
Vote:537 Mbarara District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kweyamba Ruhemba

Date: 05/01/2020

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

Vote:537 Mbarara District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	971,431	242,857	25%
Discretionary Government Transfers	2,007,031	522,077	26%
Conditional Government Transfers	20,455,061	5,508,039	27%
Other Government Transfers	917,565	118,509	13%
External Financing	610,000	270,190	44%
Total Revenues shares	24,961,088	6,661,673	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,365,807	1,469,431	1,052,515	27%	20%	72%
Finance	292,404	62,166	44,611	21%	15%	72%
Statutory Bodies	726,694	203,699	114,005	28%	16%	56%
Production and Marketing	798,578	204,248	139,605	26%	17%	68%
Health	2,932,112	858,232	656,737	29%	22%	77%
Education	12,407,886	3,316,656	2,671,749	27%	22%	81%
Roads and Engineering	768,765	166,992	99,809	22%	13%	60%
Water	551,035	174,350	29,796	32%	5%	17%
Natural Resources	167,360	41,299	34,374	25%	21%	83%
Community Based Services	537,899	47,486	43,673	9%	8%	92%
Planning	304,836	90,184	78,147	30%	26%	87%
Internal Audit	54,349	13,587	11,345	25%	21%	84%
Trade, Industry and Local Development	53,364	13,341	11,651	25%	22%	87%
Grand Total	24,961,088	6,661,673	4,988,019	27%	20%	75%
<i>Wage</i>	<i>12,853,310</i>	<i>3,213,327</i>	<i>2,955,927</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>9,311,077</i>	<i>2,468,360</i>	<i>1,811,444</i>	<i>27%</i>	<i>19%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>2,186,702</i>	<i>709,795</i>	<i>76,942</i>	<i>32%</i>	<i>4%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>610,000</i>	<i>270,190</i>	<i>143,706</i>	<i>44%</i>	<i>24%</i>	<i>53%</i>

Vote:537 Mbarara District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The district received Shs 6,661,673,000 for Q1 which was 27% of the total approved annual budget of 24,961,088,000. Local Revenue performed at the expected 25%, Discretionary Government transfers performed slightly higher at 26% because DDEG received more money for Q1 as funds are released in 3 quarters instead of 4. Conditional Government transfers also performed slightly higher at 27% because Education Condition Grants are released termly instead of quarterly. OGTs performed badly at 13% because YLP funds were not released for Q1 as budgeted. The highest performing source was External Financing at 44% of the annual budget because all year budgeted funds for GAVI were released in Q1. The cumulative expenditure for the quarter was Shs 4,988,019,000 which was 20% of the total annual budget and 75% of the releases for Q1. Administration performed at 72 % because Pension arrears and Gratuity received all year funds in Q1 which could not be spent. Also Transitional Development funds were not spent in Q1. Finance Department also performed at 72% because salary for Senior Accountant was not paid because he retired and was not replaced at quarter end. Statutory Bodies performed at 56% because of late scheduling of both Committees and Council meetings, and retainer payments for members of the DSC had not been paid by end of quarter. Production Department performed at 68% because of delays in procurement of Motorcycles for extension workers. Health Department performed at 77% because procurement for services for development projects(Construction of OPDs) were delayed and hence the money remained unpaid. Education Department spent at 81% because funds are released termly and could not be utilized in Q1. Even delays in procurement of services for construction of classrooms led to under spending for the quarter. Roads spent at 60% because Payments for Routine Maintenance and Periodic Maintenance of Feeder Roads were delayed. Planned installation of culverts was also still under procurement by end of quarter. Water Sector performed at 17% because Development Projects works were still under the procurement process by the end of the quarter. Natural Resources department performed at 83% because of staffing gaps in Lands office where the staff in acting positions submitted requisitions for approval that were approved after the end of the quarter. CBS Department performed at 92% because some funds had not been paid by end of Q1 due to late warranting of funds by the department. Planning Department spent at 87% because salaries for the Population Officer were not paid because he transferred services to Rwampara District at the beginning of the FY. Some money for Development projects like Project Designs remained unpaid at quarter end. Internal Audit Department spent at 84% because the District Internal Auditor salaries were not paid for the quarter because he transferred services to Rwampara District at the beginning of the FY. Payment for staff tea and other supplies were still under processing at the end of the quarter. Trade, Industry and Local Development Department spent at 87% because delays in procurement of office supplies and staff welfare services. The district received Shs 623,242,886 for Unconditional Grant Non Wage of which Shs 28,169,559 was disbursed to LLGs and Shs 127,641,163 was disbursed to departments. Shs 81,278,327 was also received for DDEG of which Shs 53,876,955 was disbursed to LLGs and Shs 27,401,372 transferred to Health Department for the construction of an OPD at Bubaare HCIII. Shs 105,185,981 was received for Sector Non Wage Recurrent Grants under Health Department and Shs 43,657,412 was disbursed to NGO Hospitals.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	971,431	242,857	25 %
Local Services Tax	72,106	26,763	37 %
Land Fees	104,400	51,659	49 %
Business licenses	34,904	2,533	7 %
Liquor licenses	17,760	3,395	19 %
Rent & Rates - Non-Produced Assets – from other Govt units	413,200	77,360	19 %
Park Fees	7,200	125	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	34,040	1,410	4 %
Educational/Instruction related levies	53,750	8,473	16 %
Inspection Fees	20,000	0	0 %
Market /Gate Charges	141,832	15,695	11 %
Other Fees and Charges	72,238	55,444	77 %

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Advance Recoveries	0	0	0 %
2a.Discretionary Government Transfers	2,007,031	522,077	26 %
District Unconditional Grant (Non-Wage)	623,243	155,811	25 %
District Discretionary Development Equalization Grant	243,835	81,278	33 %
District Unconditional Grant (Wage)	1,139,954	284,988	25 %
2b.Conditional Government Transfers	20,455,061	5,508,039	27 %
Sector Conditional Grant (Wage)	11,713,356	2,928,339	25 %
Sector Conditional Grant (Non-Wage)	2,041,406	626,586	31 %
Sector Development Grant	1,575,551	525,184	33 %
Transitional Development Grant	367,315	103,333	28 %
General Public Service Pension Arrears (Budgeting)	180,319	180,319	100 %
Pension for Local Governments	3,238,594	809,648	25 %
Gratuity for Local Governments	1,338,520	334,630	25 %
2c. Other Government Transfers	917,565	118,509	13 %
Support to PLE (UNEB)	13,000	0	0 %
Uganda Road Fund (URF)	563,303	118,509	21 %
Youth Livelihood Programme (YLP)	341,262	0	0 %
3. External Financing	610,000	270,190	44 %
United Nations Children Fund (UNICEF)	210,000	90,190	43 %
Global Fund for HIV, TB & Malaria	220,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	100 %
Total Revenues shares	24,961,088	6,661,673	27 %

Cumulative Performance for Locally Raised Revenues

The Approved Budget for the FY was Shs 971,430,672. Quarter 1 Local Revenue receipts amounted to Ugx 242,857,054. This represents 25% of the approved Local Revenue budget for 2019/2020. This performance was due to the fact that MoFPED advanced to the district 25% of the revenue collected to cover up the difference between the quarter plan and quarterly out turn. This advance would be recovered from the next revenue receipts.

Other fees and charges was the highest performing source at 77% because of the highest volume of cattle movement permits that fetched in more revenue than what was budgeted for the Quarter. Park fees was the poorly performing source because mid the quarter the district received a presidential directive stopping collection of revenue from this source. Business Licences also performed poorly because almost all businesses went to Town Councils.

Cumulative Performance for Central Government Transfers

The District had an approved annual budget of Ugx 2,007,031,000 for Discretionary Government Transfers out of which Ugx 522,077,000 was received for Q1 representing a budget out turn of 26%. Both District Unconditional Grant (non wage) and Conditional Grant (Wage) performed at an expected 25% while DDEG was the highest performing grant at 33% because the funds are released in 3 quarters instead of 4.

The district had an approved budget of Ugx 20,455,061,00 for Conditional Government Transfers out of which Ugx 5,508,039,000 was received for Q1 representing a budget out turn of 27%. General Public Service Pension Arrears performed at 100% because all the budgeted funds for the year, were released in Q1. Sector Conditional Grant (Wage), Pensions for Local Governments and Gratuity for Local Governments performed at an expected quarterly rate of 25% while Transitional devt Grant, Sector Conditional Grant (Non Wage) and Sector Development Grant were the highest performing releases at 28%, 31% and 33% respectively due to more funds being released in Q1 than what was budgeted.

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Cumulative Performance for Other Government Transfers

The district had an approved budget of Ugx 917,565,000 for OGTs out of which Ugx 118,509,000 was received for the Quarter. This represents a budget out turn of 13% where by URF was the highest performing with 21% while UNEB and YLP did not receive any funds for the Quarter.

Cumulative Performance for External Financing

The district had an approved budget of Ugx 610,000,000 for External Financing out of which Ugx 270,190,000 was received for Q1 which represents a budget performance of 44%. Among the sources, UNICEF performed at 43% while GAVI performed at 100% because all budgeted funds were released in Q1.

