		0
221009 Welfare and Entertainment	9,543	6,228	65 %		4,373
221011 Printing, Stationery, Photocopying and Binding	10,000	5,932	59 %		1,560
221014 Bank Charges and other Bank related costs	467	0	0 %		0
222001 Telecommunications	1,866	1,900	102 %		1,900
227001 Travel inland	14,792	3,883	26 %		0
227004 Fuel, Lubricants and Oils	5,732	4,000	70 %		2,000
282091 Tax Account	103,895	82,109	79 %		80,306
	Wage Rect:	188,414	151,740	81 %	55,759
	Non Wage Rect:	171,786	117,426	68 %	93,954
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	360,200	269,166	75 %	149,713
Reasons for over/under performance:	Activities implemented as planned.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(70700000) LG service tax collected from 11 sub-counties.	()	(17675000) LG service tax collected from 11 sub-counties.	() LG Service tax Collected from 11 Sub Counties.
Value of Other Local Revenue Collections	(817130675) Other Local Revenue Collected from 11 subcounties	()	(204282668.8) Other Local Revenue Collected from 11 subcounties	() Other Local Revenue Collected from 11 subcounties.
Non Standard Outputs:	11 Sub-counties traders assessed.	11 Sub-counties traders assessed.	11 Sub-counties traders assessed.	11 Sub-counties traders assessed.
	12 markets surveyed.	12 markets surveyed.	12 markets surveyed.	12 markets surveyed.
	11 Sub-counties monitored and supervised in revenue collection.	11 Sub-counties monitored and supervised in revenue collection.	11 Sub-counties monitored and supervised in revenue collection.	11 Sub-counties monitored and supervised in revenue collection.
	Market occupants sensitised on environmental issues.	Market occupants sensitized on environmental issues.	Market occupants sensitised on environmental issues.	Market occupants sensitized on environmental issues.
	Market goers sensitised on HIV/AIDS issues.	Market goers sensitized on HIV/AIDS issues.	Market goers sensitised on HIV/AIDS issues.	Market goers sensitized on HIV/AIDS issues.
	Revenue enhancement reportS	Revenue enhancement report made and submitted	Revenue enhancement report	Revenue enhancement report made and submitted
227001 Travel inland	20,030	5,299	26 %	4,279
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	5,299	8 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	65,030	5,299	8 %
Reasons for over/under performance: Activities implemented as planned.				
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	()	(31-03-2018) Draft budgets and Annual workplans presented to council	() Draft budgets and Annual work plans presented to Council
Non Standard Outputs:	Preperation of the Draft and Annual budgets and workplans	Budgets and Work plans presented to Council and Approved	Preperation of the Draft and Annual budgets and workplans	Budgets and Work plans presented to Council and Approved
211103 Allowances	2,000	300	15 %	0

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221011 Printing, Stationery, Photocopying and Binding	799	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,799	300	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,799	300	11 %	0
Reasons for over/under performance:	Activities implemented as planned.			
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 .	All 11 Sub Counties staff mentored. Closed books of Accounts for 11 Sub Counties.	All 11 subcounties staff mentored, Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	All 11 Sub Counties staff mentored. Closed books of Accounts for 11 Sub Counties
	Closed books of Accounts for 11 subcounties		Closed books of Accounts for 11 subcounties	
227001 Travel inland	10,263	7,227	70 %	2,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,263	7,227	70 %	2,518
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,263	7,227	70 %	2,518
Reasons for over/under performance:	Activities implemented as planned			
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.	()	()	()Quarterly Accounts Prepared
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)	1 Quarterly financial reports submitted to the MoFPED. 11 lower local govt Financial reports, revenue statements and other books of accounts examined.	1 Quarterly 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 ,	1 Quarterly financial reports submitted to the MoFPED. 11 lower local govt Financial reports, revenue statements and other books of accounts examined.
227001 Travel inland	4,732	6,382	135 %	3,370

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,732	6,382	135 %	3,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,732	6,382	135 %	3,370
Reasons for over/under performance:	Activities implemented as planned			
<i>Total For Finance : Wage Rect:</i>	<i>188,414</i>	<i>151,740</i>	<i>81 %</i>	<i>55,759</i>
<i>Non-Wage Reccurent:</i>	<i>254,610</i>	<i>136,634</i>	<i>54 %</i>	<i>104,121</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>288,374</i>	<i>65.1 %</i>	<i>159,880</i>

Vote:537 Mbarara District**Quarter3****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	2 Council meetings held at the District Headquarters. 2 Sets of Council minutes produced.		2 council meetings held at district h/q. 2 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	2 Council meetings held at the District Headquarters. 2 Sets of Council minutes produced.
211101 General Staff Salaries	198,025	111,989	57 %		65,253
211103 Allowances	17,770	8,016	45 %		2,629
221007 Books, Periodicals & Newspapers	1,400	736	53 %		0
221009 Welfare and Entertainment	12,203	10,047	82 %		4,821
221011 Printing, Stationery, Photocopying and Binding	4,199	4,304	103 %		3,104
227001 Travel inland	14,533	44,350	305 %		41,905
227004 Fuel, Lubricants and Oils	4,200	0	0 %		0
228002 Maintenance - Vehicles	1,866	230	12 %		230
	Wage Rect:	198,025	111,989	57 %	65,253
	Non Wage Rect:	56,170	67,683	120 %	52,690
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	254,195	179,672	71 %	117,942
Reasons for over/under performance: Limited Local Revenue Collections leading to reduced Council emoluments.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Tenders to be awarded.	1 quarterly report to be submitted. Tenders should be awarded.	1 quarterly report to be submitted.	1 quarterly report to be submitted. Tenders to be awarded.	1 quarterly report to be submitted. Tenders should be awarded.
	4 quarterly reports to be submitted.			6 contracts committee meetings to be held.	
	24 contracts committee meetings to be held.				
211103 Allowances	19,562	34,405	176 %		27,651
221001 Advertising and Public Relations	9,330	1,410	15 %		1,410
221009 Welfare and Entertainment	2,000	1,525	76 %		1,192
221011 Printing, Stationery, Photocopying and Binding	4,665	3,500	75 %		3,250
223005 Electricity	2,333	300	13 %		0
227001 Travel inland	3,732	4,105	110 %		1,390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,621	45,245	109 %	34,893
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	41,621	45,245	109 %	34,893

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

Output : 138203 LG staff recruitment services

Non Standard Outputs:	Personnel cases handled.	Advertisements were made per quarter.	Adverts made per quarter.	Advertisements were made per quarter.
	Adverts made per quarter.	Applicants short listed for recruitment	Applicants short listed for recruitment.	Applicants short listed for recruitment
	Applicants short listed for recruitment.	Recruitment was done for both teachers and medical workers.	Personnel cases handled.	Recruitment was done for both teachers and medical workers.
	Payment of DSC's salary		Payment of DSC's salary	
	Board meetings		Board meetings	
211101 General Staff Salaries	25,200	5,501	22 %	0
211103 Allowances	42,410	28,687	68 %	9,505
211104 Statutory salaries	4,800	1,200	25 %	1,200
221001 Advertising and Public Relations	2,200	2,200	100 %	0
221007 Books, Periodicals & Newspapers	880	660	75 %	440
221008 Computer supplies and Information Technology (IT)	888	750	84 %	750
221009 Welfare and Entertainment	5,800	4,486	77 %	1,715
221011 Printing, Stationery, Photocopying and Binding	5,258	5,199	99 %	2,181
222001 Telecommunications	2,100	1,710	81 %	570
223005 Electricity	200	150	75 %	150
223006 Water	50	0	0 %	0

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227001 Travel inland	11,633	6,366	55 %	3,606
227004 Fuel, Lubricants and Oils	3,200	5,471	171 %	800
Wage Rect:	25,200	5,501	22 %	0
Non Wage Rect:	79,419	56,878	72 %	20,917
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,619	62,379	60 %	20,917

Reasons for over/under performance: The allocations made from the Local Revenue for District Service Commission are limited and hence there is need to increase the funding of District Service Commission.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(400) Land applications expected from 11 sub-counties and 6 divisions of Mbarara	(100)	(100)Land applications expected from 11 sub-counties and 6 divisions of Mbarara	(100)Land applications are expected from 11 sub-counties and 6 divisions of Mbarara.
No. of Land board meetings	(6) Meetings held at district land board offices	(6)	(1)Meetings held at district land board offices	(0)Meetings held at District land board offices.
Non Standard Outputs:	6 land board reports submitted.	1 Land board reports submitted.	1 land board reports submitted.	1 Land board reports submitted.
	Payment of landboard meeting allowances.	Payment of land board meeting allowances.	Payment of landboard meeting allowances.	Payment of land board meeting allowances.
211103 Allowances	11,937	5,020	42 %	170
221001 Advertising and Public Relations	200	0	0 %	0
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,500	240	16 %	120
227001 Travel inland	2,800	1,697	61 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,137	7,857	43 %	590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,137	7,857	43 %	590

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

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.	(1)	(1)1 meeting held at district h/q PAC reports submitted to Kampala.	(1)1 meeting held at the District Headquarters.
No. of LG PAC reports discussed by Council	(4) 4 quarterly reports discussed by council	(1)	(1)1 quarterly report discussed by council	(1)One quarterly report discussed in council

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Non Standard Outputs:	6 meetings held at district h/q	PAC reports submitted to Council.	1 meetings held at district h/q	PAC reports submitted to Council.
	PAC reports submitted to Kampala.	One PAC meeting held at the District HQRTS.	PAC reports submitted to Kampala.	One PAC meeting held at the District HQRTS.
	4 quarterly reports discussed by council		1 quarterly reports discussed by council	
211103 Allowances	7,885	19,489	247 %	17,109
221009 Welfare and Entertainment	2,600	1,100	42 %	500
221011 Printing, Stationery, Photocopying and Binding	1,861	1,240	67 %	0
222001 Telecommunications	400	250	63 %	100
227001 Travel inland	5,800	2,690	46 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,546	24,769	134 %	18,499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,546	24,769	134 %	18,499

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

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions	(1)	(1)Council minutes with relevant resolutions	(1)Council minutes with relevant resolutions
Non Standard Outputs:	12 DEC meetings held	3 DEC meetings held.	3 DEC meetings held	3 DEC meetings held.
	PAF Monitoring Carried out 4 times a Year	Political monitoring under PAF being carried out.	PAF Monitoring Carried out	Political monitoring under PAF being carried out.
	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	
	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 %	0
211103 Allowances	147,720	71,354	48 %	0
211104 Statutory salaries	186,480	37,783	20 %	15,050
222001 Telecommunications	5,598	1,864	33 %	0
227001 Travel inland	48,236	10,030	21 %	1,273
227004 Fuel, Lubricants and Oils	64,902	62,736	97 %	7,350
228002 Maintenance - Vehicles	7,799	1,488	19 %	0

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282101 Donations	4,665	1,000	21 %	0
Wage Rect:	150,883	51,059	34 %	0
Non Wage Rect:	465,399	186,256	40 %	23,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	616,282	237,314	39 %	23,673
Reasons for over/under performance:	All meetings were conducted as planned.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>374,108</i>	<i>168,548</i>	<i>45 %</i>	<i>65,253</i>
<i>Non-Wage Reccurent:</i>	<i>679,292</i>	<i>388,688</i>	<i>57 %</i>	<i>151,262</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>557,236</i>	<i>52.9 %</i>	<i>216,514</i>

Vote:537 Mbarara District**Quarter3****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 3 QUARTERS		salaries paid for all extension Staffs	salaries paid for all extension Staffs
211101 General Staff Salaries	474,939	240,535	51 %		88,542
	Wage Rect:	474,939	240,535	51 %	88,542
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	474,939	240,535	51 %	88,542
Reasons for over/under performance:	activities done as planned				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	controlling BBW advising farmers in modern farming practices vaccinating animals	farmers advised in modern farming practices, major crop and animal diseases especially BBW and FMD vaccinated animals in common diseases in 11 sub counties		controlling BBW advising farmers in modern farming practices vaccinating animals	farmers advised in modern farming practices, major crop and animal diseases especially BBW and FMD vaccinated animals in common diseases in 11 sub counties
263367 Sector Conditional Grant (Non-Wage)	9,460	4,300	45 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,460	4,300	45 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,460	4,300	45 %	0
Reasons for over/under performance:	activities done as planned				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
N/A					

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Quarter3

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>TWO 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 for all the three quarters</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 review and planning workshop conducted with all sub county extension staff at district headquarters</p> <p>all required repairs and maintenance in departmental vehicle done</p> <p>all documents and training materials required collected to and from sub counties</p> <p>all required stationary procured</p> <p>carried out political monitoring cage fish farming in Mabira dam, wetland restoration in rucece, slaughter slab in Rubindi, Coffee processing machine in Kagongi</p>
211101 General Staff Salaries	107,847	112,829	105 %	40,256
211103 Allowances	11,148	9,200	83 %	835
213001 Medical expenses (To employees)	3,154	0	0 %	0
221002 Workshops and Seminars	8,000	4,000	50 %	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,800	7,030	146 %	4,104
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
227001 Travel inland	6,110	5,554	91 %	3,382
227004 Fuel, Lubricants and Oils	3,800	0	0 %	0
Wage Rect:	107,847	112,829	105 %	40,256
Non Wage Rect:	40,412	26,384	65 %	10,921
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,259	139,212	94 %	51,177

Reasons for over/under performance: activities implemented as planned

Output : 018202 Crop disease control and marketing

N/A

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Non Standard Outputs:	supervising Agricultural activities in sub counties and BBW control	Carried out 22 Supervisory and monitoring Visits to sub counties of ; Biharwe, Kakiika, Ndejja, Kakoba, Rubaya, Kashare, Kagongi, Bukiro, Bubaare, Rwanyamahembe, Mwizi, Nyakayojo and Nyamitanga mainly on BBW control , Fall army worm control, conservation agriculture and coffee twig borer control.	carrying out five supervisory visits to 5 sub county and BBW control	8 supervisory and back stocking Visits of extension workers carried out in sub counties of Nyamitanga, Bugamba, Bubaare, Kagongi, Rubindi, Rugando, Nyakayojo, kakiika mainly on BBW control , Fall army worm control, conservation agriculture and coffee twig borer control.
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %	0
222001 Telecommunications	120	60	50 %	0
224006 Agricultural Supplies	53,741	0	0 %	0
227001 Travel inland	3,880	570	15 %	126
227004 Fuel, Lubricants and Oils	4,054	1,558	38 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,834	2,228	46 %	209
Gou Dev:	57,041	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,875	2,228	4 %	209

Reasons for over/under performance: Activities done as planned

Output : 018205 Fisheries regulation

No. of fish ponds constructed and maintained	(20) help farmers to rehabilitate 20 ponds to modern ponds throughout the district.	(18)	(5)helping farmers to rehabilitate 5 ponds to modern ponds	(8)helped 3 farmers in construction of 8 ponds in Mwizi, and Bugamba,
No. of fish ponds stocked	(10) 10 ponds are going to be stocked with 10,000 fingerlings in Nyakayojo, Rugando, Ndejja Bugamba and Kakiika	(0)	(2)Number of fish ponds stocked	(0)stocking to be done in may
Quantity of fish harvested	(10) help farmers to harvest their ponds where about 10 tonnes of fish are expected to be harvested.	(5)	(2)help farmers to harvest their ponds where about 10 tonnes of fish are expected to be harvested.	(2)two farmers helped to harvest their ponds in Nyakayojo with a total of about 541kg

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Non Standard Outputs:	Training farmers on modern fish farming practices in 40 supervisory visits in all sub counties of Mbarara	30 supervisory and advisory visits have been done in Rugando, Rwanyamahembe, Nyakayojo, bugamba, Kakiika, kakoba, Ndejja, Mwizi and Nyamitanga	Training farmers on modern fish farming practices in 10 supervisory visits in 5 sub counties	carried out 10 nfield visits in training farmers in modern fish farming practices in sub counties of Rwanyamahembe, nyamitanga, Bugamba, Mwizi, Nyakayojo, Rugando and kakiika	
227001 Travel inland	940	470	50 %	235	
227004 Fuel, Lubricants and Oils	1,560	425	27 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	895	36 %	235
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	895	36 %	235

Reasons for over/under performance: Activities done as planned

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A					
Non Standard Outputs:	Farmers advised in modern apiary activities	21 advisory and back stocking Visits were made in; Rukarabo Mwizi, Kabatanagi Mwizi, Bitsya Rubindi and Kyandahi Kagongi, Ndejja, Rugando, Rwanyamahembe and Bukiro	Seven field visits to Seven sub Counties of; Ndejja, Rugando, Mwizi, Bukiro, Bugamba , Bubaare, Rwanyamahembe	carried out 9 field visits to Seven sub Counties of; Ndejja, Rugando, Mwizi, Bukiro, Bugamba , Bubaare, Rwanyamahembe and one meeting in Bubaare with one group of 17 people.	
227001 Travel inland	768	525	68 %	143	
227004 Fuel, Lubricants and Oils	1,732	433	25 %	253	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	958	38 %	396
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	958	38 %	396

Reasons for over/under performance: Activity implemented as planned

Output : 018210 Livestock Health and Marketing

No. of livestock vaccinated	(8000) vaccinating; 5000 cattle 3000 shoats travel to kampala to pick vaccines	(46607)	(2000)vaccinating; 1250 cattle 750 shoats	(3556)3556 cattle and shoats vaccinated district wide
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No. of livestock by type undertaken in the slaughter slabs	(50000) inspecting 30,000 cattle, 20,000 shoats taken to slaughter slabs and slaughter house	(121851)		(12500) inspecting 7500 cattle, 20,000 shoats taken to slaughter slabs and slaughter house	(13451) 8070 cattle carcasses and 5381 carcasses of shoats were inspected at slaughter centers district wide
				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 %	0
223006 Water		933	772	83 %	772
227001 Travel inland		1,300	1,030	79 %	0
227004 Fuel, Lubricants and Oils		1,200	300	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,098	3,674	40 %	772
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,098	3,674	40 %	772

Reasons for over/under performance: activities 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	(2)		(1) holding 1 radio talk show on trade development and awareness	(1) Held one radio talk show on trade development awareness especially on selling expired commodities
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Number of trade sensitisation meetings organised at the District Council.	(3)		(1) Number of trade sensitisation meetings organised at the District Council.	(1) one trade sensitization meeting held in Bwizibwera town council against under weights
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance to weights	(64)		(10) inspecting 10 Businesses for compliance to weight and measurements	(64) 64 businesses inspected for compliance with weights district wide
No of businesses issued with trade licenses	(200) Number of businesses issued with trade licenses	(157)		(50) 50 businesses issued with licence	(107) supervised licencing compliance of 107 business units
Non Standard Outputs:		N/A			N/A
221001 Advertising and Public Relations		1,800	1,400	78 %	664
221011 Printing, Stationery, Photocopying and Binding		80	60	75 %	20
227001 Travel inland		2,400	2,903	121 %	600

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228002 Maintenance - Vehicles	3,000	1,500	50 %	937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,280	5,863	81 %	2,221
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,280	5,863	81 %	2,221
Reasons for over/under performance:	activities implemented as planned			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) Number of awareness radio shows participated held.	(2)	(1)1 radio awareness shows	(1)1 RADIO TALK SHOW ON VALUE ADDITION , REGISTRATION AND QUALITY CONTROL
No of businesses assisted in business registration process	(12) 12 producer groups trained and assisted to register	(0)	(3)Training and Assiting 3 producer groups to register	(0)
No. of enterprises linked to UNBS for product quality and standards	(12) No. of enterprises linked to UNBS for product quality and standards	(0)	(3)No. of enterprises linked to UNBS for product quality and standards	(0)
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,400	400	17 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,680	400	15 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,680	400	15 %	400
Reasons for over/under performance:	implemented as planned			
Output : 018303 Market Linkage Services				
No. of market information reports disseminated	(24) 24 market information reports made	(12)	(6)Making 6 market information and displayed on public areas	(6)Made 6 market information and displayed on public areas
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	0
227001 Travel inland	2,000	60	3 %	0
227004 Fuel, Lubricants and Oils	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	540	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,480	540	22 %	0

Vote:537 Mbarara District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	implemented as planned				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) 20 cooperatives supervised and Audited	(23)		(5)Supervising and auditing 5 cooperatives	(11)Supervising and auditing 11 cooperatives
No. of cooperative groups mobilised for registration	(6) 6 cooperative groups mobilised and helped to register	(5)		(2)Mobilising and helping 2 cooperative to register	(3)3 cooperative groups mobilized for registration. These are; kakiika development SACCO, Kakiika United SACCO, Kibare- Ihena SACCo
No. of cooperatives assisted in registration	(6) 6 cooperatives forwarded for registration district wide	(11)		(2)forwarding 2 cooperative group for registration	(3)3 cooperatives so far forwarded for registration
Non Standard Outputs:		N/A			N/A
221011 Printing, Stationery, Photocopying and Binding		80	60	75 %	0
222001 Telecommunications		20	20	100 %	0
227001 Travel inland		1,900	308	16 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	388	19 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	388	19 %		0
Reasons for over/under performance:	there was more need for auditing SAACOs hence over performance				
Output : 018306 Industrial Development Services					
No. of oportunites identified for industrial development	(4) 4 industrial development opportunities indentified and dessemenated	(1)		(1)Industrial development opportunities indentified and dessemenated	(0)NOT DONE
No. of producer groups identified for collective value addition support	(4) No. of producer groups identified for collective value addition support	(8)		(1)No. of producer groups identified for collective value addition support	(0)NOT DONE
No. of value addition facilities in the district	(20) workshop conducted targeting 20 small scale value addition facilitiea	(0)		(0)N/A	(0)N/A
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	(no)		(Yes)Number of reports on the nature of value addition support existing and needed	(no)top be done in 4 th quarter
Non Standard Outputs:		N/A			N/A

Vote:537 Mbarara District**Quarter3**

221002 Workshops and Seminars	2,039	1,000	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,039	1,000	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,039	1,000	49 %	0
Reasons for over/under performance:	activities implemented as planned			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>582,786</i>	<i>353,364</i>	<i>61 %</i>	<i>128,798</i>
<i>Non-Wage Reccurent:</i>	<i>85,283</i>	<i>46,629</i>	<i>55 %</i>	<i>15,153</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>399,993</i>	<i>55.2 %</i>	<i>143,952</i>

Vote:537 Mbarara District

Quarter3

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 HMIS cordinated 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 Num	staff salaries have been paid, HMIS cordinated 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 Num		Staff salaries paid HMIS cordinated 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 Num	staff salaries have been paid, HMIS cordinated 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 Num
211101 General Staff Salaries	2,128,821	1,345,613	63 %		485,218
211103 Allowances	0	8,748	874800000000 %		0
221001 Advertising and Public Relations	250	7,280	2912 %		0
221002 Workshops and Seminars	0	57,839	5783866000000 %		0
221009 Welfare and Entertainment	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	200	200 %		0
222001 Telecommunications	50	720	1440 %		720
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	2,128,821	1,345,612	63 %		485,218
Non Wage Rect:	8,000	8,200	103 %		720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	66,588	832345750000 %		0
Total:	2,136,821	1,420,400	66 %		485,938
Reasons for over/under performance:	salaries have been paid, the way it was supposed to be.				
Output : 088106 Promotion of Sanitation and Hygiene					
N/A					

Vote:537 Mbarara District

Quarter3

Non Standard Outputs:	Pit latrines constructed in subcounties	pit latrines were contracted Hand washing facilities provided to households Villages cleared and triggered from open defecation.	Pit latrines constructed in subcounties	pit latrines were contracted Hand washing facilities provided to households Villages cleared and triggered from open defecation.
211103 Allowances	14,475	9,040	62 %	1,760
221001 Advertising and Public Relations	500	1,084	217 %	0
221002 Workshops and Seminars	0	12,351	1235114500000 %	0
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	24,448	338 %	4,577
227004 Fuel, Lubricants and Oils	35,688	1,937	5 %	1,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,901	11,287	19 %	8,273
Gou Dev:	0	37,572	536748985714 %	0
Donor Dev:	0	0	0 %	0
Total:	57,901	48,860	84 %	8,273

Reasons for over/under performance: the activity is still going on, some still not paid in the third quarter

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	(49565)	(75000)Number of outpatients that visited the NGO Basics health facilities	(16101)Number of OPD visited the NGO facilities
Number of inpatients that visited the NGO Basic health facilities	(6800) Number of inpatients that visited the NGO Basic health facilities	(10243)	(1700)Number of inpatients that visited the NGO Basic health facilities	(3449)Number of inpatient that visited NGO 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	(2332)	(2250)Number and propotion of deliveries conducted in the NGO basic health facilities	(1053)Number and propotion of deliveries in the NGO 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	(1602)	(2375)Number of children immunised with pentavalent vaccine in the NGO Basic health facilities	(630)Number of children immunised with pentavelent vaccine in the NGO facilities
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	220,746	50,842	23 %	16,947

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,746	50,842	23 %	16,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,746	50,842	23 %	16,947

Reasons for over/under performance: some NGO which contribute the out put are not receiving the PHC Like Mayanja Hospital and community HOspital but they were in budget for the financial year

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	(19)	(57)staffs who are located in the health facilities	(19)19 new staff has been recruited in service
No of trained health related training sessions held.	(227) training in basic health delivery	(0)	(57)training in basic health delivery	(0)No staff has been trained in basic health delivery in this quarter
Number of outpatients that visited the Govt. health facilities.	(546000) outpatients that visited the health facility in a year	(441118)	(136500)outpatientst hat visited the health facility in a year	(149796)Outpatients that visited public health facilities
Number of inpatients that visited the Govt. health facilities.	(10000) patinets admitted in govt.health facility	(32952)	(2500)patinets admitted in govt.health facility	(12719)Number of patients admitted in public facilities
No and proportion of deliveries conducted in the Govt. health facilities	(15750) deliveries of pregnant mothers conducted	(12869)	(3938)deliveries of pregnant mothers conducted	(4608)Number of deliveries conducted in Govt facilities
% age of approved posts filled with qualified health workers	(65) Now the district has only 45percentage	(19)	(16)District to recruite health workers every	(19)District has recruited 19 health workers, 16 nurses and midwives and 3lab assistants
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89) district has 2502 VHTs	(30)	(89)All functional VHT to report quarterly	(30)only 30 VHTs reported
No of children immunized with Pentavalent vaccine	(19180) children below one year immunised withDPT	(11869)	(4795)children below one year immunised withDPT	(4164)Number of children have been immunised with pentavalent vaccines in Govt facilities
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	222,913	266,868	120 %	88,956

Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,913	266,868	120 %	88,956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	222,913	266,868	120 %	88,956

Reasons for over/under performance: All the activities were done the way it was budgeted for.

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

No of maternity wards constructed	(1) Construction of maternity ward at Rubaya HCIII	(1)	(1)Construction of maternity ward at Rubaya HCIII	(1)Construction on going at Rubaya HCIV
Non Standard Outputs:		N/A		N/A

Vote:537 Mbarara District**Quarter3**

312101 Non-Residential Buildings	79,000	3,828	5 %	3,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,000	3,828	5 %	3,828
Donor Dev:	0	0	0 %	0
Total:	79,000	3,828	5 %	3,828

Reasons for over/under performance: The activity is going on, some money not spent in the third quarter.