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	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	665,628	121,216	18 %	166,407	121,216	73 %
District Production Services	132,949	18,390	14 %	33,237	18,390	55 %
Sub- Total	798,578	139,605	17 %	199,644	139,605	70 %
Sector: Works and Transport						
District, Urban and Community Access Roads	599,794	93,432	16 %	149,949	93,432	62 %
District Engineering Services	168,970	6,377	4 %	42,243	6,377	15 %
Sub- Total	768,765	99,809	13 %	192,191	99,809	52 %
Sector: Tourism, Trade and Industry						
Commercial Services	53,364	11,651	22 %	13,341	11,651	87 %
Sub- Total	53,364	11,651	22 %	13,341	11,651	87 %
Sector: Education						
Pre-Primary and Primary Education	7,278,811	1,736,340	24 %	1,819,703	1,736,340	95 %
Secondary Education	3,760,657	722,123	19 %	940,164	722,123	77 %
Skills Development	1,146,039	163,332	14 %	286,510	163,332	57 %
Education & Sports Management and Inspection	222,378	49,954	22 %	55,595	49,954	90 %
Sub- Total	12,407,886	2,671,749	22 %	3,101,971	2,671,749	86 %
Sector: Health						
Primary Healthcare	924,185	195,367	21 %	231,046	195,367	85 %
District Hospital Services	174,630	43,657	25 %	43,657	43,657	100 %
Health Management and Supervision	1,833,297	417,713	23 %	458,324	417,713	91 %
Sub- Total	2,932,112	656,737	22 %	733,028	656,737	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	551,035	29,796	5 %	137,759	29,796	22 %
Natural Resources Management	167,360	34,374	21 %	41,840	34,374	82 %
Sub- Total	718,395	64,170	9 %	179,599	64,170	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	537,899	43,673	8 %	134,475	43,673	32 %
Sub- Total	537,899	43,673	8 %	134,475	43,673	32 %
Sector: Public Sector Management						
District and Urban Administration	5,365,807	1,052,515	20 %	1,341,452	1,052,515	78 %
Local Statutory Bodies	726,694	114,005	16 %	181,673	114,005	63 %
Local Government Planning Services	304,836	78,147	26 %	76,209	78,147	103 %
Sub- Total	6,397,336	1,244,668	19 %	1,599,334	1,244,668	78 %
Sector: Accountability						
Financial Management and Accountability(LG)	292,404	44,611	15 %	73,101	44,611	61 %

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Internal Audit Services	54,349	11,345	21 %	13,587	11,345	84 %
<i>Sub- Total</i>	<i>346,753</i>	<i>55,956</i>	<i>16 %</i>	<i>86,688</i>	<i>55,956</i>	<i>65 %</i>
Grand Total	24,961,088	4,988,019	20 %	6,240,272	4,988,019	80 %

Vote:537 Mbarara District**Quarter1****SECTION B : Workplan Summary****Workplan: 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	5,347,587	1,466,098	27%	1,336,897	1,466,098	110%
District Unconditional Grant (Non-Wage)	149,843	37,536	25%	37,461	37,536	100%
District Unconditional Grant (Wage)	114,602	28,650	25%	28,650	28,650	100%
General Public Service Pension Arrears (Budgeting)	180,319	180,319	100%	45,080	180,319	400%
Gratuity for Local Governments	1,338,520	334,630	25%	334,630	334,630	100%
Locally Raised Revenues	162,976	47,145	29%	40,744	47,145	116%
Multi-Sectoral Transfers to LLGs_NonWage	162,733	28,170	17%	40,683	28,170	69%
Pension for Local Governments	3,238,594	809,648	25%	809,648	809,648	100%
Development Revenues	18,220	3,333	18%	4,555	3,333	73%
District Discretionary Development Equalization Grant	8,220	0	0%	2,055	0	0%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	5,365,807	1,469,431	27%	1,341,452	1,469,431	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,602	28,550	25%	28,650	28,550	100%
Non Wage	5,232,985	1,023,965	20%	1,308,246	1,023,965	78%
Development Expenditure						
Domestic Development	18,220	0	0%	4,555	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,365,807	1,052,515	20%	1,341,452	1,052,515	78%
C: Unspent Balances						
Recurrent Balances						
Wage		100				

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Non Wage	413,482	
Development Balances	3,333	100%
Domestic Development	3,333	
External Financing	0	
Total Unspent	416,916	28%

Summary of Workplan Revenues and Expenditure by Source

The budget for Administration department was Shs 5,365,807,000 for the FY 2019/2020. The plan for Q1 was Shs 1,341,452,000 and the amount received for Q1 was Shs 1,469,431,000 (110%) above the expected 100% quarter out turn. This over performance was due to full release of entire budget under General Public Service Pension Arrears (Budgeting) 400%. Also Locally Raised Revenues rose from the expected 100% to 116% because more Local Revenue was received to cater for transport allowances of the newly recruited staff. Different revenue sources performed differently as follows; Transitional Development Grant performed at 133% above the expected 100% because the centre releases these funds in 3 Quarters instead of 4. Non Wage and Wage Grants both performed at 100% as expected. Also Gratuity for Local Governments performed at 100% as expected. Pensions for Local Governments also performed as expected at 100%. DDEG did not receive any funds because all funds that were received under District DDEG were transferred to Health Department to fund the construction of an OPD at Bubaare HCIII. Multi-Sectoral Transfers to LLGs_Non Wage performed at 69% because out of Shs 40,683,000 expected for Q1, only Shs 28,169,559 was received for Q1 and transferred to Sub Counties. This was only 17% of the entire budget(162,733,000) for Multi-Sectoral Transfers to LLGs_Non Wage. The total budget spent for the department was Shs 1,052,515,000 (78%) of the total (1,469,431,000) received for the quarter whereby Wage payments performed at expected 100%, Non Wage at 78% reasons are stated in the section for unspent balances.

Reasons for unspent balances on the bank account

A total of Shs 416,916,000 (28% of the budget) remained unspent at quarter end. The unspent balance of 413,482,000 for Non wage accumulated as a result of 114,915,310 for Pension arrears and Shs 255,793,026 for Gratuity that remained unpaid because all the funds for the whole year for these activities were released in Q1. The rest of the balances were for Domestic Development (Transitional of 3,333,333) and 100,000 for Wage and some balances for other activities that did not take place due to late warranting of funds and procurement delays.

Highlights of physical performance by end of the quarter

- The department paid staff salaries - Pension and Gratuity was also paid - Multi- Sectoral Transfers to LLGs were effected - Office management and operation, supervision and monitoring of government projects was done.

Vote:537 Mbarara District**Quarter1****Workplan: 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	292,404	62,166	21%	73,101	62,166	85%
District Unconditional Grant (Non-Wage)	25,218	6,305	25%	6,305	6,305	100%
District Unconditional Grant (Wage)	121,425	30,356	25%	30,356	30,356	100%
Locally Raised Revenues	54,883	25,505	46%	13,721	25,505	186%
Multi-Sectoral Transfers to LLGs_NonWage	90,878	0	0%	22,719	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	292,404	62,166	21%	73,101	62,166	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,425	27,096	22%	30,356	27,096	89%
Non Wage	170,979	17,514	10%	42,745	17,514	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	292,404	44,611	15%	73,101	44,611	61%
C: Unspent Balances						
Recurrent Balances		17,555	28%			
Wage		3,260				
Non Wage		14,295				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,555	28%			

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Summary of Workplan Revenues and Expenditure by Source

The budget for Finance department was Shs 292,404,000. The plan for the quarter was Shs 73,101,000 and amount received for the quarter was Shs 62,166,000 (85%) of the the quarter plan. Both District UCG (Non Wage and Wage) performed at expected 100%. Locally Raised Revenues performed at 186% more than expected because more funds were released to cater for revenue enhancement exercises and procurement of laptops for Principal Finance Officer and Accountant. Multi Sectoral Transfers to LLGs did not get any funds for the quarter. The department did not have a development budget for the FY 2019/2020. The department expenditure was Shs 44,611,000 (61%) of the total receipts for the quarter and 21% of the entire budget for department. Wage performed at 89%, Non Wage performed at 41% and the reasons are given in the unspent balances section.

Reasons for unspent balances on the bank account

A total of Shs 17,555,000(28% of the budget) remained unspent at quarter end. Of the total, Shs 3,260,000 remained unpaid for salaries because the Senior Accountant retired at Financial start and had not been replaced. Shs 14,295,000 remained unpaid for Non Wage because of late warranting issues, procurement delays and late submission of accountabilities by activity responsible officers to enable them access more funds.

Highlights of physical performance by end of the quarter

- The department paid staff salaries - Transfers for Non Wage were made to various departments - Revenue enhancement and collection exercises were carried out - Books of accounts for sub counties were inspected - Business Licence assessment was carried out - Audit responses and other financial reports were prepared and submitted to relevant offices. - General Office operations were done.

Vote:537 Mbarara District**Quarter1****Workplan: 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	726,694	203,699	28%	181,673	203,699	112%
District Unconditional Grant (Non-Wage)	288,832	72,208	25%	72,208	72,208	100%
District Unconditional Grant (Wage)	178,961	44,740	25%	44,740	44,740	100%
Locally Raised Revenues	232,980	86,751	37%	58,245	86,751	149%
Multi-Sectoral Transfers to LLGs_NonWage	25,920	0	0%	6,480	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	726,694	203,699	28%	181,673	203,699	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,961	44,666	25%	44,740	44,666	100%
Non Wage	547,732	69,340	13%	136,933	69,340	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	726,694	114,005	16%	181,673	114,005	63%
C: Unspent Balances						
Recurrent Balances		89,694	44%			
Wage		75				
Non Wage		89,619				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		89,694	44%			

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Summary of Workplan Revenues and Expenditure by Source

The department budget for the FY 2019/2020 was Shs 726,694,000. The plan for the quarter was Shs 181,673,000. The amount received for the quarter was Shs 203,699,000 (112%) of the quarter plan. Both District UCG (Non Wage and Wage) performed at expected 100%. Locally Raised Revenues performed at 149% way higher than expected because more money was allocated to facilitate political monitoring of government projects and for a bench marking tour to Bundibugyo by District Councilors. Multi-Sectoral Transfers to LLG_Non Wage (meant for transfer of ex gratia for LCI & II) did not receive any funds for the quarter. The department had no Development Budget for 2019/2020. The Total Expenditure for the quarter was Shs 114,005,000 (63%) of the quarter plan. Wage expenditure performed as expected 100% and Non Wage at 51%. The reasons are given in the unspent section.

Reasons for unspent balances on the bank account

Shs 89,694,000 (44% of the budget) remained unspent at quarter end. Shs 75,000 was for Wage and Shs 89,619,000 for Non Wage. This balance was because of late scheduling of Council meetings, Board sittings and late warranting issues.

Highlights of physical performance by end of the quarter

- Council Staff Salaries paid - Councillors allowances paid - Political monitoring of govt projects done - Boards and Commission allowances and salaries paid

Vote:537 Mbarara District**Quarter1****Workplan: 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	729,000	181,056	25%	182,250	181,056	99%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	71,068	17,767	25%	17,767	17,767	100%
Locally Raised Revenues	16,630	4,158	25%	4,158	4,158	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,778	0	0%	1,194	0	0%
Sector Conditional Grant (Non-Wage)	152,140	38,035	25%	38,035	38,035	100%
Sector Conditional Grant (Wage)	481,384	120,346	25%	120,346	120,346	100%
Development Revenues	69,578	23,193	33%	17,394	23,193	133%
Sector Development Grant	69,578	23,193	33%	17,394	23,193	133%
Total Revenues shares	798,578	204,248	26%	199,644	204,248	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	552,453	137,923	25%	138,113	137,923	100%
Non Wage	176,547	1,682	1%	44,137	1,682	4%
Development Expenditure						
Domestic Development	69,578	0	0%	17,394	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	798,578	139,605	17%	199,644	139,605	70%
C: Unspent Balances						
Recurrent Balances		41,450	23%			
Wage		190				
Non Wage		41,260				
Development Balances		23,193	100%			
Domestic Development		23,193				
External Financing		0				
Total Unspent		64,643	32%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted to receive Shs 798,578,000 for the FY 2019/2020. The planned quarter plan was 199,644,000 and the department actually received Shs 204,248,000 (102%) of the quarter plan. Both District UCG (Non Wage and Wage) performed at expected 100%. All other sources of revenue performed at expected 100% except for Sector Development Grant which performed slightly above the expected at 133% because the centre released more money than the expected 17,394,000 for the quarter. Multi - Sectoral Transfers to LLGs_Non Wage did not receive any funds for the quarter. Total department expenditure amounted to 139,605,000 (70%) of the quarter release. Wage spent 100% of the plan. Non Wage spent a paltry 4% way below the expected 100%. The reasons are given in the unspent balances section.

Reasons for unspent balances on the bank account

A total of Shs 64,643,000 (32% of the budget) remained unspent. Out of this figure, Wage had 190,000 that remained unspent, Non Wage had 41,260,000, Domestic Development had 23,193,000 that remained unspent. This was due to late warranting of funds and delays in Procurement of fuel and Service providers, funds for procurement of motorcycles remained unspent in this quarter.

Highlights of physical performance by end of the quarter

- Agricultural Extension Salaries paid - agricultural extension activities monitored - Animal disease samples collected and analyzed
- Agricultural production data collected and analyzed - Agricultural advisory services provided at sub county level

Vote:537 Mbarara District**Quarter1****Workplan: 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	2,067,550	516,143	25%	516,888	516,143	100%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	2,500	625	25%	625	625	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,980	0	0%	745	0	0%
Sector Conditional Grant (Non-Wage)	420,744	105,186	25%	105,186	105,186	100%
Sector Conditional Grant (Wage)	1,639,326	409,832	25%	409,832	409,832	100%
Development Revenues	864,562	342,089	40%	216,140	342,089	158%
District Discretionary Development Equalization Grant	61,653	26,701	43%	15,413	26,701	173%
External Financing	610,000	270,190	44%	152,500	270,190	177%
Sector Development Grant	35,593	11,864	33%	8,898	11,864	133%
Transitional Development Grant	157,315	33,333	21%	39,329	33,333	85%
Total Revenues shares	2,932,112	858,232	29%	733,028	858,232	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,639,326	409,731	25%	409,832	409,731	100%
Non Wage	428,224	103,300	24%	107,056	103,300	96%
Development Expenditure						
Domestic Development	254,562	0	0%	63,640	0	0%
External Financing	610,000	143,706	24%	152,500	143,706	94%
Total Expenditure	2,932,112	656,737	22%	733,028	656,737	90%
C: Unspent Balances						
Recurrent Balances		3,111	1%			
Wage		100				
Non Wage		3,011				
Development Balances		198,383	58%			

Vote:537 Mbarara District**Quarter1**

Domestic Development	71,899		
External Financing	126,484		
Total Unspent	201,495	23%	

Summary of Workplan Revenues and Expenditure by Source

Health department planned to receive Shs 2,932,112,000 for the FY 2019/2020. The plan for the Quarter was Shs 733,028,000. The department actually received Shs 858,232,000 (117%) of the quarter plan at the end of the quarter. District UCG (Non Wage), Locally Raised Revenue, Sector Conditional Grant(Non Wage), Sector Conditional Grant(Wage) all performed at expected 100%. DDEG performed slightly higher than expected at 173% because all the district DDEG received was transferred to the department for urgent construction of an OPD at Bubaare HCIII. External Financing performed at 177% because all year budgeted funds for GAVI were leased in Q1. Sector Development Grant performed at 133% because the centre released more funds than what was budgeted for. Transitional Development Grant performed at 85% because the centre released 33,333,333 for the quarter instead of 39,329,000 expected. The expenditure for the quarter was 656,737,000(90%) of the total receipts and 22% of the total year budget. Wage expenditure performed at 100%, Non Wage at 96%, External Financing at 94% and the reasons are stated in the unspent balances section. The Department budgeted for Shs 174,629,649 (Sector Conditional Grant Non Wage) for NGO Hospital Services (LLS) and Shs 43,657,412 was actually spent in Q1. The money was transferred to Holly Innocents Hospital (=16,371,475) and Ruharo Mission Hospital (=27,285,937). The department also had budgeted for Shs 196,069,736 for Basic Health Care Services (HCIV-HCII - LLS) and Shs 49,027,263 was actually spent for Q1 transferred in 21 Health Centres. Also, Shs 13,389,222 was budgeted for under NGO Basic Health Care Services (LLS) and Shs 3,347,306 was actually spent in Q1 transferred to 4 Health Centres.

Reasons for unspent balances on the bank account

Total unspent balance was 201,495,000 (23% Of the budget). Wage remained with 100,000 unspent, Non wage with 3,011,000. Domestic Development had 71,899,000 while External Financing had 126,484,000 unspent for the Quarter. Development funds were not spent due to delays in the procurement process and money will be spent in the 2nd quarter. Donor funding 94% of the funds received was spent and what was due to delayed vouchers and these will be paid in the 2nd quarter.

Highlights of physical performance by end of the quarter

Supportive supervision and monitoring of Health services delivery in the District. Payment of health staff salaries in the District. co-ordination of the departmental activities through meetings. carrying out preventive activities like immunisation, sanitation programmes, TB and HIV control measures, Payment of staff welfare at the head office, Monitoring and supportive supervision of MNCH activities in the District Introduction and rollout campaign of measles-Rubella vaccine in the District.

Vote:537 Mbarara District**Quarter1****Workplan: 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	11,176,604	2,906,228	26%	2,794,151	2,906,228	104%
District Unconditional Grant (Non-Wage)	2,500	625	25%	625	625	100%
District Unconditional Grant (Wage)	94,023	23,506	25%	23,506	23,506	100%
Locally Raised Revenues	76,000	19,000	25%	19,000	19,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,627	0	0%	907	0	0%
Other Transfers from Central Government	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,394,809	464,936	33%	348,702	464,936	133%
Sector Conditional Grant (Wage)	9,592,645	2,398,161	25%	2,398,161	2,398,161	100%
Development Revenues	1,231,282	410,427	33%	307,820	410,427	133%
Sector Development Grant	1,031,282	343,761	33%	257,820	343,761	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	12,407,886	3,316,656	27%	3,101,971	3,316,656	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,686,668	2,177,450	22%	2,421,667	2,177,450	90%
Non Wage	1,489,936	475,934	32%	372,484	475,934	128%
Development Expenditure						
Domestic Development	1,231,282	18,365	1%	307,820	18,365	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,407,886	2,671,749	22%	3,101,971	2,671,749	86%
C: Unspent Balances						
Recurrent Balances		252,844	9%			
Wage		244,217				
Non Wage		8,627				
Development Balances		392,063	96%			

Vote:537 Mbarara District**Quarter1**

Domestic Development	392,063		
External Financing	0		
Total Unspent	644,906	19%	

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Shs 12,407,886,000 for the FY 2019/2020. Shs 3,101,971,000 was expected to be released every quarter of the FY. Out of the expected, Shs 3,316,656,000 (107% of the quarter plan) was actually received. Both District UCG (Non Wage and Wage) performed at expected 100%. Locally Raised Revenues also performed at 100% as expected. Sector Conditional Grant (Non Wage) performed slightly higher than expected at 133% because the funds are released termly instead of quarterly. Sector Conditional Grant (Wage) performed at at expected 100%. Both Sector and Transitional Development Grants performed at 133% each because these funds are released in 3 quarters instead of 4. The department expenditure was 2,671,749,000 (86%) of the quarter receipts and just 22% of the entire department budget. Wage expenditure was at 90%, Non Wage at 128, Domestic development at 6% as the reasons stated in the unspent balances section. The department had budgeted for Shs 463,236,000 under Primary Schools Services UPE (LLS) and the Actual spent for Quarter 1 was Shs 154,412,000 transferred to different Primary Schools in the district. Shs 635,793,000 was also budgeted for Secondary Capitation (USE)(LLS) and the actual spent for Q1 was Shs 211,931,000 transferred to different secondary schools.