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	(0)	(1)Construction of an OPD at Bubaare health center III in Bubaare subcounty	(0)Construction at Bubaare health center has not yet started
Non Standard Outputs:	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: Construction at Bubaare health center has not yet started

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 allowance	payment of staff allowances	Payment of staff allowance
	General office managment	General office management department meeting, payment of office utilities	General office managment	General office management department meeting, payment of office utilities
	Departmental meetings	Welfare and entertainment	Departmental meetings	Welfare and entertainment
	Payment of office utilities		Payment of office utilities	
	Welfare and entertainment		Welfare and entertainment	
211103 Allowances	20,594	5,959	29 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,594	5,959	29 %	460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,594	5,959	29 %	460

Reasons for over/under performance: Payment of staff allowance
General office management department meeting way as it was planned

Vote:537 Mbarara District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	All health centers and hospitals Monitored and supervised.	All health center and hospitals monitored and supervised		All health centers and hospitals Monitored and supervised.	All health center and hospitals monitored and supervised
211103 Allowances	8,000	2,200	28 %		680
221009 Welfare and Entertainment	2,784	3,651	131 %		2,046
221011 Printing, Stationery, Photocopying and Binding	3,784	3,682	97 %		1,841
223005 Electricity	3,784	2,900	77 %		1,100
227001 Travel inland	9,000	6,041	67 %		5,200
227004 Fuel, Lubricants and Oils	5,639	4,088	72 %		2,000
228002 Maintenance - Vehicles	3,784	3,578	95 %		2,997
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,775	26,140	71 %		15,863
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,775	26,140	71 %		15,863
Reasons for over/under performance:	All health centers and hospitals were monitored and supervised as it was planned				
<i>Total For Health : Wage Rect:</i>	<i>2,128,821</i>	<i>1,345,612</i>	<i>63 %</i>		<i>485,218</i>
<i>Non-Wage Reccurent:</i>	<i>566,928</i>	<i>369,296</i>	<i>65 %</i>		<i>131,220</i>
<i>GoU Dev:</i>	<i>141,579</i>	<i>41,400</i>	<i>29 %</i>		<i>3,828</i>
<i>Donor Dev:</i>	<i>0</i>	<i>66,588</i>	<i>832345750000 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,837,328</i>	<i>1,822,896</i>	<i>64.2 %</i>		<i>620,266</i>

Vote:537 Mbarara District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	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.	(1518)		(1553)Number of teachers paid salaries.	(1518)Number of teachers paid salaries
No. of qualified primary teachers	(1553) Number of qualified primary teachers.	(1518)		(1553)Number of qualified primary teachers.	(1518)Number of qualified Primary teachers
No. of pupils enrolled in UPE	(52834) Number of pupils enrolled in UPE	(55838)		(52834)Number of pupils enrolled in UPE	(55838)Number of pupils enrolled in UPE
No. of student drop-outs	(191) Number of student drop-outs captured	(157)		(191)Number of student drop-outs captured	(157)Number of students drop outs captured
No. of Students passing in grade one	(1000) Number of Students passing in grade one.	(714)		(1000)Number of Students passing in grade one.	(714)Number of pupils passing in Grade One
No. of pupils sitting PLE	(6000) Number of pupils sitting PLE in 157 primary schools	()		()Number of pupils sitting PLE in 157 primary schools	()N/A
Non Standard Outputs:	Sector conditional grant non wage transferred to 157 primary schools	Sector Conditional Grant Non Wage transferred to 157 primary schools		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	7,022,804	59 %		2,427,497
263367 Sector Conditional Grant (Non-Wage)	605,623	403,749	67 %		201,874
Wage Rect:	11,869,594	7,022,804	59 %		2,427,497
Non Wage Rect:	605,623	403,749	67 %		201,874
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,475,217	7,426,553	60 %		2,629,372

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

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)Construction of a 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	()
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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:

Output : 078181 Latrine construction and rehabilitation

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

Reasons for over/under performance:

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	(8400)	(8400)Number of students enrolled for USE	(8400)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)	(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.	(2924)	(3000)Number of students passing O level.	(2924)Number of students passing o level

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No. of students sitting O level	(3000) Number of students sitting Olevel.	()	()Number of students sitting Olevel.	()N/A
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	1,655,034	66 %	577,182
263367 Sector Conditional Grant (Non-Wage)	1,127,620	734,681	65 %	375,873
Wage Rect:	2,515,441	1,655,034	66 %	577,182
Non Wage Rect:	1,127,620	734,681	65 %	375,873
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,643,060	2,389,715	66 %	953,056

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

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 made in all 11 sub counties	Transfers to Tertiary institutions made in all 11 subcounties	Transfers to Tertiary institutions made in all 11 sub counties
263366 Sector Conditional Grant (Wage)	1,364,065	531,398	39 %	179,539
263367 Sector Conditional Grant (Non-Wage)	879,906	586,604	67 %	293,302
Wage Rect:	1,364,065	531,398	39 %	179,539
Non Wage Rect:	879,906	586,604	67 %	293,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,243,971	1,118,002	50 %	472,841

Reasons for over/under performance: All transfers were made to institutions

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

N/A

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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	1. Salaries paid to 6 headquarter staff. 2. Electricity bill paid 3. Payment of staff tea 4.Lunch and Transport allowance of 6 staff 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	1. Salaries paid to 6 headquarter staff. 2. Electricity bill paid 3. Payment of staff tea 4.Lunch and Transport allowance of 6 staff paid.
211101 General Staff Salaries	92,937	47,294	51 %	0
211103 Allowances	43,079	38,477	89 %	4,216
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221009 Welfare and Entertainment	4,000	2,763	69 %	1,837
222001 Telecommunications	110	0	0 %	0
223005 Electricity	1,866	600	32 %	200
223006 Water	933	193	21 %	0
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 %	0
Non Wage Rect:	68,272	44,533	65 %	6,253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,209	91,827	57 %	6,253

Reasons for over/under performance: All activities 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	(204)	(126)Number of primary schools inspected per quarter	(204)Number of schools for inspection in all Subcounties
No. of secondary schools inspected in quarter	(11) Number of secondary schools inspected	(9)	(11)Number of secondary schools inspected	(9)Number of secondary schools inspected
No. of tertiary institutions inspected in quarter	(4) Number of tertiary schools inspected	(4)	(4)Number of tertiary schools inspected	(4)Number of Tertiary Schools inspected
No. of inspection reports provided to Council	(4) Number of inspection reports provided to council	(1)	(1)Number of inspection reports provided to council	(1)Number of inspection reports provided 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	22,955	70 %	12,238

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228002 Maintenance - Vehicles	1,825	319	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,011	28,272	57 %	12,238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,011	28,272	57 %	12,238
Reasons for over/under performance: All activities implemented as planned.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Number of National Sports competitions participated in.		Number of National Sports competitions participated in.	
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:				
<i>Total For Education : Wage Rect:</i>	<i>15,842,036</i>	<i>9,256,530</i>	<i>58 %</i>	<i>3,184,219</i>
<i>Non-Wage Reccurent:</i>	<i>2,745,427</i>	<i>1,811,801</i>	<i>66 %</i>	<i>889,541</i>
<i>GoU Dev:</i>	<i>763,748</i>	<i>16,000</i>	<i>2 %</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>19,351,212</i>	<i>11,084,330</i>	<i>57.3 %</i>	<i>4,073,760</i>

Vote:537 Mbarara District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 nine months Staff facilitated for six to carry out work effectively		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 3months Staff facilitated to carry out work effectively
211101 General Staff Salaries	74,815	66,944	89 %		23,011
211103 Allowances	11,196	5,631	50 %		1,746
221001 Advertising and Public Relations	120	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	302	25 %		180
221009 Welfare and Entertainment	3,360	1,570	47 %		722
221011 Printing, Stationery, Photocopying and Binding	9,869	4,399	45 %		3,167
223005 Electricity	1,200	1,000	83 %		500
223006 Water	600	0	0 %		0
227001 Travel inland	1,000	8,027	803 %		4,250
Wage Rect:	74,815	66,944	89 %		23,011
Non Wage Rect:	28,545	20,928	73 %		10,565
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	103,360	87,872	85 %		33,577
Reasons for over/under performance:	Works were 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)		(4)Grading of one community acces road in each of four sub counties	(0)Grading of community access roads in all sub counties was planned for Q2
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	65,220	65,220	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,220	65,220	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,220	65,220	100 %	0
Reasons for over/under performance:	All works were implemented in Q2.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(372) Maintainable feeder roads in the whole district (mannual routine Maintenance of feeder roads)	(372)	(372)Manual routine maintenance of feeder roads in the whole district for three months	(372)Routine manual maintenance of 372km of feeder roads was carried out 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-Kyamatarbarire - 10km	(49)	(20)Grading of Selected feeder roads in the whole district thus: one road per quarter	(39)Grading of selected feeder roads thus: 1. Nyakaguruka-ihunga-kabutare road - 9.5km 2. Bukiro-Rubare-kagongi-Rubindi road - 20km out of 40km
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.	(22)	(5)supply and installation of five lines of culverts along selected feeder roads in the district	(22)Supply and installation of 22lines of culverts on selected roads completed in the 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	Spot improvements on feeder roads were made thus: 1. Karangara-Bugamba section - 3km 2. Rwebogo-karamurani road - 1km 3. Kashaka-karuyenje road - 2.5km	spot improvements on feeder roads (bottlenck removal) - one road	Spot improvements on feeder roads were made thus: 1. Rwebogo-karamurani road - 1km 2. Kashaka-karuyenje road - 2.5km
263367 Sector Conditional Grant (Non-Wage)	487,400	181,876	37 %	111,042

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	487,400	181,876	37 %	111,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	487,400	181,876	37 %	111,042

Reasons for over/under performance: Most of the works were completed towards end of quarter hence most payments were not yet effected by end of quarter

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 compounds at district headquarters was carried out for nine months		Routine maintenance of office buildings and compound at district headquarters for three months	Routine maintenance of office buildings and compounds at district headquarters was carried out for three months
211103 Allowances	8,000	6,205	78 %		1,552
224004 Cleaning and Sanitation	20,852	13,900	67 %		7,083
228001 Maintenance - Civil	30,873	7,420	24 %		4,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,725	27,525	46 %		13,455
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,725	27,525	46 %		13,455

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

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	Servicing and repair of works pick-ups throughout the year	Servicing and repair of works pick-up for nine months		Servicing and repair of works pick-ups for three months	Servicing and repair of works pick-up for three months
228002 Maintenance - Vehicles	1	15,771	1577142 %		5,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1	15,771	1577142 %		5,420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1	15,771	1577142 %		5,420

Reasons for over/under performance: Works vehicles were always maintained on schedule.

Output : 048203 Plant Maintenance

N/A

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

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228003 Maintenance – Machinery, Equipment & Furniture	1	12,204	1220391 %	2,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	12,204	1220391 %	2,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1	12,204	1220391 %	2,735

Reasons for over/under performance: Maintenance of road unit was done on schedule.

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 gardens at headquarters	(0)	(2)1. Completion of the new administration block 2. Development of parking yard at district headquarters	(1)Development of works yard partially done
Non Standard Outputs:		Not Planned		Not Planned
312101 Non-Residential Buildings	34,186	32,255	94 %	0
312102 Residential Buildings	100,000	0	0 %	0
312104 Other Structures	112,164	4,982	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,350	37,237	15 %	0
Donor Dev:	0	0	0 %	0
Total:	246,350	37,237	15 %	0

Reasons for over/under performance: Due to limited Local revenue, the parking yard development was phased

Output : 048282 Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	(6) 1.0 Renovation of Office buildings (6 council tiolets)	(0)	(1)Renovation of Office buildings (tiolets)	(0)Nil
Non Standard Outputs:		Not Planned		Not Planned
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: Funds were not realized

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,815</i>	<i>66,944</i>	<i>89 %</i>	<i>23,011</i>
<i>Non-Wage Reccurent:</i>	<i>640,893</i>	<i>323,525</i>	<i>50 %</i>	<i>143,218</i>

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<i>GoU Dev:</i>	257,546	37,237	14 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	973,254	427,705	43.9 %	166,229

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Equipment's and staff salaries paid		Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	staff salaries office equipment maintained,of
	Vehicles (1), Motor bikes (2)& computers (3) serviced & maintained			2.2 Office admnistration carried out (payment of bills, communication	
	2.2 Office admnistration carried out (payment of bills, communication			Quarterly workplans submitted and consultations made at MWE	
	3.0 Quarterly workplans submitted and consultations made at MWE				
211101 General Staff Salaries	57,896	43,471	75 %		14,490
221005 Hire of Venue (chairs, projector, etc)	600	600	100 %		0
221007 Books, Periodicals & Newspapers	1,800	600	33 %		0
221008 Computer supplies and Information Technology (IT)	1,426	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,056	1,547	75 %		0
222001 Telecommunications	2,500	1,200	48 %		1,200
223005 Electricity	1,000	1,000	100 %		0
227004 Fuel, Lubricants and Oils	6,127	8,431	138 %		1,730
228002 Maintenance - Vehicles	13,451	0	0 %		0
	Wage Rect:	57,896	43,471	75 %	14,490
	Non Wage Rect:	28,960	13,378	46 %	2,930
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	86,856	56,848	65 %	17,420
Reasons for over/under performance:	the sector vehicle was grounded thus under performance				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(100) Supervision visits carried out District wide; (60) Protected Springs (6No), Mwizi, Ndejja(, Bugamba, Rwanyamahembe, & Rubaya Kashare(2), Rwanyamahembe (1). &Rubindi construction of GFS (1) in Kagongi S/C,Design of GFS in Ndejja sub county. Co	(30)	(20)Supervision visits carried out District wide; (20) Protected Springs, Mwizi, Ndejja(, Bugamba, Rwanyamahembe, & Rubaya,Kashare (2), Rwanyamahembe (1). &Rubindi construction of GFS (1) in Kagongi S/C,Design of GFS in Ndejja sub county.	(10)provisional visits carried out on protected spring,boreholes,gravity flow scheme,Rushanje gravity flow scheme
No. of water points tested for quality	(60) 60 water point and water sources shall be tested.	(90)	(10)10 water point and water sources shall be testedon old water point	(40)water points tested on old water sources
No. of District Water Supply and Sanitation Coordination Meetings	(4) Distict water supply an sanitation coordinatopn meetings held	(3)	(1)One coordination and Intra-District meeting held quartly targeting stake holders coordination meeting members and extension staff respectively.	(1)One coordination and intra District meeting held quarterly
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) one public notice displayed with financial infirmation	(00)	(0)N/A	(0)N/A
No. of sources tested for water quality	(40) 40 New Water sources tested for quality	(0)	(0)not planned	(0)Not planned
Non Standard Outputs:	procurement for rehabilitation of 10 No protected springs in mwizi , rugando,bugamba and Ndejja completed and supervised well	N/A	not planned	N/A
221011 Printing, Stationery, Photocopying and Binding	970	830	86 %	251
227001 Travel inland	5,000	11,206	224 %	3,883
227004 Fuel, Lubricants and Oils	2,200	5,060	230 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,170	17,095	209 %	8,933
Donor Dev:	0	0	0 %	0
Total:	8,170	17,095	209 %	8,933
Reasons for over/under performance:	there is delay on payment of fuel invoice thus under performance			
Output : 098103 Support for O&M of district water and sanitation				

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No. of water points rehabilitated	(15) 15water points shall be rehabilitated.	(19)			(13)13 Bore holes are rehabilitated in kagongi,Rubindi,Bubaare	(19)all planed bore holes for rehabilitation were rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(80) Mwizi,Ndejja,Rugando, Bukiro,Rubindi and Rwanyamahembe	(85)			(80)Percentage of functional rural water point sources in Mwizi,Ndejja,Rugando, Bukiro,Rubindi and Rwanyamahembe	(85)85% of all water facilities are in use and functional
% of rural water point sources functional (Shallow Wells)	(50) 20 shallow wells rehabilitated	()			(50)50% of rural water point sources functional(shallow wells)	()not planned
No. of water pump mechanics, scheme attendants and caretakers trained	(8) 8 pump mechanics trained	()			(8)8 pump mechanics trained in Rugando, Bukiro,Bubaare, Rwanyamahembe, Rubindi,Rubaya, Kashare and Kagongyi.	()not planed
Non Standard Outputs:				N/A		N/A
227001 Travel inland		12,565	6,884	55 %		4,705
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	12,565	6,884	55 %		4,705
	Donor Dev:	0	0	0 %		0
	Total:	12,565	6,884	55 %		4,705
Reasons for over/under performance:	All activity was conducted as planned					
Output : 098104 Promotion of Community Based Management						
No. of water and Sanitation promotional events undertaken	(1) World water day held in Bugamba	(1)			(1)Held on quarter in Bugamba on 22nd march	(1)conducted in Bugama
No. of water user committees formed.	(40) water user committes formed for new water points and sources	(50)			(10)10water user committes formed for new water points and sources	(20)20 water user committees trained on thier roles and responsibilities in Kagongi, Rubaya and Bugama
No. of Water User Committee members trained	(40) water user committes trainedfor new water points and sources.	()			(0)Conducted in Q1 and Q2	(0)done in q1
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) 20 Priavte stakeholders trained in 11 subcounties.	(90)			(20)Training of private stakeholders in 11 Subcounties	(20)8 water user committees trained in kagongi,2 in rubaya ,Bubare, Bukiro and mwizi
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) District level meetings conducted	()			(0)Planned for quarter one	()done in q1
Non Standard Outputs:	N/AN/A	N/A			N/A	N/A
221001 Advertising and Public Relations		2,650	750	28 %		750