Reasons for unspent balances on the bank account

Shs 644,906,000 remained unspent (19% of the budget). Wage had a balance of Shs 244,217,000, Non Wage had a balance of Shs 8,627,000 while Domestic Development remained with 392,063,000 unspent because Sector Conditional Grant (Non Wage), Sector Development Grant and Transitional Development Grant received more funds than planned for the quarter. Even procurement delays led to unimplemented projects planned for the quarter.

Highlights of physical performance by end of the quarter

- Staff and teachers' salaries paid - Schools Inspected - Support to UNEB done - District team facilitated in national games - Office operation and management activities done

Vote:537 Mbarara District**Quarter1****Workplan: 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	768,765	166,992	22%	192,191	166,992	87%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	100,363	25,091	25%	25,091	25,091	100%
Locally Raised Revenues	100,370	22,893	23%	25,093	22,893	91%
Multi-Sectoral Transfers to LLGs_NonWage	2,728	0	0%	682	0	0%
Other Transfers from Central Government	563,303	118,509	21%	140,826	118,509	84%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	768,765	166,992	22%	192,191	166,992	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,363	24,706	25%	25,091	24,706	98%
Non Wage	668,402	75,103	11%	167,100	75,103	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	768,765	99,809	13%	192,191	99,809	52%
C: Unspent Balances						
Recurrent Balances		67,183	40%			
Wage		384				
Non Wage		66,799				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		67,183	40%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department's budget for FY 2019/2020 was Shs768,765,000. The plan for the quarter was Shs 192,191,000. Shs 166,992,000 (87% of the quarter plan) was actually received for the quarter. Both District UCG (Non Wage and Wage) performed at expected 100%. Locally Raised Revenues performed at 91%. OGTs performed at 84% because the centre released less money (118,509,000) than the expected 140,826,000. Multi- Sectoral Transfers to LLGs_Non Wage did not receive funds. The department did not budget for Development revenues. The department expenditure was 99,809,000 (52%) of the quarter receipts and 13% of the total budget for the year. Wage expenditure performed at 98%, Non Wage expenditure performed at 45% because of the reasons stated in the unspent section.

Reasons for unspent balances on the bank account

Shs 67,183, 000 (40% of the budget) remained unspent. Out of the above total, Shs 384,000 remained unspent for Wages, Shs 66,799,000 also remained unspent because payments for Routine manual and periodic maintenance of feeder roads and compound maintenance were being processed by end of quarter. Planned culvert installation was under procurement by end of Q1.

Highlights of physical performance by end of the quarter

1. Manual routine maintenance of feeder roads was carried out for month of September. 2. Buildings and compounds were maintained for three months. 3. One feeder road was periodically maintained 4. Staff salaries were paid

Vote:537 Mbarara District

Quarter1

*Workplan: 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	111,937	27,984	25%	27,984	27,984	100%
District Unconditional Grant (Wage)	81,337	20,334	25%	20,334	20,334	100%
Sector Conditional Grant (Non-Wage)	30,599	7,650	25%	7,650	7,650	100%
Development Revenues	439,099	146,366	33%	109,775	146,366	133%
Sector Development Grant	439,099	146,366	33%	109,775	146,366	133%
Total Revenues shares	551,035	174,350	32%	137,759	174,350	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,337	18,442	23%	20,334	18,442	91%
Non Wage	30,599	6,655	22%	7,650	6,655	87%
Development Expenditure						
Domestic Development	439,099	4,700	1%	109,775	4,700	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	551,035	29,796	5%	137,759	29,796	22%
C: Unspent Balances						
Recurrent Balances		2,888	10%			
Wage		1,893				
Non Wage		995				
Development Balances		141,666	97%			
Domestic Development		141,666				
External Financing		0				
Total Unspent		144,554	83%			

Summary of Workplan Revenues and Expenditure by Source

The budget for Water Sector was 551,035,000. The quarter plan was 137,759,000. The department actual receipts for the quarter were 174,350,000 (127%) of the plan for the quarter because Sector Development Grant received more money than what was budgeted for. District UCG(Wage) performed at expected 100%. Sector Development Grant performed at 133% because of the reasons given above. The expenditure for the department was 29,796,000 (22%) of the quarter plan of which wage performed at 91%, Non Wage at 87% and Domestic Development at 4%. The reasons are given in the unspent balances section.

Vote:537 Mbarara District

Quarter1

Reasons for unspent balances on the bank account

Shs 144,554,000(83% Of the budget) remained unspent. Shs 1,893,000 remained unspent on Wage because one staff transferred services to Rwampara. Shs 995,000 remained unspent for Non Wage and Shs 141,666,000 for Domestic Development also remained unspent because development projects works are still under procurement process ,no payments were effected.

Highlights of physical performance by end of the quarter

Stake holders coordination meetings, sensitization on critical requirements, advocacy meeting at the District level were all conducted. Staff salaries were paid.

Vote:537 Mbarara District**Quarter1****Workplan: 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	167,360	41,299	25%	41,840	41,299	99%
District Unconditional Grant (Non-Wage)	2,900	725	25%	725	725	100%
District Unconditional Grant (Wage)	121,935	30,484	25%	30,484	30,484	100%
Locally Raised Revenues	36,560	9,140	25%	9,140	9,140	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,162	0	0%	541	0	0%
Sector Conditional Grant (Non-Wage)	3,803	951	25%	951	951	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	167,360	41,299	25%	41,840	41,299	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,935	29,368	24%	30,484	29,368	96%
Non Wage	45,425	5,005	11%	11,356	5,005	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,360	34,374	21%	41,840	34,374	82%
C: Unspent Balances						
Recurrent Balances		6,926	17%			
Wage		1,115				
Non Wage		5,810				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,926	17%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The budget for sector was 167,360,000. The Quarter plan was 41,840,000. The department actually received 41,299,000 (99%) of the quarterly plan. All revenue sources performed at expected 100%. The Sector had no Development and Donor budgets for the FY 2019/2020. The Sector expenditure was 34,374,000 (82%) of the quarter receipts. Wage expenditure was 96%. Non Wage expenditure was 44% because of the reasons given in the unspent balances section.

Reasons for unspent balances on the bank account

The total unspent funds amounted to Shs 6,926,000 (17% of the budget). The unspent balance of Shs 1,115,451 as wage is as a result of staff who are still on interdiction and can not get full payment. The unspent balance of Shs 5,810,200 Non Wage is as a result of staff gaps in lands office where the staff in acting positions submitted requisitions for approval that were approved after the end of the quarter.

Highlights of physical performance by end of the quarter

The funds were spent on payment of staff salaries and allowances, wetland restoration, establishment of tree nursery, site inspections for tree planting and staff welfare

Vote:537 Mbarara District**Quarter1***Workplan: 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	537,899	47,486	9%	134,475	47,486	35%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	123,874	30,969	25%	30,969	30,969	100%
Locally Raised Revenues	31,664	7,916	25%	7,916	7,916	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,694	0	0%	1,673	0	0%
Other Transfers from Central Government	341,262	0	0%	85,315	0	0%
Sector Conditional Grant (Non-Wage)	29,406	7,351	25%	7,351	7,351	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	537,899	47,486	9%	134,475	47,486	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,874	30,536	25%	30,969	30,536	99%
Non Wage	414,025	13,137	3%	103,506	13,137	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	537,899	43,673	8%	134,475	43,673	32%
C: Unspent Balances						
Recurrent Balances						
		3,813	8%			
Wage		432				
Non Wage		3,381				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,813	8%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Shs 537,899,000 for the FY 2019/2020. Shs 134,475,000 was budgeted to be received on a quarterly basis. Shs 47,486,000 (35% of the quarter plan) was actually received. All the budgeted revenue sources performed at 100% except for OGTs (YLP) which did not receive funds at the end of the quarter. The total expenditure for the department was 43,673,000 (32%) of the quarter receipts. Wage performed at 99%, Non Wage at 13% because funds for YLP were not released for the quarter.

Reasons for unspent balances on the bank account

A total of 3,813,000 (8% of the budget) was unspent of which Shs 432,485 was for wage and Shs 3,381,000 was for non wage. The unspent balance on wage bill was due to underpayment of staff salaries. A total of Shs 3,381,000 of non wage was unspent. This was as a result of late processing of funds. The money was still in the process of payment by the end of the quarter.

Highlights of physical performance by end of the quarter

During the first quarter, staff salaries were paid, 18 CSOs registered, staff lunch and transport , 3 cases of juveniles handled 12 children resettled and 50 cases of child maintenance handled, 5 visits for counseling carried out. In the same period 3 monitoring and supervision visits of departmental field activities 1 training of FAL instructors conducted and 1 District Youth Council Executive meeting held. In the same quarter under review, 3 gender mainstreaming meetings were conducted, 31 labour disputes settled and 17 inspection of work places carried out. Also in Q1, 3 sensitization meetings of parents of children with disability were held, District Elderly Council Executive meeting conducted, 1 monitoring of UWEP by District Women Executive Conducted and electricity paid for.