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221009 Welfare and Entertainment	5,500	6,802	124 %	0
224001 Medical and Agricultural supplies	3,721	900	24 %	900
227001 Travel inland	6,500	3,649	56 %	2,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	7,802	82 %	0
Gou Dev:	8,871	4,299	48 %	4,299
Donor Dev:	0	0	0 %	0
Total:	18,371	12,101	66 %	4,299

Reasons for over/under performance: All activities conducted as planned

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)	(1)Six medium protected springs constructed, in mWizi 2,Bugamba 2,and Ndeija 2	(1)five stance VIP Latrine constructed in Rubay kahooma trading centre
Non Standard Outputs:	not applicable		not applicable	
312104 Other Structures	21,265	19,462	92 %	19,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,265	19,462	92 %	19,462
Donor Dev:	0	0	0 %	0
Total:	21,265	19,462	92 %	19,462

Reasons for over/under performance: All works completed as planned

Output : 098181 Spring protection

No. of springs protected	(6) Six protected springs constructed in Bugamba (2),Mwizi(2),Ndeija (2) subcounties	(6)	(3)Three medium springs constructed and functional in use in Mwizi and Bugamba	(6)6 medium springs constructed in mwizi,Bugamba, and Ndeija subcounties
Non Standard Outputs:	Procurement process planned for q4 for rehabilitation of protected springs in eleven subcounties of Mwizi, Rugagando, Bugamba,Ndeija,		Five medium springs rehabilitated and functional in use in Mwizi,Bugamba nDeija, and kagongi	
312104 Other Structures	48,530	33,024	68 %	27,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,530	33,024	68 %	27,105
Donor Dev:	0	0	0 %	0
Total:	48,530	33,024	68 %	27,105

Reasons for over/under performance: Activities handled as planned

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(7) Seven hand pumped boreholes sitted drilled and supervised in Rwanyamahembe, Rubaya, Kashare, and Rubindi	()	(7)super drilling and installation of seven hand pump bore holes completed	()Boreholes drilled but funds paid in Q4
No. of deep boreholes rehabilitated	(15) Bore holes rehabilitated that are beyond community repair	(15)	(7)Seven Bore Holes rehabilitated in kagongi,kashare and Rwanyamahembe,	(15)15Boreholes rehabilitated but funds paid in Q4
Non Standard Outputs:	siting and supervision of Handpump boreholes done	Activity completed	Activity completed in quarter one and two	Activity completed
312104 Other Structures	188,698	22,326	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188,698	22,326	12 %	0
Donor Dev:	0	0	0 %	0
Total:	188,698	22,326	12 %	0
Reasons for over/under performance:	All planned works executed but delayed in payments thus under performance			
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	(96%)	(1)contraction of Kyandahihi Gravity Flow scheme completed	()construction of Kyandahi GFS in Kagongi sub county in progress
Non Standard Outputs:	Funds for 22 RWHTs transferred to sub county accounts and constructed in elevent Subcounties	2 number for the Design of GFS schemes in Ndejja and Biharwe sub counties was done	Design of gravity flow scheme is done and design reports submitted to line ministry for the approval	Design of GFS schemes in Ndejja and Biharwe sub counties was done
312104 Other Structures	240,707	145,868	61 %	143,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,707	145,868	61 %	143,668
Donor Dev:	0	0	0 %	0
Total:	240,707	145,868	61 %	143,668
Reasons for over/under performance:	2 number for the Design of GFS schemes in Ndejja and Biharwe sub counties was done			
Total For Water : Wage Rect:	57,896	43,471	75 %	14,490
Non-Wage Reccurent:	38,460	21,180	55 %	2,930
GoU Dev:	528,806	248,958	47 %	208,172
Donor Dev:	0	0	0 %	0
Grand Total:	625,162	313,609	50.2 %	225,593

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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.	10 staff members paid their salaries for 3 month 10 staff members paid mileage, and transport allowances for the whole year. 1 radio talk show conducted on wise use of environment and natural resources.		10 staff members paid their salaries for 3 month 10 staff members paid mileage, and transport allowances for the whole year. 1 radio talk show conducted on wise use of environment and natural resources.	10 staff members paid their salaries for 3 month 10 staff members paid mileage, and transport allowances for the whole year. 1 radio talk show conducted on wise use of environment and natural resources.
211101 General Staff Salaries	126,551	110,612	87 %		43,693
211103 Allowances	13,158	9,754	74 %		3,954
221009 Welfare and Entertainment	3,000	1,336	45 %		1,336
221011 Printing, Stationery, Photocopying and Binding	933	319	34 %		319
227001 Travel inland	1,866	500	27 %		500
Wage Rect:	126,551	110,612	87 %		43,693
Non Wage Rect:	18,957	11,909	63 %		6,108
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,508	122,521	84 %		49,801
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 ha plated with treesnnnn	(25)		(25)25 ha planted with trees.	(25)5 ha planted with trees.
Number of people (Men and Women) participating in tree planting days	(100) Number of people participating in tree planting days	(5)		(25)Number of people participating in tree planting days	(5)10 people participated in tree planting days
Non Standard Outputs:	N/A				
211103 Allowances	2,000	816	41 %		816
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
224006 Agricultural Supplies	500	500	100 %		0
227001 Travel inland	2,098	365	17 %		365

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,598	1,681	30 %	1,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,598	1,681	30 %	1,181
Reasons for over/under performance:	District Forestry Services is among the underfunded priorities of the district and funds were not sufficient to implement the activity on tree planting			
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	() List of people to be trained compiled
Non Standard Outputs:	N/A		N/A	
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:	N/A			
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	(120)	(50) 50 acres of degrade wetland sections restore	(120) 120 acres restored
Non Standard Outputs:				
211103 Allowances	1,300	930	72 %	930
221009 Welfare and Entertainment	500	130	26 %	0
227001 Travel inland	1,284	1,000	78 %	1,000
227004 Fuel, Lubricants and Oils	1,000	1,192	119 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,084	3,252	80 %	2,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,084	3,252	80 %	2,600
Reasons for over/under performance:	The over performance is as a result of financial support from NEMA to restore the degraded wetlands in Rucece and Nyakisharara wetlands			

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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)5 environmental inspections conducted	(5)5 environmental inspections were conducted
Non Standard Outputs:	Environmental and climate change issue mainstreaming in all subcounties			N/A	
211103 Allowances	1,000	1,420	142 %		500
227001 Travel inland	1,000	780	78 %		500
227004 Fuel, Lubricants and Oils	500	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	2,500	88 %		1,000
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	2,500	88 %		1,000
Reasons for over/under performance:	The target was achieved as planned				
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.	(150)		(75)75 land titles issued. 25instructions to survey issued. 12 land disputes settled 40 land offers processed.	(150)150 land titles issued. 30 instructions to survey issued. 10 land disputes settled 50 land offers processed.
Non Standard Outputs:					
211103 Allowances	5,931	4,031	68 %		3,847
221011 Printing, Stationery, Photocopying and Binding	4,000	350	9 %		0
227001 Travel inland	5,931	4,170	70 %		3,390
	Wage Rect:	0	0 %		0
	Non Wage Rect:	15,861	54 %		7,237
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	15,861	54 %		7,237
Reasons for over/under performance:	The over performance as a result of receiving more applications for land titling than was planned. This is as a result of increased sensitization on land matters				
Output : 098311 Infrastruture Planning					
N/A					

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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	8 inspections for monitoring compliance to physical plans in town boards.3 meetings physical planning committee conducted	5 inspections for monitoring compliance to physical plans in town boards. 2 meetings physical planning committee held
	Physical Planning of Kakyeka stadium		Physical Planning of Kakyeka stadium	
211103 Allowances	6,565	3,000	46 %	3,000
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	318	64 %	319
225001 Consultancy Services- Short term	15,000	0	0 %	0
227001 Travel inland	2,000	2,039	102 %	1,500
227004 Fuel, Lubricants and Oils	1,000	217	22 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,065	5,575	21 %	5,036
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,065	5,575	21 %	5,036

Reasons for over/under performance: The under performance was due to creation of new Town Councils

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 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>126,551</i>	<i>110,612</i>	<i>87 %</i>	<i>43,693</i>
<i>Non-Wage Reccurent:</i>	<i>76,390</i>	<i>34,449</i>	<i>45 %</i>	<i>23,162</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>145,061</i>	<i>70.4 %</i>	<i>66,855</i>

Vote:537 Mbarara District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services 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 of 3 months for 27 staff members paid 138 CBOs registered/renewed their registration 3 monitoring visits for departmental field activities conducted in Rwanyamahembe, Kagongi and Ndejja Sub Counties. 10 HQs staff facilitated with transport and lunch allowances		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 of 3 months for 27 staff members paid 27 CBOs registered/renewed their registration 3 monitoring visits for departmental field activities conducted in Rwanyamahembe, Kagongi and Ndejja Sub Counties. 10 HQ's staff facilitated with transport and lunch allowances
211101 General Staff Salaries	204,921	167,959	82 %		71,347
211103 Allowances	18,371	7,422	40 %		2,510
221007 Books, Periodicals & Newspapers	400	121	30 %		0
221009 Welfare and Entertainment	5,000	3,016	60 %		1,543
221011 Printing, Stationery, Photocopying and Binding	200	885	442 %		50
222001 Telecommunications	300	140	47 %		110
223005 Electricity	5,598	1,700	30 %		200
227001 Travel inland	4,599	547	12 %		547
227004 Fuel, Lubricants and Oils	2,300	183	8 %		183
282101 Donations	1,400	250	18 %		250
	Wage Rect:	204,921	167,959	82 %	71,347
	Non Wage Rect:	38,168	14,265	37 %	5,393
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	243,089	182,224	75 %	76,740
Reasons for over/under performance:	Less funds received than planned				
Output : 108102 Probation and Welfare Support					

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No. of children settled	(30) Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide	(8)		(7)Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide	(5)Divine Mercy Babies Home, Kyamugashe in Ntungamo, Rubindi,Bubaare, Kakoba, Biharwe
Non Standard Outputs:	30 Social background enqueries planned in MMC,Kakiika, Biharwe , Mwizi, ,Nyakoyojo, , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties	5 families assessed in respect of their application for fostering 5 family visits for counseling and arbitration conducted in Bubare,Kagongi,Biharwe, Ndeija, and Rugando 259 cases of maintenance and custody registered and handled		7 Social background enqueries planned in MMC,Kakiika, Biharwe , Mwizi, ,Nyakoyojo, , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties	5 families assessed in respect of their application for fostering 5 family visits for counseling and arbitration conducted in Bubare,Kagongi,Biharwe, Ndeija, and Rugando 91 cases of maintenance and custody registered and handled
	10 adult offenders to be supervised in Nyakoyojo Mbarara Mun			100 cases of Maintenance and custody of children cases to be r	
221011 Printing, Stationery, Photocopying and Binding		300	206	69 %	206
222001 Telecommunications		400	82	21 %	82
223005 Electricity		566	100	18 %	100
223006 Water		300	0	0 %	0
227001 Travel inland		2,000	648	32 %	648
227004 Fuel, Lubricants and Oils		3,000	564	19 %	564
282101 Donations		1,866	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,432	1,600	19 %	1,600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,432	1,600	19 %	1,600
Reasons for over/under performance:	Lack of enough funds				

Output : 108103 Social Rehabilitation Services

N/A

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Non Standard Outputs:	Conduct 2 Poverty awareness compagns in two selected sub counties	2 Sensetisation meetings of PWDs on IGAs held iin Rugando and Rubaya Sub counties		Conduct 1 Poverty awareness compagns in two selected sub counties	2 Sensetisation meetings of PWDs on IGAs held iin Rugando and Rubaya Sub counties
	Conduct 2 HIV/AIDS sensitisation meetings for PWDs in two selected sub counties			Conduct 2 PWDs family visits .for CBR	
	Conduct 8 PWDs family visits .for CBR				
	Celebrate the Day of Disability				
221011 Printing, Stationery, Photocopying and Binding		100	100	100 %	100
222001 Telecommunications		100	24	24 %	24
227001 Travel inland		600	365	61 %	365
227004 Fuel, Lubricants and Oils		200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	489	49 %	489
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	489	49 %	489

Reasons for over/under performance: Luck of funds

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)		(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
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			Carry out 5 monitoring and supervision visits in 5 selected sub counties	Community participatory Planning meetings conducted in 3 sub-counties of BUGAMBA, ndejja and and Rubindi -2 sensitisation meetings on Group formation and Group dynamics in Bubaare and Kashare.
	Office administration				
	Community participatory meeting held in all subcount				
211103 Allowances		1,000	1,000	100 %	280
221011 Printing, Stationery, Photocopying and Binding		755	310	41 %	155
227001 Travel inland		1,622	1,879	116 %	659

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,377	3,189	73 %	1,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,377	3,189	73 %	1,094

Reasons for over/under performance: Funds not enough to implement all the planned activities.

Output : 108105 Adult Learning

No. FAL Learners Trained	(6000) The above number will be trained in 11 sub counties of Mbarara District	(221)	(6000)The above number will be trained in 11 sub counties of Mbarara District	(221)221 FAL laerners trained in 11 sub counties
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	6 FAL review meetings conducted in sub counties - 2 training of 18 FAL instructors in Mwizi and Rugando sub counties 7 monitoring and supervision of FAL learners in Rubindi, Kashare, Kagongi, Mwizi, Bugamba, Rubaya and Ndejja Sub counties.	Update FAL data at district 1 time Carry out 5 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 and Planning meetings carried out in Kashare and Bukiro sub counties 1training of FAL instructors conducted in Rugando Sub County 7 monitoring and supervision of FAL learners in Rubindi, Kashare, Kagongi, Mwizi, Bugamba, Rubaya and Ndejja Sub counties.