Vote:537 Mbarara District

Quarter1

*Workplan: 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	130,874	35,607	27%	32,719	35,607	109%
District Unconditional Grant (Non-Wage)	18,973	4,668	25%	4,743	4,668	98%
District Unconditional Grant (Wage)	68,335	17,084	25%	17,084	17,084	100%
Locally Raised Revenues	42,027	13,855	33%	10,507	13,855	132%
Multi-Sectoral Transfers to LLGs_NonWage	1,539	0	0%	385	0	0%
Development Revenues	173,961	54,577	31%	43,490	54,577	125%
District Discretionary Development Equalization Grant	12,331	700	6%	3,083	700	23%
Multi-Sectoral Transfers to LLGs_Gou	161,631	53,877	33%	40,408	53,877	133%
Total Revenues shares	304,836	90,184	30%	76,209	90,184	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,335	13,033	19%	17,084	13,033	76%
Non Wage	62,539	11,238	18%	15,635	11,238	72%
Development Expenditure						
Domestic Development	173,961	53,877	31%	43,490	53,877	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	304,836	78,147	26%	76,209	78,147	103%
C: Unspent Balances						
Recurrent Balances		11,337	32%			
Wage		4,051				
Non Wage		7,286				
Development Balances		700	1%			
Domestic Development		700				
External Financing		0				
Total Unspent		12,037	13%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department planned for Shs 304,836,000 for the FY. Shs 76,209,000 was planned to be received each quarter. Of this, Shs 90,184,000 (118%) was actually received for Q1. District UCG (Non Wage) performed at 98%. District UCG (Wage) performed at expected 100%. Locally Raised Revenues performed at 132% to cater for monitoring of projects as the department did not receive DDEG funds to carry out monitoring. DDEG performed at a paltry 23% because all the funds under District DDEG were allocated to Health department for OPD construction at Bubaare HCIII. Multi-Sectoral Transfers to LLGs_GoU performed at 133% because these funds are released in 3 quarters instead of 4. Shs 161,631,000 was budgeted for LLGs_GoU for the FY 2019/2020. Quarter Plan was 40,408,000 and the actual quarter receipts were 53,876,955 which was all transferred to the 7 Sub Counties. The expenditure for the department was 78,147,000 (103%) of the quarter receipts. Wage performed at 76%, Non Wage at 72% and Domestic Development at 124%. The department had no Donor budget for 2019/2020. The reasons for over/under performance are given in the unspent balances section.

Reasons for unspent balances on the bank account

Shs 12,037,000 (13% of the budget) remained unspent at quarter end. Shs 4,051,000 was for wages of Population Officer who transferred services to Rwampara District. Shs 7,286,000 remained unspent for Non Wage due to late warranting and procurement delays. Shs 700,000 meant for submission of project designs remained unspent under Domestic Development because the activity did not take place as were not completed in time.

Highlights of physical performance by end of the quarter

- Staff salaries paid - TPC Meetings held - Statistical data collected - Monthly internet subscription made - Quarterly monitoring of govt projects done - PBS report prepared and submitted

Vote:537 Mbarara District**Quarter1****Workplan: 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	54,349	13,587	25%	13,587	13,587	100%
District Unconditional Grant (Non-Wage)	3,298	824	25%	825	824	100%
District Unconditional Grant (Wage)	33,571	8,393	25%	8,393	8,393	100%
Locally Raised Revenues	17,480	4,370	25%	4,370	4,370	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,349	13,587	25%	13,587	13,587	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,571	7,261	22%	8,393	7,261	87%
Non Wage	20,778	4,085	20%	5,195	4,085	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,349	11,345	21%	13,587	11,345	84%
C: Unspent Balances						
Recurrent Balances		2,242	16%			
Wage		1,132				
Non Wage		1,110				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,242	16%			

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Shs 54,349,000 for FY 2019/2020. The Quarter plan was Shs 13,587,000. The department actually received 100% of its quarter plan. All the budgeted revenue sources performed at expected 100%. The department expenditure was 11,345,000 (84%) of the quarterly receipts whereby wage performed at 87% and Non Wage performed at 79% due to the reasons given in the unspent balances section.

Vote:537 Mbarara District

Quarter1**Reasons for unspent balances on the bank account**

Shs 2,242,000 (16% of the budget) remained unspent at the end of quarter. Shs 1,132,024 was unspent wage for staff one staff who transferred to Rwampara District. Balance of Shs 1,109,800 Non Wage was for payments for various supplies that were still being processed - tea and stationary ,and transport allowances for staff .

Highlights of physical performance by end of the quarter

- Staff Salaries paid - 5 Departments audited - 5 Sub Counties audited - 5 Health Centres audited - 5 Schools audited - 2 Projects Monitored - 1 report submitted to Council and MoLG - Staff allowances paid - Office operation expenses paid

Vote:537 Mbarara District**Quarter1***Workplan: Trade, Industry and Local Development***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	53,364	13,341	25%	13,341	13,341	100%
District Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
District Unconditional Grant (Wage)	30,458	7,614	25%	7,614	7,614	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Sector Conditional Grant (Non-Wage)	9,906	2,477	25%	2,477	2,477	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,364	13,341	25%	13,341	13,341	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,458	7,165	24%	7,614	7,165	94%
Non Wage	22,906	4,486	20%	5,727	4,486	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,364	11,651	22%	13,341	11,651	87%
C: Unspent Balances						
Recurrent Balances		1,690	13%			
Wage		450				
Non Wage		1,241				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,690	13%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Shs 53,364,000 for the FY 2019/2020. Out of this, Shs 13,341,000 was planned for each of the 4 Quarters. The department received 100% of the planned funds for the quarter. All budgeted revenue sources performed at expected 100%. The expenditure for the department was 11,651,000 (87%) of the quarter receipts. Wage performed at 94% and Non Wage at 78%. Reasons are given in the unspent balances section.

Reasons for unspent balances on the bank account

Shs 1,690,000 (13% of the budget) remained unspent at quarter end. Shs 450,000 remained unspent for Wage and Shs 1,241,000 remained for Non Wage. This was due to some delays in procurement of office supplies and welfare services.

Highlights of physical performance by end of the quarter

- Staff salaries paid - Reports on tourism activities produced - Businesses issued with trade licences - Trade sensitization meetings organized - Businesses inspected for compliance - Office operation and management activities done

Vote:537 Mbarara District**Quarter1****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. Staff Salaries Paid for 12 Months			1. Staff Salaries Paid for 12 Months	
	2. Pension Paid for 12 Months			2. Pension Paid for 12 Months	
	3. Gratuity paid			3. Gratuity paid for 12 months	
	4. Workshops and Seminars attended			4. Workshops and Seminars attended	
	5. Consultations made to various offices			5. Consultations made to various offices	
	6. Staff overtime for staff paid for 12 months			6. Staff overtime for staff paid for 12 months	
	7. Monitoring and Supervision done Quarterly			7. Monitoring and Supervision done Quarterly	
	8. Provision of security especially in festive seasons.				
	9. Rehabilitation of head quarter offices and supply of office equipment.				
211101 General Staff Salaries	114,602	28,550	25 %		28,550
211103 Allowances (Incl. Casuals, Temporary)	19,160	2,940	15 %		2,940
212105 Pension for Local Governments	3,238,594	694,733	21 %		694,733
212107 Gratuity for Local Governments	1,338,520	78,837	6 %		78,837
221007 Books, Periodicals & Newspapers	1,800	364	20 %		364
221008 Computer supplies and Information Technology (IT)	4,200	0	0 %		0
221009 Welfare and Entertainment	4,740	1,329	28 %		1,329
221016 IFMS Recurrent costs	47,143	10,750	23 %		10,750
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	2,760	480	17 %		480
223005 Electricity	2,000	0	0 %		0
223006 Water	2,000	750	38 %		750

Vote:537 Mbarara District**Quarter1**

225001 Consultancy Services- Short term	3,456	1,000	29 %	1,000
227001 Travel inland	41,148	10,180	25 %	10,180
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	25,380	5,000	20 %	5,000
228001 Maintenance - Civil	6,000	0	0 %	0
228002 Maintenance - Vehicles	32,372	1,543	5 %	1,543
321608 General Public Service Pension arrears (Budgeting)	180,319	180,319	100 %	180,319
Wage Rect:	114,602	28,550	25 %	28,550
Non Wage Rect:	4,957,592	988,225	20 %	988,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,072,194	1,016,775	20 %	1,016,775

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of staff appraised	(100%) All staff to be appraised	()	()	()
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid salaries	()	()	()
%age of pensioners paid by 28th of every month	(99%) All Pensioners paid	()	()	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	6,300	710	11 %	710
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	2,000	500	25 %	500
221009 Welfare and Entertainment	10,600	192	2 %	192
222001 Telecommunications	1,019	150	15 %	150
223005 Electricity	1,000	954	95 %	954
223006 Water	375	0	0 %	0
227001 Travel inland	11,806	2,401	20 %	2,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,100	4,907	12 %	4,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,100	4,907	12 %	4,907

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) Capacity building training workshop conducted	()	()	()
Availability and implementation of LG capacity building policy and plan	(1) Policy and Plan implemented	()	()	()

Vote:537 Mbarara District**Quarter1**

Non Standard Outputs:	2 Staff trained under Capacity building		2 staff trained	
221002 Workshops and Seminars	2,032	0	0 %	0
221003 Staff Training	5,589	0	0 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,220	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,220	0	0 %	0

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	1. Information collected and disseminated 2. Public notices Made 3. Radio and TV Talk shows organized 4. Government functions covered		1. Information collected and disseminated 2. Public notices Made 3. Radio & and TV Talk shows organized 4. Government functions covered	
211103 Allowances (Incl. Casuals, Temporary)	1,460	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	1,628	147	9 %	147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,828	147	4 %	147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,828	147	4 %	147