211103 Allowances	3,780	1,619	43 %	1,049
221002 Workshops and Seminars	6,100	5,097	84 %	825
221011 Printing, Stationery, Photocopying and Binding	1,982	651	33 %	0
227001 Travel inland	3,500	3,309	95 %	2,186
227004 Fuel, Lubricants and Oils	873	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,235	10,676	66 %	4,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,235	10,676	66 %	4,060

Reasons for over/under performance: Done as planned

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	Conduct 4 Cgender main streaming meeting in two selected sub counties	1 Gender mainstreaming meeting held at Rubaya Sub County HQs	Conduct 1 gender main streaming meeting in a selected sub county	1 Gender mainstreaming meeting held at Rubaya Sub County HQs	
	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	190	95 %		190
227001 Travel inland	593	590	99 %		60
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,866	1,030	55 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,866	1,030	55 %	250
Reasons for over/under performance:	Lack of funds				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Mbarara Chief Magistrates Court, Mbarara Police Sation, Villages	(4)		(5)Mbarara Chief Magistrates Court, Mbarara Police Sation, Villages	(3)Bugamba , kAKOBA and Rubindi
Non Standard Outputs:	10 follow up visits of children released from court/police (probationers)	4 visits to cells at Mbarara Police Station in respect to children detained during night patrols in Mbarara town		2 follow up visits of children released from court/police (probationers)	4 visits to cells at Mbarara Police Station in respect to children detained during night patrols in Mbarara town
221011 Printing, Stationery, Photocopying and Binding	100	62	62 %		62
222001 Telecommunications	100	40	40 %		40
227001 Travel inland	600	398	66 %		398
227004 Fuel, Lubricants and Oils	200	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	500	50 %	500
Reasons for over/under performance:	Lack of enough funds				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(5) District Youth Council and 4 selected sub counies	()		(1)District Youth Council	(1) District Youth Council

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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 Executive Committee meetings at (District HQs	Monitoring Youth council activities in Kashare Sub county conducted
	Hold 1 District youth council general meetings at District HQ	Monitoring Youth council activities in Kashare Sub county conducted	Advance 10 youth groups with Youth Livelihood revolving funds	2 Monitoring visits of YLP activities in Kagongi and Rwanyamahembe sub counties carried out
	Celebrate 1 Youth day celebrations at a selected venue	2 Monitoring visits of YLP activities in Kagongi and Rwanyamahembe sub counties carried out	Conduct 12 monitoring and supervision visits of youth livelihood beneficiaries.	17 Youth groups received YLP loans
	Advance 40 youth groups with Youth Livelihood revolving fund	17 Youth groups received YLP loans	Train 7 youth groups in financial	
211103 Allowances	2,831	0	0 %	0
221001 Advertising and Public Relations	200	30	15 %	0
221009 Welfare and Entertainment	674	90	13 %	40
221011 Printing, Stationery, Photocopying and Binding	250	116	46 %	16
222001 Telecommunications	100	30	30 %	20
227001 Travel inland	2,018	5,666	281 %	2,900
227004 Fuel, Lubricants and Oils	797	1,200	151 %	1,200
282101 Donations	504,008	153,917	31 %	149,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	510,878	161,048	32 %	153,677
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	510,878	161,048	32 %	153,677

Reasons for over/under performance: underfunding

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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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	Hold 1 PWD executive committee meetings at District HQ	10 GROUPS OF PWDs received special grant funding
	Conduct 2 PWD council general meetings at District HQs	2 PWDs special grant committee meeting held	Provide grants to 5 PWDs groups	2 Orientation meetings of Older Persons on Older Persons Act conducted in Rubaya and Rwanyamahembe
	Provide grants to 20 PWDs groups	-PWDs Day comemorated	Conduct 5 monitoring and mentering visits of PWD groups benefited on PWDs special grant	
	Celebrating the day of PWDs and Elderly (2) at selected venues	10 GROUPS OF PWDs received special grant funding	Hold 1 PWDs grants committee meetings	
	Conduct 22 monitoring and menteri	2 Orientation meetings of Older Persons on Older Persons Act conducted in Rubaya and Rwanyamahembe		
211103 Allowances	4,167	967	23 %	247
221009 Welfare and Entertainment	500	275	55 %	165
221011 Printing, Stationery, Photocopying and Binding	200	134	67 %	112
222001 Telecommunications	100	100	100 %	10
227001 Travel inland	1,300	4,200	323 %	1,800
227004 Fuel, Lubricants and Oils	300	0	0 %	0
282101 Donations	29,398	21,046	72 %	13,697
	Wage Rect:	0	0	0 %
	Non Wage Rect:	35,965	26,722	74 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	35,965	26,722	74 %
Reasons for over/under performance:	Done as planned			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Carry out 20 Inspections of work places in Mbarara Municiparity, Kakiika , Nyakoyojo, Rubindi , Rubaya , , Bugamba , Biharwe , Ndejja , Rugando , Rwanyamahembe .	8 labor inspections of workplace carried out in different work places in Mbarara District 2 Radio talk shows held	Carry out 5 Inspections of work places in various	8 labour inspections of workplace carried out in different work places in Mbarara District 2 Radio talk shows held
221011 Printing, Stationery, Photocopying and Binding	100	59	59 %	59
222001 Telecommunications	100	45	45 %	45

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227001 Travel inland	666	271	41 %	271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	866	375	43 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	866	375	43 %	375

Reasons for over/under performance: Funds for Q@ and Q3 utilised in Q3.

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	13 cases registered and settled 35 labour disputes registered 26 labour disputes settled 2 work relaed accidents registered (Nile Breweries, Mbarara plant and China Railway Seventy Group 1 injured employee compasated	Registering labour disputes(37) District HQs Settle labour disputes(25) at District HQs and other work sites	35 labour disputes registered 26 labour disputes settled 2 work related accidents registered (Nile Breweries, Mbarara plant and China Railway Seventy Group 1 injured employee compasated
221011 Printing, Stationery, Photocopying and Binding	100	59	59 %	59
222001 Telecommunications	100	45	45 %	45
227001 Travel inland	800	271	34 %	271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	375	38 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	375	38 %	375

Reasons for over/under performance: Funds released in Q2 and3 were utilised inQ3

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	(1) District Women Council
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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 2 District women council executive meetings at District HQs)	Conducted 1 Training of Women Leaders of Rwampara County at Rugando Sub county HQs on UWEP guidelines
	Hold 1 District women council general meeting District HQs	Conducted 1 Training of Women Leaders of Rwampara County at Rugando Sub county HQs on UWEP guidelines	Hold 1 District women council general meeting District HQs	Celebrated the International Womens Day at Nyabikungu - Rugando Sub County
	Celebrating international womens day(1) District HQs)	Celebrated the International Womens Day at Nyabikungu - Rugando Sub County	Conduct 1 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 m	
211103 Allowances	3,720	560	15 %	320
221001 Advertising and Public Relations	200	50	25 %	20
221011 Printing, Stationery, Photocopying and Binding	300	707	236 %	491
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,800	4,021	223 %	1,552
227004 Fuel, Lubricants and Oils	550	0	0 %	0
282101 Donations	194,694	7,428	4 %	5,456
	Wage Rect:	0	0 %	0
	Non Wage Rect:	201,564	6 %	7,839
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	201,564	6 %	7,839
Reasons for over/under performance:	Lack of funds			
<i>Total For Community Based Services : Wage Rect:</i>	<i>204,921</i>	<i>167,959</i>	<i>82 %</i>	<i>71,347</i>
<i>Non-Wage Reccurent:</i>	<i>821,351</i>	<i>233,034</i>	<i>28 %</i>	<i>191,682</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>400,994</i>	<i>39.1 %</i>	<i>263,029</i>

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Quarter3

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 Payment of staff allowances Procurement of office stationary coordination and management of planning unit office		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 Payment of staff allowances Procurement of office stationary coordination and management of planning unit office
211101 General Staff Salaries	49,501	42,654	86 %		16,619
211103 Allowances	9,824	3,674	37 %		568
221009 Welfare and Entertainment	4,000	1,572	39 %		760
221011 Printing, Stationery, Photocopying and Binding	10,741	3,569	33 %		2,069
223005 Electricity	1,866	0	0 %		0
	Wage Rect:	49,501	42,654	86 %	16,619
	Non Wage Rect:	26,431	8,815	33 %	3,397
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	75,932	51,468	68 %	20,016
Reasons for over/under performance:	Activities were implemented as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner District Statistician Population Officer	(5)		(3)District Planner District Statistician Population Officer	(5)District Planner Senior planner Population officer Office typist Office attendant
No of Minutes of TPC meetings	(12) 12 monthly TPC meetings conducted in the whole Financial year 2017/2018.	(9)		(3) 3 monthly TPC meetings conducted	(3)3 monthly TPC meetings were held
Non Standard Outputs:	Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budgetdesk meeting.	Budget desk meetings were conducted		Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budgetdesk meeting.	Budget desk meetings were conducted

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211103 Allowances	1,305	1,305	100 %	0
221001 Advertising and Public Relations	490	524	107 %	144
221005 Hire of Venue (chairs, projector, etc)	160	160	100 %	160
221009 Welfare and Entertainment	5,539	4,180	75 %	3,225
221011 Printing, Stationery, Photocopying and Binding	1,352	1,352	100 %	396
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	6,025	4,260	71 %	990
227004 Fuel, Lubricants and Oils	380	265	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,301	12,047	79 %	4,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,301	12,047	79 %	4,915

Reasons for over/under performance: The 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.	Update of the district data bank Compilation of the district statistical abstract	Up-date of the district data bank.	Update of the district data bank Compilation of the district statistical abstract
227001 Travel inland	1,866	1,700	91 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,866	1,700	91 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,866	1,700	91 %	1,700

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

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Preparation of BOQS for all the development projects implemented under DDEG- grant FY 2017/2018.	Consultancy was done for state lite city designs DDEG projects were monitored	Preparation of BOQS for all the development projects implemented under DDEG- grant FY 2017/2018.	Consultancy was done for state lite city designs DDEG projects were monitored
	Preparation of Field visits in the locations where the projects will be implemented. Carrying out Environmental Impact Assessments for the Projects to b		Preparation of Field visits in the locations where the projects will be implemented. Carrying out Environmental Impact Assessments for the Projects to be	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0

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225001	Consultancy Services- Short term	40,000	1,035	3 %	1,035
227001	Travel inland	7,929	6,313	80 %	4,441
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	48,029	7,348	15 %	5,476
	Donor Dev:	0	0	0 %	0
	Total:	48,029	7,348	15 %	5,476
Reasons for over/under performance:		Activities were implemented as planned			
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.	District web site was up dated Anti viruses were installed in computers equipment was maintained and repaired		Up-date of the district profile on the Website. Installation of Anti-Virus on all the district computers.	District web site was up dated Anti viruses were installed in computers equipment was maintained and repaired
221008	Computer supplies and Information Technology (IT)	3,732	1,050	28 %	0
221017	Subscriptions	7,464	3,792	51 %	570
228003	Maintenance – Machinery, Equipment & Furniture	1,866	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,062	4,842	37 %	570
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,062	4,842	37 %	570
Reasons for over/under performance:		Activities were implemented as planned though the funds were limited especially for internet subscription			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:					
	4 Quarterly progressive OBT reports produced and 1 Performance contract produced for the FY 2017/2018 and all reports submitted to MOFPED.	BFP,Draft Form b and 3 Quarterly reports were prepared and submitted		Preparation and submission of Quaterly performance reports	Draft Form b and Quarter two reports were prepared and submitted
227001	Travel inland	5,598	5,600	100 %	1,690
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,598	5,600	100 %	1,690
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,598	5,600	100 %	1,690

Vote:537 Mbarara District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activities were implemented as planned though lack of internet and PBS system errors caused delays in submissions				
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.	3 Quarterly PAF monitoring and mentoring visits were conducted and reports made		1 Quarterly PAF monitoring visits made in the whole financial year. . Monitoring of DDEG-Projects	Quarter Three PAF monitoring and mentoring visits were conducted and reports made
	Monitoring of LGMSD-Projects.				
	4 Quaterly PAF monitoring visits and reports made				
227001 Travel inland	24,722	21,557	87 %		9,947
227004 Fuel, Lubricants and Oils	4,190	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,882	21,557	83 %	9,947
	Gou Dev:	3,029	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,911	21,557	75 %	9,947
Reasons for over/under performance:	Activity was implemented as planned				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of a Laptop for the Assistant Information Officer	laptop for the population Officer was procured		Procurement process for Procurement of a Laptop	laptop for the population Officer was procured
	Purchase of office curtains			Procurement process for Purchase of office curtains	

Vote:537 Mbarara District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312213 ICT Equipment	2,251	2,248	100 %		2,248
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	2,248	36 %		2,248
Donor Dev:	0	0	0 %		0
Total:	6,251	2,248	36 %		2,248
Reasons for over/under performance:	Activity was implemented as planned				
<i>Total For Planning : Wage Rect:</i>	<i>49,501</i>	<i>42,654</i>	<i>86 %</i>		<i>16,619</i>
<i>Non-Wage Reccurent:</i>	<i>88,140</i>	<i>54,560</i>	<i>62 %</i>		<i>22,219</i>
<i>GoU Dev:</i>	<i>57,309</i>	<i>9,596</i>	<i>17 %</i>		<i>7,724</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>194,950</i>	<i>106,810</i>	<i>54.8 %</i>		<i>46,562</i>

Vote:537 Mbarara District**Quarter3****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 three months		Staff salaries paid for 3 months	staff salaries paid for three months
	Staff allowances, welfare and newspapers.	staff allowances and welfare paid.		Staff allowances, welfare and newspapers.	staff allowances and welfare paid.
	Office stationery purchased	Office stationery paid		Office stationery purchased	Office stationery paid
	Workshops attended			Workshops attended	
211101 General Staff Salaries	50,990	39,032	77 %		15,517
211103 Allowances	9,810	2,260	23 %		1,013
221002 Workshops and Seminars	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	720	100	14 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,273	1,685	74 %		1,060
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %		500
221017 Subscriptions	855	0	0 %		0
	Wage Rect:	50,990	39,032	77 %	15,517
	Non Wage Rect:	19,657	4,545	23 %	2,573
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	70,647	43,576	62 %	18,090
Reasons for over/under performance:	There was delayed release of funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(36) 9 Internal departmental Audits conducted in 4 quarters	(9)		(9)9 Internal departmental Audits conducted per quarter.	(9)9 internal departments
Date of submitting Quarterly Internal Audit Reports	(31/10/2017) 4 Quaterly Internal Audit reports submitted to MoFPED and Council	(3)		(30/04/2018)1 Quaterly Internal Audit report submitted to MoFPED and Council	(2018-04-30)3 rd quarter audit report submitted to MoFPED and Council

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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	11 sub counties audited 14 schools Audited	11 subcounty Audit Quaterly reports. 5 schools Audited per quarter 2 Health units Audited per quarter 2 projects Audited per quarter	11 sub counties audited 6schools Audited
211103 Allowances	7,331	0	0 %	0
227001 Travel inland	9,150	11,417	125 %	10,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,481	11,417	69 %	10,171
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,481	11,417	69 %	10,171
Reasons for over/under performance:	Some lower local governments were not ready for the audit exercise			
<i>Total For Internal Audit : Wage Rect:</i>	<i>50,990</i>	<i>39,032</i>	<i>77 %</i>	<i>15,517</i>
<i>Non-Wage Reccurent:</i>	<i>36,139</i>	<i>15,962</i>	<i>44 %</i>	<i>12,744</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>54,993</i>	<i>63.1 %</i>	<i>28,261</i>