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	1. Payroll prepared, printed and distributed 2. Stationery Procured 3. Consultations made to line ministry		1. Payroll prepared, printed and distributed 2. Stationery Procured 3. Consultations made to line ministry	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0

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227001 Travel inland	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	0	0 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(0) No Funds	()	(0%)No Funds	()
Non Standard Outputs:	1. Postage and courier expenses paid		1. Postage and courier expenses paid	
	2. Office Stationery Procured		2. Office Stationery Procured	
	3. Staff welfare paid		3. Staff welfare paid	
	4. Staff overtime paid		4. Staff overtime paid	
211103 Allowances (Incl. Casuals, Temporary)	5,100	1,142	22 %	1,142
221009 Welfare and Entertainment	3,435	400	12 %	400
221011 Printing, Stationery, Photocopying and Binding	3,000	675	23 %	675
222002 Postage and Courier	1,200	300	25 %	300
223005 Electricity	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,735	2,517	17 %	2,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,735	2,517	17 %	2,517

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	Transfer made			
263104 Transfers to other govt. units (Current)	42,197	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,197	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,197	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Vote:537 Mbarara District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	0		0	0
No. of existing administrative buildings rehabilitated	(0) N/A	0		0	0
No. of solar panels purchased and installed	(0) N/A	0		0	0
No. of administrative buildings constructed	(0) N/A	0		0	0
No. of vehicles purchased	(0) N/A	0		0	0
No. of motorcycles purchased	(1) Motor Cycle Procured	0		0	0
Non Standard Outputs:	N/A				
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	114,602	28,550	25 %		28,550
Non-Wage Reccurent:	5,070,252	995,796	20 %		995,796
GoU Dev:	18,220	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	5,203,074	1,024,346	19.7 %		1,024,346

Vote:537 Mbarara District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-05-31)	()		(2019-05-31)	()
	Submission of annual performance contract report to MoFPED			Submission of annual performance contract report to MoFPED	
Non Standard Outputs:	District coordinated with the centre (Ministries) - staff welfare provided workshops and seminars attended			District coordinated with the center (Ministries) - staff welfare provided workshops and seminars attended	
	VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.			VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.	
211101 General Staff Salaries	121,425	27,096	22 %		27,096
211103 Allowances (Incl. Casuals, Temporary)	8,440	1,480	18 %		1,480
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	180	10 %		180
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %		0
221009 Welfare and Entertainment	10,400	2,600	25 %		2,600
221011 Printing, Stationery, Photocopying and Binding	5,018	1,242	25 %		1,242
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	2,640	200	8 %		200
227001 Travel inland	11,000	4,775	43 %		4,775
227004 Fuel, Lubricants and Oils	8,400	2,100	25 %		2,100
	Wage Rect:	121,425	27,096	22 %	27,096
	Non Wage Rect:	53,498	12,577	24 %	12,577
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	174,923	39,674	23 %	39,674
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(5000000) -traders, service providers and institutions sensitized on payment of Local Service Tax	((64368900)Traders, service providers and institutions sensitized on payment of Local Service Tax	(
Value of Hotel Tax Collected	(	N/A	(((
Value of Other Local Revenue Collections	(663719000) Technical staff, political leaders, traders and the general public sensitized on local revenue generation	(		(777484395)Technical staff, political leaders, traders and the general public sensitized on local revenue generation	(
Non Standard Outputs:	Technical staff, political leadership and general public sensitized on local revenue generation			Technical staff, political leadership and general public sensitized on local revenue generation		
227001 Travel inland		8,672	1,800	21 %		1,800
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,672	1,800	21 %		1,800
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	8,672	1,800	21 %		1,800
Reasons for over/under performance:						
Output : 148103 Budgeting and Planning Services						
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Approved Annual Budget estimates and work plan by Council	(		(2019-05-31)Approved Annual Budget estimates and work plan by Council	(
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-25) Draft budgets and Annual work plans presented to council	(		(2019-03-29)Draft budgets and Annual work plans presented to council	(
Non Standard Outputs:	Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval.			Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval.		
221011 Printing, Stationery, Photocopying and Binding		1,259	0	0 %		0
227001 Travel inland		2,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,259	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,259	0	0 %		0
Reasons for over/under performance:						

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi, and Rwanyamahembe			Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi, and Rwanyamahembe	
227001 Travel inland	6,672	1,926	29 %		1,926
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,672	1,926	29 %		1,926
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,672	1,926	29 %		1,926
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) 1 Final () accounts produced and submitted to Auditor general.			(2019-08-31)Final () accounts produced and submitted to Auditor general.	
Non Standard Outputs:	Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.			Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.	
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
227001 Travel inland	7,300	1,211	17 %		1,211
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,211	15 %		1,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,211	15 %		1,211
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	<i>121,425</i>	<i>27,096</i>	<i>22 %</i>		<i>27,096</i>
<i>Non-Wage Reccurent:</i>	<i>80,101</i>	<i>17,514</i>	<i>22 %</i>		<i>17,514</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>201,526</i>	<i>44,611</i>	<i>22.1 %</i>		<i>44,611</i>

Vote:537 Mbarara District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.			Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.	
211101 General Staff Salaries	178,961	44,666	25 %		44,666
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,350	23 %		1,350
221007 Books, Periodicals & Newspapers	1,800	248	14 %		248
221009 Welfare and Entertainment	7,680	2,549	33 %		2,549
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227001 Travel inland	12,108	1,690	14 %		1,690
227004 Fuel, Lubricants and Oils	2,200	0	0 %		0
Wage Rect:	178,961	44,666	25 %		44,666
Non Wage Rect:	32,788	6,587	20 %		6,587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,749	51,253	24 %		51,253
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased.			Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased.	
211103 Allowances (Incl. Casuals, Temporary)	9,457	1,470	16 %		1,470
221001 Advertising and Public Relations	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	1,480	242	16 %		242
221011 Printing, Stationery, Photocopying and Binding	4,000	1,965	49 %		1,965

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223005 Electricity	2,000	500	25 %	500
227001 Travel inland	3,000	550	18 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,937	4,727	15 %	4,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,937	4,727	15 %	4,727

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	Office of the Service managed. Board members retainer fees paid Board members meetings paid		Office of the Service Commission managed. Board members retainer fees paid Board members meetings paid Advertisements made for the service commission.	
211103 Allowances (Incl. Casuals, Temporary)	28,810	5,570	19 %	5,570
221001 Advertising and Public Relations	2,200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,200	312	26 %	312
221008 Computer supplies and Information Technology (IT)	440	140	32 %	140
221009 Welfare and Entertainment	4,800	1,177	25 %	1,177
221011 Printing, Stationery, Photocopying and Binding	4,200	704	17 %	704
222001 Telecommunications	2,100	330	16 %	330
223005 Electricity	200	0	0 %	0
223006 Water	50	0	0 %	0
227001 Travel inland	11,500	3,491	30 %	3,491
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,500	12,724	22 %	12,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,500	12,724	22 %	12,724

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(400) nd applications expected from 11 sub-counties and 6 divisions of Mbarara Municipality	()	(100)100 Land applications made in 11 sub-counties and 6	()
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No. of Land board meetings	(6) District Land Board Meetings Conducted.	()	(1) District Land Board Meetings Conducted.	()
Non Standard Outputs:	Office activities managed. Land board members retainer fees paid. Land board meetings facilitated.		Office activities managed. Land board members retainer fees paid. Land board meetings facilitated.	
211103 Allowances (Incl. Casuals, Temporary)	11,100	500	5 %	500
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	320	0	0 %	0
227001 Travel inland	4,609	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,529	500	3 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,529	500	3 %	500

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 quarterly PAC reports submitted to local governments public accounts committee.	()	(1) 1 quarterly PAC reports submitted to local governments public accounts committee.	()
No. of LG PAC reports discussed by Council	(4) 4 quarterly PAC reports discussed by council	()	(1) 1 quarterly PAC reports discussed by council	()
Non Standard Outputs:	Office activities managed. District public accounts committee facilitated		Office activities managed. District public accounts committee facilitated	
211103 Allowances (Incl. Casuals, Temporary)	9,550	0	0 %	0
221009 Welfare and Entertainment	800	100	13 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	3,357	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,907	100	1 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,907	100	1 %	100

Reasons for over/under performance:

Vote:537 Mbarara District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) 12 meetings held in year for executive members	()		(3)3 meetings held in year for executive members	()
Non Standard Outputs:	Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Repaired Airtime for executive members speakers office. paid			Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Repaired Airtime for executive members speakers office. paid	
222001 Telecommunications	6,000	1,146	19 %		1,146
227001 Travel inland	25,540	1,124	4 %		1,124
227004 Fuel, Lubricants and Oils	65,580	9,600	15 %		9,600
282101 Donations	5,600	1,500	27 %		1,500
	Wage Rect:	0	0 %		0
	Non Wage Rect:	102,720	13 %		13,370
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	102,720	13 %		13,370
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Council, sectoral committee & business committee meetings facilitated. PWDs helpers and Chief whip allowances paid.			Council, Sectoral committee ; business committee meetings facilitated. PWDs helpers and Chief whip allowances paid.	
211103 Allowances (Incl. Casuals, Temporary)	261,452	31,332	12 %		31,332
227001 Travel inland	1,979	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	263,431	12 %		31,332
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	263,431	12 %		31,332

Vote:537 Mbarara District**Quarter1****Workplan : 3 Statutory Bodies**

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:					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,961</i>	<i>44,666</i>	<i>25 %</i>		<i>44,666</i>
<i>Non-Wage Reccurent:</i>	<i>521,812</i>	<i>69,340</i>	<i>13 %</i>		<i>69,340</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>700,773</i>	<i>114,005</i>	<i>16.3 %</i>		<i>114,005</i>

Vote:537 Mbarara District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 for agricultural extension workers paid for all 12 months	paid salaries for extension staff for 3 months		paying salaries for Agricultural extension staff for 3 months	paid salaries for extension staff for 3 months
	Agricultural extension activities monitored by district Administration	DPMO and sub sector heads monitoted extension activities of first quarter in all seven sub counties		DPMO and Sub sector heads monitoring Agricultural extension activities in 4 sub counties	DPMO and sub sector heads monitoted extension activities of first quarter in all seven sub counties
	Agricultural extension activities monitored by DPMO and Sub sector Heads	234 samples collected from the field and analyzed in the lab.		collecting animal Disease sample and analyzed in the Lab as cases happen	234 samples collected from the field and analyzed in the lab.
	Animal disease samples collected and analyzed in the lab.			collecting and analyzing Agricultural data in major enterprises	
	Agricultural production data collected and analyzed			attending National Workshops and functions by DPMO and Technical staff as they happen	
	national Workshops and factions attended by extension workers, DPMO and sub sector heads				
	National agricultural show attended by farmers and technical staff.				
	Vehicles and motorcycles maintained and serviced				
	Agricultural advisory services provided at sub county level				
	Priority commodities and breeds promoted and commercialised along the value chain				

Vote:537 Mbarara District**Quarter1**

	Farmer households and farmer organizations profiled				
	quarterly planing and review meetings conducted				
	Exchange visits, field days and study visits conducted				
	field demonstration kits and materials procured				
	stationery for extension workers procured				
211101	General Staff Salaries	481,384	120,324	25 %	120,324
221002	Workshops and Seminars	24,130	0	0 %	0
221009	Welfare and Entertainment	2,120	528	25 %	528
221011	Printing, Stationery, Photocopying and Binding	2,600	0	0 %	0
221012	Small Office Equipment	1,800	0	0 %	0
222001	Telecommunications	2,280	0	0 %	0
224006	Agricultural Supplies	7,000	0	0 %	0
227001	Travel inland	46,751	364	1 %	364
227004	Fuel, Lubricants and Oils	37,186	0	0 %	0
228002	Maintenance - Vehicles	10,600	0	0 %	0
	Wage Rect:	481,384	120,324	25 %	120,324
	Non Wage Rect:	134,467	892	1 %	892
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	615,852	121,216	20 %	121,216

Reasons for over/under performance: no National workshop attended because none was organized

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:537 Mbarara District**Quarter1**

Non Standard Outputs:	Two motorcycles procured	no activity planned in first quarter	N/A	no activity planned in first quarter
	one aquaculture demonstration center established			
	Water tank procured and Installed			
	Filling cabinet and a table procured			
281504 Monitoring, Supervision & Appraisal of capital works	1,820	0	0 %	0
312104 Other Structures	18,930	0	0 %	0
312201 Transport Equipment	22,749	0	0 %	0
312203 Furniture & Fixtures	1,500	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	44,999	0 %	0
	External Financing:	0	0 %	0
	Total:	44,999	0 %	0

Reasons for over/under performance: no activity planned in first quarter

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Supervising and backstopping Veterinary extension workers in sub counties	supervised activities of Veterinary extension staff in Bubaare, Rubaya, Kashare and Rwanyamahembe	supervising and backstopping Veterinary Extension workers in Sub counties	supervised activities of Veterinary extension staff in Bubaare, Rubaya, Kashare and Rwanyamahembe
	laboratory consumables procured	paid electricity and water bills	Procuring Lab. consumables	paid electricity and water bills
	Vaccines, reagents and permits collected from Entebbe.	all required lab. consumables procured collected Vaccines from Entebbe	collecting Vaccines, Reagents and Permits from Entebbe	all required lab. consumables procured
			Paying Electricity and Water bills.	collected Vaccines from Entebbe
223005 Electricity	4,665	0	0 %	0
223006 Water	1,000	0	0 %	0
224006 Agricultural Supplies	3,000	250	8 %	250
227001 Travel inland	460	0	0 %	0

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227004 Fuel, Lubricants and Oils	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,665	250	3 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,665	250	3 %	250
Reasons for over/under performance:	activity done as planned			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Farmers are advised in modern farming practices	carried out 8 farmer advisory visits in Nyamitanga, Nyakayojo, Biharwe and Rubindi	carrying out 7 farmer advisory visits in nyamitanga, Nyakayojo and Kakiika	carried out 8 farmer advisory visits in Nyamitanga, Nyakayojo, Biharwe and Rubindi
	Fisheries regulations adhered to,		carring out 3 regulatory visits in fish markets	
227001 Travel inland	460	0	0 %	0
227004 Fuel, Lubricants and Oils	876	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,336	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,336	0	0 %	0
Reasons for over/under performance:	Done as planned			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop extension workers supervised and backstopped	Crop extension staff activities supervised in Rwanyamahembe, Kashare, Rubindi, and Kagongi sub counties	supervising Extension workers in sub counties	Crop extension staff activities supervised in Rwanyamahembe, Kashare, Rubindi, and Kagongi sub counties
	Crop diseases controlled		controlling crop diseases through farm visits and plant clinic operations	
227001 Travel inland	460	0	0 %	0
227004 Fuel, Lubricants and Oils	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	activity done as planned			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				

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Non Standard Outputs:	farmers advised in modern Apiary management practices	carried 11 farmer advisory visits and distributed bee foliage trees district wide		carrying out 7 advisory visits to bee keeping communities	carried 11 farmer advisory visits and distributed bee foliage trees district wide
227001 Travel inland	460	0	0 %		0
227004 Fuel, Lubricants and Oils	876	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,336	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,336	0	0 %	0
Reasons for over/under performance:	activity implemented as planned				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Stationary for Production department procured	all required stationery was procured		procuring stationery for production department as required	all required stationery was procured
	Documents and correspondences delivered and collected to and from sub counties	the vehicle was serviced and 4 tires bought		collecting and delivering documents and correspondences to sub counties	the vehicle was serviced and 4 tires bought
	Planning and review workshop held	all documents and correspondences collected and delivered		procuring fuel for Production coordination offices	all documents and correspondences collected and delivered
	office equipment maintained	fuel for coordination office procured		Carrying out timely reporting to the ministry in Entebbe	fuel for coordination office procured
	fuel for coordination office activities availed	first quarter reports delivered to MAAIF Entebbe		Paying Transport allowances for headquarter staff.	first quarter reports delivered to MAAIF Entebbe
	timely reporting to line ministry	Transport allowances paid for all Headquarter staff			Transport allowances paid for all Headquarter staff
211101 General Staff Salaries	71,068	17,600	25 %		17,600
211103 Allowances (Incl. Casuals, Temporary)	4,500	360	8 %		360
221002 Workshops and Seminars	4,800	0	0 %		0
221009 Welfare and Entertainment	6,465	180	3 %		180
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	3,200	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	71,068	17,600	25 %	17,600
Non Wage Rect:	23,965	540	2 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,033	18,140	19 %	18,140

Reasons for over/under performance: all activities done as planned

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	climate change Mitigated	To be implemented in 2nd quarter	To be implemented in 2nd quarter	To be implemented in 2nd quarter
	Retention for Building animal clinic Paid			
	Capital projects Monitored			
281504 Monitoring, Supervision & Appraisal of capital works	1,659	0	0 %	0
312101 Non-Residential Buildings	2,920	0	0 %	0
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,579	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,579	0	0 %	0

Reasons for over/under performance: To be implemented in 2nd quarter

<i>Total For Production and Marketing : Wage Rect:</i>	<i>552,453</i>	<i>137,923</i>	<i>25 %</i>	<i>137,923</i>
<i>Non-Wage Reccurent:</i>	<i>171,770</i>	<i>1,682</i>	<i>1 %</i>	<i>1,682</i>
<i>GoU Dev:</i>	<i>69,578</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>793,800</i>	<i>139,605</i>	<i>17.6 %</i>	<i>139,605</i>

Vote:537 Mbarara District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Improve on MNCH services in the District	Improve on MNCH services in the District		Improve on MNCH services in the District	Improve on MNCH services in the District
	improve on identified new TB cases	improve on identified new TB cases		improve on identified new TB cases	improve on identified new TB cases
	Improve on immunisation services in the District	Improve on immunisation services in the District		Improve on immunisation services in the District	Improve on immunisation services in the District
	Malaria, IPT and improve on the use of ILLNs	Malaria, IPT and improve on the use of ILLNs		Malaria, IPT and improve on the use of ILLNs	Malaria, IPT and improve on the use of ILLNs
		Introduction of measles Rubella in to routine immunisation			Introduction of measles Rubella in to routine immunisation
		Mobilisation and sensitization of communities on health service delivery			Mobilisation and sensitization of communities on health service delivery
211103 Allowances (Incl. Casuals, Temporary)	4,500	603	13 %		603
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	200,000	90,190	45 %		90,190
221012 Small Office Equipment	20,000	0	0 %		0
227001 Travel inland	380,000	53,516	14 %		53,516
227004 Fuel, Lubricants and Oils	9,000	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	4,500	13 %		603
	Gou Dev:	0	0 %		0
	External Financing:	610,000	24 %		143,706
	Total:	614,500	23 %		144,309
Reasons for over/under performance:	There were over performance due Measles Rubella campaign which had many activities some which were not in the budget				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(50000) Number of OPD patients who visited the NGO health units for basic health services.	(16356) Number of OPD patients who visited the NGO health units for basic health services.		(5000)Number of OPD patients who visited the NGO health units for basic health services.	(16356)Number of OPD patients who visited the NGO health units for basic health services.