Vote:537 Mbarara District**Quarter3****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	970,131
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	8,695
<i>Programme : District, Urban and Community Access Roads</i>				15,830	8,695
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	2,768
Item : 263367 Sector Conditional Grant (Non-Wage)					
Spot improvement on Kashaka- karuyenje road (2.5km)	MUGARUTSYA Mugarutsya	Other Transfers from Central Government		10,000	2,768
Sector : Education				1,408,200	925,025
<i>Programme : Pre-Primary and Primary Education</i>				807,675	596,037
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				727,859	596,037
Item : 263366 Sector Conditional Grant (Wage)					
KASHAKA PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Wage)		54,719	52,234
KATOOMA II PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Wage)		61,316	41,829
KATSIKIZI PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Wage)		40,424	42,150
KOMUYAGA PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Wage)		46,708	42,615
MUGARUSTYA PRIMARY SCHOOL	MUGARUTSYA	Sector Conditional Grant (Wage)		95,778	76,456
MUKORA PRIMARY SCHOOL	RWENSHANKU	Sector Conditional Grant (Wage)		45,906	37,489

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NSHOZI PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Wage)	38,162	47,149
RUBAARE PRIMARY SCHOOL	KATOJO	Sector Conditional Grant (Wage)	48,533	40,957
RUGARAMA II PRIMARY SCHOOL	RUGARAMA	Sector Conditional Grant (Wage)	50,149	40,865
RUGARAMA III PRIMARY SCHOOL	RUGARAMA	Sector Conditional Grant (Wage)	59,306	52,008
RWENTANGA PRIMARY SCHOOL	RWENSHANKU	Sector Conditional Grant (Wage)	94,286	45,771
ST. SIMON KOOGA PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Wage)	60,727	45,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Non-Wage)	2,565	2,018
KATOOMA II PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	3,355	3,207
KATSIKIZI PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	2,246	1,823
KOMUYAGA PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	2,317	4,981
MUGARUSTYA PRIMARY SCHOOL	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	3,656	3,825
MUKORA PRIMARY SCHOOL	RWENSHANKU	Sector Conditional Grant (Non-Wage)	2,264	1,723
NSHOZI PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Non-Wage)	2,335	2,042
RUBAARE PRIMARY SCHOOL	KATOJO	Sector Conditional Grant (Non-Wage)	1,909	1,818
RUGARAMA II PRIMARY SCHOOL	RUGARAMA	Sector Conditional Grant (Non-Wage)	2,840	2,394
RUGARAMA III PRIMARY SCHOOL	RUGARAMA	Sector Conditional Grant (Non-Wage)	2,468	2,142
RWENTANGA PRIMARY SCHOOL	RWENSHANKU	Sector Conditional Grant (Non-Wage)	3,501	3,350
ST. SIMON KOOGA PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Non-Wage)	2,392	2,099
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	203,098
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			380,548	203,098
Item : 263366 Sector Conditional Grant (Wage)				

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KASHAKA HIGH SCHOOL	KASHAKA	Sector Conditional Grant (Wage)	319,262	167,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA HIGH SCHOOL	KASHAKA	Sector Conditional Grant (Non-Wage)	61,286	35,233
Programme : Skills Development			219,977	125,890
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			219,977	125,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTANGA FARM INSTITUTE	RWENSHANKU	Sector Conditional Grant (Non-Wage)	219,977	125,890
Sector : Health			69,864	13,656
Programme : Primary Healthcare			69,864	13,656
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,286	13,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare Hciii	RWENSHANKU	Sector Conditional Grant (Non-Wage)	4,721	10,002
Mugaristsya Hcii	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	0	0
MugarutsyaHCII	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	2,565	3,654
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	420,879
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430

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Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	BUKIIRO BUKIIRO	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			27,537	12,082
Programme : District, Urban and Community Access Roads			27,537	12,082
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	8,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
Peroidic maintenance - Bukiro- Rubare-Kagongi road (20km)	BUKIIRO Nyamiriro	Other Transfers from Central Government	24,000	8,710
Sector : Education			430,468	394,711
Programme : Pre-Primary and Primary Education			390,315	377,645
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			390,315	377,645
Item : 263366 Sector Conditional Grant (Wage)				
KIBAARE I PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	44,913	41,180
KITENGURE PRIMARY SCHOOL	BUKIIRO	Sector Conditional Grant (Wage)	60,840	66,283
NYANTUNGU PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Wage)	61,188	78,713
NYARUBUNGO PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	55,228	40,992
RUBINGO I PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Wage)	57,192	56,995
RUBINGO NYANJA PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Wage)	33,222	40,881
RWENGWE I PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Wage)	56,010	31,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAARE I PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,490	2,403
KITENGURE PRIMARY SCHOOL	BUKIIRO	Sector Conditional Grant (Non-Wage)	3,598	3,012
NYANTUNGU PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Non-Wage)	5,102	5,110
NYARUBUNGO PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,539	2,460

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RUBINGO I PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Non-Wage)	3,173	3,188
RUBINGO NYANJA PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Non-Wage)	2,286	2,246
RWENGWE I PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Non-Wage)	2,534	2,622
Programme : Secondary Education			40,153	17,066
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,153	17,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA SECONDARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	40,153	17,066
AKASHANDA				
Sector : Health			7,286	13,656
Programme : Primary Healthcare			7,286	13,656
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,286	13,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiro HCIII	NYANJA	Sector Conditional Grant (Non-Wage)	4,721	10,002
NyarubungoHCII	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,565	3,654
LCIII : KAGONGI			778,098	697,364
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	Sector Conditional Grant (Non-Wage)	860	430
	KYANDAHI			
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	678,572
Programme : Pre-Primary and Primary Education			562,152	500,433

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			562,152	500,433
Item : 263366 Sector Conditional Grant (Wage)				
BWENGURE PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Wage)	46,110	39,968
KAGONGI I PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Wage)	39,365	40,969
KATAGYENGYERA PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Wage)	42,814	36,027
KYARUSHANJE PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Wage)	52,739	46,064
MUNYONYI PRIMARY SCHOOL	KYANDAHI	Sector Conditional Grant (Wage)	45,726	45,846
NSIIKA PRIMARY SCHOOL	NSIIKA	Sector Conditional Grant (Wage)	57,373	43,290
NYAKABWERA PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Wage)	67,438	52,542
NYAMINYOBWA COU PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Wage)	44,845	42,228
OMUKAGYERA PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Wage)	44,584	47,389
RWAMANUMA PRIMARY SCHOOL	KYANDAHI	Sector Conditional Grant (Wage)	37,823	46,910
RWESHE PRIMARY SCHOOL	NGANGO	Sector Conditional Grant (Wage)	54,679	33,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWENGURE PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Non-Wage)	2,911	2,413
KAGONGI I PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Non-Wage)	2,632	2,279
KATAGYENGYERA PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Non-Wage)	2,561	1,585
KIBINGO I PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	0	1,951
KYARUSHANJE PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Non-Wage)	2,272	1,861
MUNYONYI PRIMARY SCHOOL	KYANDAHI	Sector Conditional Grant (Non-Wage)	2,632	2,736
NSIIKA PRIMARY SCHOOL	NSIIKA	Sector Conditional Grant (Non-Wage)	2,122	1,713
NYAKABWERA PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	3,461	2,527
NYAMINYOBWA COU PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Non-Wage)	2,459	1,851
OMUKAGYERA PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Non-Wage)	2,352	2,513
RWAMANUMA PRIMARY SCHOOL	KYANDAHI	Sector Conditional Grant (Non-Wage)	2,153	1,951

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RWESHE PRIMARY SCHOOL	NGANGO	Sector Conditional Grant (Non-Wage)	3,102	2,589
Programme : Secondary Education			202,569	178,139
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,569	178,139
Item : 263366 Sector Conditional Grant (Wage)				
St. Pauls Kagongi Seed Secondary School	NSIIKA	Sector Conditional Grant (Wage)	126,830	91,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEW HIGH SCHOOL	NGANGO	Sector Conditional Grant (Non-Wage)	0	32,777
ST PAULS SECONDARY SCHOOL KAGONGI	KYANDAHI	Sector Conditional Grant (Non-Wage)	75,740	53,689
Sector : Health			7,286	13,656
Programme : Primary Healthcare			7,286	13,656
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,286	13,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
BwengureHCII	BWENGURE	Sector Conditional Grant (Non-Wage)	2,565	3,654
KagongiHCIII	NGANGO	Sector Conditional Grant (Non-Wage)	4,721	10,002
LCIII : KASHARE			1,156,931	969,631
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	950,204

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Programme : Pre-Primary and Primary Education			875,708	719,705
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			795,892	719,705
Item : 263366 Sector Conditional Grant (Wage)				
AKABAARE PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	53,685	43,890
AKASHANDA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	61,331	51,526
AMABAARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	29,793	32,141
KITONGORE II PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	45,477	42,107
KYENSHAMA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	35,069	46,896
MIRONGO PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	44,180	45,118
NCHUNE PRIMARY SCHOOL	NCUNE	Sector Conditional Grant (Wage)	43,951	45,141
NOMBE PRIMARY SCHOOL	NCUNE	Sector Conditional Grant (Wage)	61,872	50,777
NYAMIRIMA MUSLIM PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	26,555	36,013
OMUKABARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	45,165	42,757
OMUMABAARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	24,612	23,398
RUGARURA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	47,880	42,273
RWAMUKONDO PRIMARY SCHOOL	MITOOZO	Sector Conditional Grant (Wage)	33,201	30,294
RWEIBAARE I PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	40,281	31,091
RWEIBARE II PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	54,464	42,623
RWOBUGOIGO PRIMARY SCHOOL	MITOOZO	Sector Conditional Grant (Wage)	51,587	41,226
ST. MARY S RWEIBAARE PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	50,772	34,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	3,004	2,717
AKASHANDA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,876	2,532
AMABAARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,958	1,580
KITONGORE II PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	2,539	1,528

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KYENSHAMA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,565	1,818
MIRONGO PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	2,694	2,341
NCHUNE PRIMARY SCHOOL	NCUNE	Sector Conditional Grant (Non-Wage)	2,561	2,103
NOMBE PRIMARY SCHOOL	NCUNE	Sector Conditional Grant (Non-Wage)	3,310	3,131
NYAMIRIMA MUSLIM PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	2,339	1,961
OMUKABARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,388	1,889
OMUMABAARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,607	1,271
RUGARURA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,485	1,842
RWAMUKONDO PRIMARY SCHOOL	MITOOZO	Sector Conditional Grant (Non-Wage)	2,122	1,875
RWEIBAARE I PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	4,144	2,474
RWEIBARE II PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	4,144	3,892
RWOBUGOIGO PRIMARY SCHOOL	MITOOZO	Sector Conditional Grant (Non-Wage)	2,561	2,127
ST. MARY S RWEIBAARE PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	2,720	2,712
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	230,499
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			267,520	230,499
Item : 263366 Sector Conditional Grant (Wage)				
NOMBE SECONDARY SCHOOL	NCUNE	Sector Conditional Grant (Wage)	190,367	170,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOMBE SECONDARY SCHOOL	NCUNE	Sector Conditional Grant (Non-Wage)	77,152	59,727
Sector : Health			7,286	13,656
Programme : Primary Healthcare			7,286	13,656
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,286	13,656

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KashareHCIII	MIRONGO	Sector Conditional Grant (Non-Wage)	4,721	10,002
NyabisiriraHCII	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,565	3,654
LCIII : RUBAYA			684,203	726,216
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	BUNENERO BUNENERO	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			17,087	16,756
Programme : District, Urban and Community Access Roads			17,087	16,756
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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
Output : District Roads Maintenance (URF)			12,000	12,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance - Bunenero-kaguhanzya-Kyamatambarire road (10km)	BUNENERO Bunenero	Other Transfers from Central Government	12,000	12,000
Sector : Education			654,477	524,208
Programme : Pre-Primary and Primary Education			602,614	497,539
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			602,614	497,539
Item : 263366 Sector Conditional Grant (Wage)				
BUNENERO PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Wage)	73,024	54,512
ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Wage)	48,802	48,952
ITARA PRIMARY SCHOOL	ITARA	Sector Conditional Grant (Wage)	50,924	46,444
KAGUHANZYA PRIMARY SCHOOL	RUHUNGA	Sector Conditional Grant (Wage)	81,049	77,824
KYAMATAMBARIRE PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Wage)	43,632	35,215

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OMUKIGANDO PRIMARY SCHOOL	ITARA	Sector Conditional Grant (Wage)	38,887	21,158
RUBAYA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Wage)	54,894	44,973
RUBURARA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Wage)	35,405	36,587
RUHUNGA PRIMARY SCHOOL	RUHUNGA	Sector Conditional Grant (Wage)	40,605	35,437
RUSHOZI PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Wage)	55,779	45,679
RWANTSINGA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Wage)	50,605	25,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNENERO PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	3,700	2,712
ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,689	2,498
ITARA PRIMARY SCHOOL	ITARA	Sector Conditional Grant (Non-Wage)	2,756	2,417
KAGUHANZYA PRIMARY SCHOOL	RUHUNGA	Sector Conditional Grant (Non-Wage)	4,131	4,139
KYAMATAMBARIRE PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,241	1,875
OMUKIGANDO PRIMARY SCHOOL	ITARA	Sector Conditional Grant (Non-Wage)	2,113	1,799
RUBAYA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	2,636	2,194
RUBURARA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	1,997	1,790
RUHUNGA PRIMARY SCHOOL	RUHUNGA	Sector Conditional Grant (Non-Wage)	2,131	1,775
RUSHOZI PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,601	2,175
RWANTSINGA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	2,015	1,690
Programme : Secondary Education			51,863	26,670
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,863	26,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTSINGA HIGH SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	51,863	26,670
Sector : Health			11,779	19,492
Programme : Primary Healthcare			11,779	19,492
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,493	2,008
Item : 263367 Sector Conditional Grant (Non-Wage)				

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St Francis Makonje	RUHUNGA	Sector Conditional Grant (Non-Wage)	4,493	2,008
St.francisa mankonje	RUHUNGA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,286	13,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
ItaraHCII	ITARA	Sector Conditional Grant (Non-Wage)	2,565	3,654
RubayaHCIII	BUNENERO	Sector Conditional Grant (Non-Wage)	4,721	10,002
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	3,828
Item : 312101 Non-Residential Buildings				
Construction of a maternity ward at Rubaya HC III	BUNENERO	District Discretionary Development Equalization Grant	0	3,828
Sector : Water and Environment			0	165,330
Programme : Rural Water Supply and Sanitation			0	165,330
Capital Purchases				
Output : Construction of public latrines in RGCs			0	19,462
Item : 312104 Other Structures				
construction of public latrine in rubaya kahooma	RUHUNGA	Sector Development Grant	0	19,462
Output : Construction of piped water supply system			0	145,868
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	145,868
LCIII : RUBINDI			2,139,017	798,875
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	KABAARE KABAARE	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			5,547	5,309
Programme : District, Urban and Community Access Roads			5,547	5,309
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			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	773,817
Programme : Pre-Primary and Primary Education			1,893,866	555,800
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,893,866	555,800
Item : 263366 Sector Conditional Grant (Wage)				
AKARUNGU PRIMARY SCHOOL	KARWENSANGA	Sector Conditional Grant (Wage)	49,974	37,193
BUYENJE PRIMARY SCHOOL	RWAMUHIIGI	Sector Conditional Grant (Wage)	1,327,884	45,899
KAIHIRO PRIMARY SCHOOL	KARWENSANGA	Sector Conditional Grant (Wage)	49,478	45,977
KARIRO PRIMARY SCHOOL	KARIRO	Sector Conditional Grant (Wage)	45,372	46,527
KARUHITSI PRIMARY SCHOOL	BITSYA	Sector Conditional Grant (Wage)	52,423	58,011
KYAKATAARA PRIMARY SCHOOL	RWAMUHIIGI	Sector Conditional Grant (Wage)	48,931	46,461
NYAMIRIRO PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional Grant (Wage)	53,565	44,333
RUBINDI BOYS PRIMARY SCHOOL	KABAARE	Sector Conditional Grant (Wage)	68,375	59,289
RUBINDI GIRLS PRIMARY SCHOOL	KABAARE	Sector Conditional Grant (Wage)	67,960	61,581
RUKANJA PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional Grant (Wage)	49,322	51,386
RWAMUHIGI PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional Grant (Wage)	49,338	30,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARUNGU PRIMARY SCHOOL	KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,219	2,118
BUYENJE PRIMARY SCHOOL	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	3,275	3,074
KAIHIRO PRIMARY SCHOOL	KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,920	2,660
KARIRO PRIMARY SCHOOL	KARIRO	Sector Conditional Grant (Non-Wage)	2,481	2,056
KARUHITSI PRIMARY SCHOOL	BITSYA	Sector Conditional Grant (Non-Wage)	3,323	3,140
KYAKATAARA PRIMARY SCHOOL	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	3,031	3,069
NYAMIRIRO PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	2,335	1,970

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RUBINDI BOYS PRIMARY SCHOOL	KABAARE	Sector Conditional Grant (Non-Wage)	3,332	3,159
RUBINDI GIRLS PRIMARY SCHOOL	KABAARE	Sector Conditional Grant (Non-Wage)	3,013	2,855
RUKANJA PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	3,080	2,779
RWAMUHIGI PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	2,237	1,894
Programme : Secondary Education			224,400	218,017
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,400	218,017
Item : 263366 Sector Conditional Grant (Wage)				
St. Andrews S.S Rubindi	KABAARE	Sector Conditional Grant (Wage)	141,928	167,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS RUBINDI SECONDARY SCHOOL	KABAARE	Sector Conditional Grant (Non-Wage)	82,472	50,943
Sector : Health			14,344	19,319
Programme : Primary Healthcare			14,344	19,319
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,493	2,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubindi st joseph	KABAARE	Sector Conditional Grant (Non-Wage)	0	0
Rubindi mission	KABAARE	Sector Conditional Grant (Non-Wage)	4,493	2,008
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,851	17,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
KariroHCII	KARIRO	Sector Conditional Grant (Non-Wage)	2,565	3,654
KarwensangaHCII	KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,565	3,654
RubindiHCIII	KABAARE	Sector Conditional Grant (Non-Wage)	4,721	10,002
LCIII : RWANYAMAHEMBE			2,519,216	1,037,038
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	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	860	430

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Sector : Works and Transport			6,161	6,331
<i>Programme : District, Urban and Community Access Roads</i>			6,161	6,331
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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	1,004,946
<i>Programme : Pre-Primary and Primary Education</i>			2,106,495	716,895
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,106,495	716,895
Item : 263366 Sector Conditional Grant (Wage)				
BUHUMURIRO PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Wage)	1,327,884	39,636
BWEZIBWERA MOSLEM PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	46,402	46,913
BWIZIBWERA TOWN PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	67,633	51,227
KACWAMBA PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Wage)	42,707	39,922
KARUYENJE INTEGRATED PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Wage)	66,996	50,058
KITOOKYE PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Wage)	43,891	46,077
MISHENYI PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	40,112	46,897
MUKO I PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	49,753	45,435
NYAKAYOJO II PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Wage)	51,368	53,631
NYAMPIKYE PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	54,153	50,329
RUTOOMA INTEGRATED PRIMARY SCHOOL	RUTOOMA	Sector Conditional Grant (Wage)	46,164	42,387
RUTOOMA MODERN PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Wage)	80,165	68,380
RWEISHAMIRO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Wage)	38,119	28,814
RWEMBIRIZI PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Wage)	39,245	31,313
RWENTOJO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Wage)	71,433	38,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMURIRO PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Non-Wage)	2,525	2,165

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BWEZIBWERA MOSLEM PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	1,935	1,780
BWIZIBWERA TOWN PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	2,840	3,055
KACWAMBA PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Non-Wage)	1,833	1,847
KARUYENJE INTEGRATED PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Non-Wage)	2,774	2,427
KITOOKYE PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Non-Wage)	1,993	2,560
MISHENYI PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	1,714	1,609
MUKO I PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	2,476	2,208
NYAKAYOJO II PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Non-Wage)	2,570	2,289
NYAMPIKYE PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Non-Wage)	2,570	2,260
RUNENGO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Non-Wage)	3,102	2,227
RUTOOMA INTEGRATED PRIMARY SCHOOL	RUTOOMA	Sector Conditional Grant (Non-Wage)	2,667	2,441
RUTOOMA MODERN PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Non-Wage)	3,164	2,551
RWEISHAMIRO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Non-Wage)	2,175	1,766
RWEMBIRIZI PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Non-Wage)	2,561	3,307
RWENTOJO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Non-Wage)	3,572	2,988
Programme : Secondary Education			366,545	288,050
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			366,545	288,050
Item : 263366 Sector Conditional Grant (Wage)				
Rutooma Secondary School	RUTOOMA	Sector Conditional Grant (Wage)	236,249	201,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTOOMA SECONDARY SCHOOL	RUTOOMA	Sector Conditional Grant (Non-Wage)	57,651	27,610
TROPICAL SECONDARY SCHOOL BWIZIBWERA	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	72,645	58,608
Sector : Health			39,156	25,331
Programme : Primary Healthcare			39,156	25,331
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,156	25,331
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bwizibwera HCIV	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	36,591	21,677
MabiraHCII	MABIRA	Sector Conditional Grant (Non-Wage)	2,565	3,654
LCIII : BIHARWE			0	103,513
Sector : Education			0	89,495
<i>Programme : Secondary Education</i>			0	89,495
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			0	89,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHARI SS	BIHARWE	Sector Conditional Grant (Non-Wage)	0	39,806
ST PAUL BIHARWE HIGH SCHOOL	BIHARWE	Sector Conditional Grant (Non-Wage)	0	49,688
Sector : Health			0	14,018
<i>Programme : Primary Healthcare</i>			0	14,018
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	4,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Johns Biharwe	NYABUHAMA	Sector Conditional Grant (Non-Wage)	0	4,017
St.johns Biharwe HCII	BIHARWE TOWN BOARD	Sector Conditional Grant (Non-Wage)	0	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	10,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe CHIII	BIHARWE TOWN BOARD	Sector Conditional Grant (Non-Wage)	0	10,002
LCIII : KAKIKA			19,287	46,934
Sector : Education			0	43,280
<i>Programme : Skills Development</i>			0	43,280
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			0	43,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOGO COMMUNITY POLYTECNIC	KAKIKA	Sector Conditional Grant (Non-Wage)	0	43,280
Sector : Health			19,287	3,654
<i>Programme : Primary Healthcare</i>			19,287	3,654
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			19,287	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbarara community Hospital	KAKIIKA	Sector Conditional Grant (Non-Wage)	19,287	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwemigina HCII	RWEMIGINA	Sector Conditional Grant (Non-Wage)	0	3,654
LCIII : KAKOBA			92,927	70,224
Sector : Education			0	66,207
Programme : Secondary Education			0	66,207
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	66,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESTERN COLLEGE MBARARA	KAKOBA	Sector Conditional Grant (Non-Wage)	0	66,207
Sector : Health			92,927	4,017
Programme : Primary Healthcare			92,927	4,017
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			92,927	4,017
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	4,017
Mbarara moslime	KAKOBA	Sector Conditional Grant (Non-Wage)	0	0
LCIII : KAMUKUZI			2,655,513	752,981
Sector : Works and Transport			346,000	180,346
Programme : District, Urban and Community Access Roads			346,000	143,110
Lower Local Services				
Output : District Roads Maintainence (URF)			346,000	143,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
District feeder Roads (372km) - Manual Routine maintenance	KAMUKUZI FEEDER ROADS	Other Transfers from Central Government	291,000	140,330

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Supply and installation of culverts on selected feeder roads (22lines)	KAMUKUZI Feeder Roads	Other Transfers from Central Government	55,000	2,779
Programme : District Engineering Services			0	37,237
Capital Purchases				
Output : Construction of public Buildings			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	547,398
Programme : Pre-Primary and Primary Education			500,000	16,000
Capital Purchases				
Output : Classroom construction and rehabilitation			500,000	0
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	531,398
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			1,364,065	531,398
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries for 3 tertiary institutions	KAMUKUZI	Sector Conditional Grant (Wage)	1,364,065	531,398
Sector : Health			63,380	22,990
Programme : Primary Healthcare			63,380	22,990
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			53,791	22,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruharo Mission	RUHARO	Sector Conditional Grant (Non-Wage)	53,791	22,990
Ruharo Mission Hospital	RUHARO	Sector Conditional Grant (Non-Wage)	0	0
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
Sector : Public Sector Management			0	2,248
Programme : Local Government Planning Services			0	2,248
Capital Purchases				
Output : Administrative Capital			0	2,248
Item : 312213 ICT Equipment				
purchase of laptop	KAMUKUZI	District Discretionary Development Equalization Grant	0	2,248
LCIII : NYAKAYOJO			0	84,834
Sector : Education			0	66,281
Programme : Secondary Education			0	66,281
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	66,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKAYOJO SS	RWAKISHAKIIZI	Sector Conditional Grant (Non-Wage)	0	39,379
ST PETER KATUKURU SS	KICHWAMBA	Sector Conditional Grant (Non-Wage)	0	26,902
Sector : Health			0	18,553
Programme : Primary Healthcare			0	18,553
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	18,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kichwamba HCII	KICHWAMBA	Sector Conditional Grant (Non-Wage)	0	3,920
Nyakayojo HCIII	RUKINDO	Sector Conditional Grant (Non-Wage)	0	10,713
Rwakishakizi HCII	RWAKISHAKIIZI	Sector Conditional Grant (Non-Wage)	0	3,920
LCIII : NYAMITANGA			36,768	122,000

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Sector : Education			0	106,198
<i>Programme : Pre-Primary and Primary Education</i>			0	1,290
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	1,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUCENCE PRIMARY SCHOOL	RUTI	Sector Conditional Grant (Non-Wage)	0	1,290
<i>Programme : Skills Development</i>			0	104,908
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			0	104,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITANGA TECHNICAL INSTITUTE	KATETE	Sector Conditional Grant (Non-Wage)	0	104,908
Sector : Health			36,768	15,802
<i>Programme : Primary Healthcare</i>			36,768	15,802
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			36,768	15,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Innocents Hospital	KATETE	Sector Conditional Grant (Non-Wage)	32,274	13,794
Nyamitanga catholic	KATETE	Sector Conditional Grant (Non-Wage)	0	0
Nyamitanga dispensary	KATETE	Sector Conditional Grant (Non-Wage)	4,493	2,008
LCIII : BUGAMBA			2,871,452	1,345,224
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	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			47,862	18,907
<i>Programme : District, Urban and Community Access Roads</i>			47,862	18,907
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,862	8,088
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Community access roads	NYARUHANDAG AZI CARS	Other Transfers from Central Government	7,862	8,088
Output : District Roads Maintenance (URF)			40,000	10,819
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	Other Transfers from Central Government	10,000	2,876
Sector : Education			2,763,730	1,271,780
Programme : Pre-Primary and Primary Education			2,280,012	958,381
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,280,012	958,381
Item : 263366 Sector Conditional Grant (Wage)				
BINYUGA PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Wage)	38,105	45,550
BUGAMBA INTERGRATED PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Wage)	64,295	49,388
BUTAHE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Wage)	44,451	41,124
IHOHO PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Wage)	51,019	46,401
KABARAMA PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Wage)	46,659	39,370
KABUKARA PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Wage)	39,548	32,937
KAKONGORA PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Wage)	38,636	36,957
KAMOMO PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Wage)	1,327,884	23,531
KANGIRIRWE PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Wage)	30,905	39,496
KASHEKURE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Wage)	50,843	44,889
KASHENYI PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Wage)	35,308	42,388
KATEERERO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Wage)	36,014	43,891
KIGANDO PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Wage)	50,346	45,785
KITOJO PRIMARY SCHOOL	KITOJO	Sector Conditional Grant (Wage)	35,509	37,642

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NGUGO PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Wage)	40,256	50,912
NSHURO PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Wage)	39,466	41,280
NYARUBAARE PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Wage)	46,803	38,681
RUBINGO II PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Wage)	38,346	39,318
RUKANDAGYE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Wage)	67,842	69,772
RUSHANJE PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Wage)	52,577	48,445
RWEIBOGO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Wage)	46,806	40,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYUGA PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Non-Wage)	3,355	3,155
BUGAMBA INTERGRATED PS	RWEIBOGO	Sector Conditional Grant (Non-Wage)	0	2,684
BUTAHE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	2,915	2,798
IHOHO PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	2,516	2,298
KABARAMA PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Non-Wage)	2,756	2,165
KABUKARA PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Non-Wage)	2,348	2,018
KAKONGORA PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Non-Wage)	2,880	2,850
KAMBABA PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Non-Wage)	0	2,165
KAMOMO PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Non-Wage)	1,935	1,994
KANGIRIRWE PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	2,867	2,845
KASHEKURE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	3,239	3,725
KASHENYI PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Non-Wage)	3,292	3,307
KATEERERO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Non-Wage)	2,295	2,698
KIGANDO PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	2,601	2,493
KITOJO PRIMARY SCHOOL	KITOJO	Sector Conditional Grant (Non-Wage)	2,601	2,422
NGUGO PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Non-Wage)	3,554	3,264

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NSHURO PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Non-Wage)	2,898	2,765
NYARUBAARE PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Non-Wage)	3,151	2,760
RUBINGO II PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Non-Wage)	2,605	2,146
RUKANDAGYE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	4,738	3,906
RUSHANJE PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	2,698	2,313
RWEIBOGO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Non-Wage)	3,151	2,964
Programme : Secondary Education			263,741	231,670
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			263,741	231,670
Item : 263366 Sector Conditional Grant (Wage)				
BUGAMBA SECONDARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Wage)	114,755	111,760
RUSHANJE GIRLS SS	KIBINGO	Sector Conditional Grant (Wage)	85,363	86,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA SECONDARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Non-Wage)	63,624	32,968
Programme : Skills Development			219,977	81,729
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			219,977	81,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGUGO TECHNICAL INSTITUTE	NGUGO	Sector Conditional Grant (Non-Wage)	219,977	81,729
Sector : Health			43,642	35,991
Programme : Primary Healthcare			43,642	35,991
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,642	35,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugamba HCIV	RWEIBOGO	Sector Conditional Grant (Non-Wage)	37,160	24,231
KitojoHCII	KITOJO	Sector Conditional Grant (Non-Wage)	2,161	3,920
NgugoHCII	NGUGO	Sector Conditional Grant (Non-Wage)	2,161	3,920
NyaruhandagaziHCII	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	2,161	3,920

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Sector : Water and Environment			15,359	18,116
<i>Programme : Rural Water Supply and Sanitation</i>			15,359	18,116
Capital Purchases				
<i>Output : Spring protection</i>			15,359	18,116
Item : 312104 Other Structures				
construction of medium protected springs	KIBINGO	Sector Development , Grant	4,000	9,529
construction of medium protected springs	RWEIBOGO	Sector Development , Grant	4,000	9,529
Rehabilitation of medium spring	RWEIBOGO	Sector Development Grant	2,453	3,872
Rehabilitation of medium springs	KIBINGO	Sector Development , Grant	2,453	4,716
Rehabilitation of medium springs	RWEIBOGO	Sector Development , Grant	2,453	4,716
LCIII : MWIZI			1,007,365	813,975
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	NGOMA NGOMA	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			7,002	7,670
<i>Programme : District, Urban and Community Access Roads</i>			7,002	7,670
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,002	7,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NGOMA CARS	Other Transfers from Central Government	7,002	7,670
Sector : Education			953,881	768,447
<i>Programme : Pre-Primary and Primary Education</i>			738,859	611,392
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			738,859	611,392
Item : 263366 Sector Conditional Grant (Wage)				
AKASHABO PRIMARY SCHOOL	NGOMA	Sector Conditional Grant (Wage)	43,255	34,817
BUGARIKA PRIMARY SCHOOL	RUKARABO	Sector Conditional Grant (Wage)	44,631	41,601

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BUSHWERE PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Wage)	60,404	41,335
KAMUKUNGU PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Wage)	42,811	39,390
KANYAGA PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Wage)	38,242	35,661
KARAMURANI CATHOLIC CHURCH SCHOOL	NGOMA	Sector Conditional Grant (Wage)	57,956	56,281
KIKUNDA PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Wage)	58,847	59,187
KYONYO PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Wage)	45,537	36,464
MWIZI PRIMARY SCHOOL	RUKARABO	Sector Conditional Grant (Wage)	80,477	71,608
RUBAGANO PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Wage)	38,244	37,380
RWENTAMU PRIMARY SCHOOL	NGOMA	Sector Conditional Grant (Wage)	71,830	46,671
RWENYAGA PRIMARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Wage)	61,585	35,973
RYAMIYONGA PRIMARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Wage)	45,191	26,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKASHABO PRIMARY SCHOOL	NGOMA	Sector Conditional Grant (Non-Wage)	2,583	2,156
BUGARIKA PRIMARY SCHOOL	RUKARABO	Sector Conditional Grant (Non-Wage)	3,638	3,564
BUSHWERE PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Non-Wage)	4,162	3,635
KAMUKUNGU PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Non-Wage)	2,947	2,389
KANYAGA PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Non-Wage)	2,867	2,470
KARAMURANI CATHOLIC CHURCH SCHOOL	NGOMA	Sector Conditional Grant (Non-Wage)	4,614	4,839
KIGAAGA PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Non-Wage)	3,629	3,045
KIKUNDA PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Non-Wage)	3,998	3,583
KYONYO PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Non-Wage)	2,157	2,370
MWIZI PRIMARY SCHOOL	RUKARABO	Sector Conditional Grant (Non-Wage)	4,184	4,139
RUBAGANO PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Non-Wage)	2,720	3,159
RWENTAMU PRIMARY SCHOOL	NGOMA	Sector Conditional Grant (Non-Wage)	4,512	4,482
RWENYAGA PRIMARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	4,330	4,924

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RYAMIYONGA PRIMARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	3,510	3,326
Programme : Secondary Education			215,022	157,055
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			215,022	157,055
Item : 263366 Sector Conditional Grant (Wage)				
MWIZI SECONDARY SCHOOL	RUKARABO	Sector Conditional Grant (Wage)	115,193	88,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWIZI SECONDARY SCHOOL	RUKARABO	Sector Conditional Grant (Non-Wage)	48,449	32,681
RWENYANGA SECONDARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	51,380	36,334
Sector : Health			27,810	26,393
Programme : Primary Healthcare			27,810	26,393
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,810	26,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
BushwereHCII	BUSHWERE	Sector Conditional Grant (Non-Wage)	2,161	3,920
KigaagaHCII	KIGAAGA	Sector Conditional Grant (Non-Wage)	2,161	3,920
KikonkomaHCII	RUKARABO	Sector Conditional Grant (Non-Wage)	2,161	3,920
MwiziHCIII	NGOMA	Sector Conditional Grant (Non-Wage)	18,888	10,713
RyamiyongaHCII	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	2,439	3,920
Sector : Water and Environment			17,812	11,035
Programme : Rural Water Supply and Sanitation			17,812	11,035
Capital Purchases				
Output : Spring protection			17,812	11,035
Item : 312104 Other Structures				
construction of medium protected springs	BUSHWERE	Sector Development , Grant	4,000	7,744
construction of medium protected springs	RYAMIYONGA	Sector Development , Grant	4,000	7,744
Rehabilitation of medium springs	RYAMIYONGA Nyakakoni	Sector Development Grant	9,812	3,291
LCIII : NDEIJA			1,798,620	1,573,831
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430

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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	1,531,774
Programme : Pre-Primary and Primary Education			1,131,361	1,010,955
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,131,361	1,010,955
Item : 263366 Sector Conditional Grant (Wage)				
BUJAGA INT PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Wage)	107,002	89,688
KABUTARE PRIMARY SCHOOL	RWENSINGA	Sector Conditional Grant (Wage)	50,392	45,727
KAIHO MIXED PRIMARY SCHOOL	RWENSINGA	Sector Conditional Grant (Wage)	106,198	85,052
KAKIGANI PRIMARY SCHOOL	KAKIGAANI	Sector Conditional Grant (Wage)	56,230	45,703
KANYANTURA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	36,490	44,431
KASHURO PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Wage)	54,090	47,584
KATENGA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Wage)	50,225	38,835
KIBAARE PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	66,081	64,553
KIBUBA PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Wage)	52,511	43,464
KIBUMBA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	43,731	41,984

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KIGAAGA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	59,476	52,880
KIKONKOMA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Wage)	50,267	45,686
KONGORO PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Wage)	45,922	40,388
MURAGO PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	49,753	38,599
NDEIJA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Wage)	61,307	53,326
NYAKAIKARA PRIMARY SCHOOL	NYAKAIKARA	Sector Conditional Grant (Wage)	43,508	40,620
NYAKATUGUNDA PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Wage)	50,530	45,752
NYEIHANGA PRIMARY SCHOOL	NYEIHANGA	Sector Conditional Grant (Wage)	47,885	50,900
RUGAZI II PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Wage)	46,954	47,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJAGA INT PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Non-Wage)	5,115	5,152
KABUTARE PRIMARY SCHOOL	RWENSINGA	Sector Conditional Grant (Non-Wage)	2,969	2,389
KAIHO MIXED PRIMARY SCHOOL	RWENSINGA	Sector Conditional Grant (Non-Wage)	4,649	4,087
KAKIGANI PRIMARY SCHOOL	KAKIGAANI	Sector Conditional Grant (Non-Wage)	2,578	2,988
KANYANTURA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Non-Wage)	2,299	2,470
KASHURO PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Non-Wage)	3,044	2,684
KATENGA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Non-Wage)	1,966	1,647
KIBAARE PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Non-Wage)	3,590	3,326
KIBUBA PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Non-Wage)	2,525	2,356
KIBUMBA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Non-Wage)	2,507	2,356
KIKONKOMA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Non-Wage)	2,432	2,351
KONGORO PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Non-Wage)	2,441	1,918
MURAGO PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Non-Wage)	3,261	2,693
NDEIJA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Non-Wage)	3,239	2,698
NYAKAIKARA PRIMARY SCHOOL	NYAKAIKARA	Sector Conditional Grant (Non-Wage)	2,525	2,427

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NYAKATUGUNDA PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Non-Wage)	2,397	1,904
NYEIHANGA PRIMARY SCHOOL	NYEIHANGA	Sector Conditional Grant (Non-Wage)	2,468	2,337
RUGAZI II PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Non-Wage)	2,805	2,322
Programme : Secondary Education			386,920	394,929
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			386,920	394,929
Item : 263366 Sector Conditional Grant (Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA	Sector Conditional Grant (Wage)	127,631	185,756
RWANTSINGA HIGH SCHOOL	RWENSINGA	Sector Conditional Grant (Wage)	238,549	181,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA	Sector Conditional Grant (Non-Wage)	20,740	27,558
Programme : Skills Development			219,977	125,890
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			219,977	125,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMPARA FARM INSTITUTE	NDEIJA	Sector Conditional Grant (Non-Wage)	219,977	125,890
Sector : Health			15,525	30,313
Programme : Primary Healthcare			15,525	30,313
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,525	30,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
KakiganiHCII	KAKIGAANI	Sector Conditional Grant (Non-Wage)	2,161	3,920
KibaareHCII	KIBAARE	Sector Conditional Grant (Non-Wage)	2,161	3,920
KongoroHCII	KONGORO	Sector Conditional Grant (Non-Wage)	2,161	3,920
NdeijaHCIII	BUJAGA	Sector Conditional Grant (Non-Wage)	4,721	10,713
NyakabaareHCII	NYAKAIKARA	Sector Conditional Grant (Non-Wage)	2,161	3,920
RwentsingaHCII	RWENSINGA	Sector Conditional Grant (Non-Wage)	2,161	3,920
Sector : Water and Environment			12,906	3,872
Programme : Rural Water Supply and Sanitation			12,906	3,872

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Capital Purchases				
Output : Spring protection			12,906	3,872
Item : 312104 Other Structures				
construction of medium protected springs	KIBAARE	Sector Development , Grant	4,000	3,872
construction of medium protected springs	KONGORO	Sector Development , Grant	4,000	3,872
Rehabilitation of medium springs	KONGORO	Sector Development Grant	4,906	0
LCIII : RUGANDO			2,193,945	1,249,715
Sector : Works and Transport			37,735	10,748
Programme : District, Urban and Community Access Roads			37,735	10,748
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	4,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement on Kinoni-Ngoma road (4km)	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	20,000	0
Periodic maintenance - Nyakaguruka-Ihunga-kabutare road (9.5km)	KITUNGURU Ihunga	Other Transfers from Central Government	11,400	4,469
Sector : Education			2,112,845	1,207,928
Programme : Pre-Primary and Primary Education			1,031,156	880,480
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,031,156	880,480
Item : 263366 Sector Conditional Grant (Wage)				
IHUNGA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	35,226	37,379
KAGONGI II PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	49,516	33,695
KARORA PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	48,774	32,521
KATABONWA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	56,703	50,459
KATEREZA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	49,050	42,920
KINONI INT PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	108,899	97,027

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KITUNGURU PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	44,202	44,358
KITWE II PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	53,815	39,784
KYABANYORO PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	45,546	41,933
KYAKANEKYE PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Wage)	51,657	42,282
MIKAMBA PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	52,149	47,380
MIRAMA II PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Wage)	63,207	52,508
NYABIKUNGU PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	40,008	42,384
NYAKABAARE PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Wage)	48,454	48,840
NYAKAGURUKA PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Wage)	54,465	49,066
OMUNKIRI PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	38,061	45,194
RWEMIYENJE PRIMARY SCHOOL	MIRAMA	Sector Conditional Grant (Wage)	95,142	56,045
KAHUNGA PRIMARY SCHOOL	NYABIKUNGU Primary Schools	Sector Conditional Grant (Wage)	51,147	37,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,357	1,951
KAGONGI II PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,871	2,046
KAHUNGA PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,485	2,027
KARORA PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,051	1,685
KATABONWA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,463	2,479
KATEREZA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,539	1,704
KINONI INT PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	3,461	3,844
KITUNGURU PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,552	1,918
KITWE II PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,481	2,203
KYABANYORO PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,042	1,590
KYAKANEKYE PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Non-Wage)	2,201	1,937
MIKAMBA PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,157	2,631

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MIRAMA II PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Non-Wage)	1,997	1,452
NYABIKUNGU PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,596	2,156
NYAKABAARE PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Non-Wage)	2,437	2,065
NYAKAGURUKA PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,335	1,832
OMUNKIRI PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,565	2,151
RWEMIYENJE PRIMARY SCHOOL	MIRAMA	Sector Conditional Grant (Non-Wage)	3,545	3,321
Programme : Secondary Education			861,712	222,540
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			861,712	222,540
Item : 263366 Sector Conditional Grant (Wage)				
KINONI GIRLS SECONDARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	246,923	201,705
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	20,835
Programme : Skills Development			219,977	104,908
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			219,977	104,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO TECHNICAL INSTITUTE	NYAKABAARE	Sector Conditional Grant (Non-Wage)	219,977	104,908
Sector : Health			40,912	31,039
Programme : Primary Healthcare			40,912	31,039
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,912	31,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
IhungaHCII	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,161	3,920
Kinoni HSDHCIV	MIRAMA	Sector Conditional Grant (Non-Wage)	36,591	23,199
NyabikunguHCII	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,161	3,920
Sector : Water and Environment			2,453	0
Programme : Rural Water Supply and Sanitation			2,453	0

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Capital Purchases				
<i>Output : Spring protection</i>			2,453	0
Item : 312104 Other Structures				
Rehabilitation of medium springs	NYABIKUNGU	Sector Development Grant	2,453	0