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Number of inpatients that visited the NGO Basic health facilities	(2000) Number of patients admitted in the IPD for services in the NGO Basic health facilities	(2301) Number of patients admitted in the IPD for services in the NGO Basic health facilities	(1200)Number of patients admitted in the IPD for services in the NGO Basic health facilities	(2301)Number of patients admitted in the IPD for services in the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(20000) Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites	(115) Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites	(1750)Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites	(115)Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(468) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(2000)Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(468)Number of children immunized with pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Number of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of patients admitted in the IPD for services in the NGO Basic health facilities
263367 Sector Conditional Grant (Non-Wage)	13,389	2,031	15 %	2,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,389	2,031	15 %	2,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,389	2,031	15 %	2,031

Reasons for over/under performance: noted under performance on deliveries due many NGO facilities not conducting delivery

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

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Number of trained health workers in health centers	(134) staffs who are located in the health facilities are 134 Recruitment plan of staffs to work in health facilities are 70	(210) staffs who are located in the health facilities are 210 Recruitment plan of staffs to work in health facilities is to increase staffing norm up to 100%	(134)staffs who are located in the health facilities are 134 Recruitment plan of staffs to work in health facilities are 34	(210)staffs who are located in the health facilities are 210 Recruitment plan of staffs to work in health facilities is to increase staffing norm up to 100%
No of trained health related training sessions held.	(134) training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(170) 170 health workers were trained in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(34)training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(170)170 health workers were trained in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.
Number of outpatients that visited the Govt. health facilities.	(378398) Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(93918) Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(94599)Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(93918)Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable
Number of inpatients that visited the Govt. health facilities.	(10000) Number of patients admitted in IPD within Public health facilities	(13416) Number of patients admitted in IPD within Public health facilities	(2500)Number of patients admitted in IPD within Public health facilities	(13416)Number of patients admitted in IPD within Public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(18352) deliveries of pregnant mothers conducted	(5115) deliveries of pregnant mothers conducted	(4588)deliveries of pregnant mothers conducted	(5115)deliveries of pregnant mothers conducted
% age of approved posts filled with qualified health workers	(75%) staffing norm is still stuck at 64% and hopefully during FY 2019/2020 34 health workers will be recruited to make 180 raise the staffing norm to 65%	(74%) staffing norm is still stuck at 74% and hopefully during FY 2019/2020 34 health workers will be recruited to make raise the staffing norm to 100%	(75%)staffing norm is still stuck at 64% and hopefully during FY 2019/2020 34 health workers will be recruited to make 180 raise the staffing norm to 65%	(74%)staffing norm is still stuck at 74% and hopefully during FY 2019/2020 34 health workers will be recruited to make raise the staffing norm to 100%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89%) district has 525 VHTs	(6%) 30 VHTs only have been able to report especially those who are facilitated by IPs	(22%)131 VHT reported in a quarter	(6%)30 VHTs only have been able to report especially those who are facilitated by IPs
No of children immunized with Pentavalent vaccine	(16271) number of children below one year immunized with DPT	(3145) number of children below one year immunized with DPT	(4068)number of children below one year immunized with DPT	(3145)number of children below one year immunized with DPT

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Non Standard Outputs:	Recruitment of staffs to work in health facilities	conduct Training of staff on basic health deliveries in malaria, TB Immunisation and HIV	Recruitment of staffs conduct Training of staff on basic health deliveries in malaria, TB Immunisation and HIV	conduct Training of staff on basic health deliveries in malaria, TB Immunisation and HIV
	training in basic health delivery	Number of patients attended OPD	Number of patients attended OPD	Number of patients attended OPD
	conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	Number of patients received IPD services	Number of patients received IPD services	Number of patients received IPD services
	Number of patient that visited ODP of the the health facility in a year	Chlidren immunised with DPT	Chlidren immunised with DPT	Chlidren immunised with DPT
	Number of patients admitted in IPD within Public health facilities	Number of Deliveries conducted	Number of Deliveries conducted	Number of Deliveries conducted
	deliveries of pregnant mothers conducted			
	recruited to raise the staffing norm to 75%			
	number of children below one year immunized with DPT			
263367 Sector Conditional Grant (Non-Wage)	196,070	49,027	25 %	49,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,070	49,027	25 %	49,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,070	49,027	25 %	49,027

Reasons for over/under performance: Noted under performance in immunisation this was due stock outs of some ant-genes in the District

Capital Purchases**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 II phase 1 using both PHC Devt and DDEG	(0) Construction of an OPD at bubaare health center III in Bubaare sub county was not done in the 1st quarter due to procurement process	(0.5)Construction of an OPD at bubaare health center III in Bubaare sub county and Renovation of OPD at Kagongi HCIII in Kagongi sub-county and staff house	(0)Construction of an OPD at bubaare health center III in Bubaare sub county was not done in the 1st quarter due to procurement process
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No of OPD and other wards rehabilitated	(1) Construction of an OPD at bubaare health center II phase 1 using both PHC Devt and DDEG	(0) N/A	(0)No funds for rehabilitation.	(0)N/A
Non Standard Outputs:	Construction of an OPD at bubaare health center II phase 1 using both PHC Devt and DDEG		Construction of an OPD at bubaare health center III in Bubaare sub county and Renovation of OPD at Kagongi HCIII in Kagongi sub-county and staff house	
312101 Non-Residential Buildings	97,246	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,246	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,246	0	0 %	0
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(2800) Number of IPDpatients visitedNGO Hospital for basic health facilities	(1865) Number of IPDpatients visitedNGO Hospital for basic health facilities	(0)	(1865)Number of IPDpatients visitedNGO Hospital for basic health facilities
No. and proportion of deliveries conducted in NGO hospitals facilities.	(50000) Number of proportion of Deliveries conducted in the NGO Hospital	(73) Number of proportion of Deliveries conducted in the NGO Hospital	(0)	(73)Number of proportion of Deliveries conducted in the NGO Hospital
Number of outpatients that visited the NGO hospital facility	(100000) Number of OPD patients visitedNGO Hospital for basic health facilities	(13955) Number of OPD patients visitedNGO Hospital for basic health facilities	(0)	(13955)Number of OPD patients visitedNGO Hospital for basic health facilities
Non Standard Outputs:	Number of IPDpatients visitedNGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visitedNGO Hospital for basic health facilities	Number of IPDpatients visitedNGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visited NGO Hospital for basic health facilities		Number of IPDpatients visitedNGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visitedNGO Hospital for basic health facilities
263367 Sector Conditional Grant (Non-Wage)	174,630	43,657	25 %	43,657

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,630	43,657	25 %	43,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,630	43,657	25 %	43,657

Reasons for over/under performance: This widow was created at budgeting process that is why it has no planned outputs

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

N/A				
Non Standard Outputs:	Payment health staff salaries in the District	Payment of health worker staff salaries in the District was done	Payment health worker staff salaries in the District	Payment health worker staff salaries in the District
Non Standard Outputs:	payment of staff salaries			
211101 General Staff Salaries	1,639,326	409,731	25 %	409,731
Wage Rect:	1,639,326	409,731	25 %	409,731
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,639,326	409,731	25 %	409,731

Reasons for over/under performance: none

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Facilitation the operations of office payment of utility bills for water and electricity Co-ordination by the DHO in the District Maintenance of the office car payment of staff welfare Facilitation of DHTs in supportive supervision in the District	supportive supervision and monitoring of health services in the District Co-ordination of District health department activities staff Welfare at the head office	supportive supervision and monitoring of health services in the District Co-ordination of District health department activities staff Welfare at the head office	
211103 Allowances (Incl. Casuals, Temporary)	2,000	372	19 %	372
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,800	0	0 %	0
221009 Welfare and Entertainment	8,426	2,080	25 %	2,080
221011 Printing, Stationery, Photocopying and Binding	4,600	991	22 %	991

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223005 Electricity	2,400	1,000	42 %	1,000
227001 Travel inland	12,222	3,539	29 %	3,539
227004 Fuel, Lubricants and Oils	3,207	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,655	7,982	22 %	7,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,655	7,982	22 %	7,982
Reasons for over/under performance:	none			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of staff house at Rubaya HCIII Using (100,000,000) Sanitation programme monitoring that is ODF in the community, school inspection and hygiene (using 57315309)	construction a staff house at Rubaya HCIII was not done still in procurement support sanitation activities in the District was not due to change of codes where the money were budgeted for.		To construct a staff house at Rubaya HCIII support sanitation activities in the District
312101 Non-Residential Buildings	157,315	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,315	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,315	0	0 %	0
Reasons for over/under performance:	The money was not spent at all due to delay in procurement and change of code for sanitation money			
<i>Total For Health : Wage Rect:</i>	<i>1,639,326</i>	<i>409,731</i>	<i>25 %</i>	<i>409,731</i>
<i>Non-Wage Recurrent:</i>	<i>425,244</i>	<i>103,300</i>	<i>24 %</i>	<i>103,300</i>
<i>GoU Dev:</i>	<i>254,562</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>610,000</i>	<i>143,706</i>	<i>24 %</i>	<i>143,706</i>
<i>Grand Total:</i>	<i>2,929,132</i>	<i>656,737</i>	<i>22.4 %</i>	<i>656,737</i>

Vote:537 Mbarara District**Quarter1****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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid for all primary school teachers. Support to UNEB for all primary schools.			Payment of staff salaries for all primary school teachers. Support to UNEB for all primary schools.	
211101 General Staff Salaries	6,409,581	1,579,964	25 %		1,579,964
211103 Allowances (Incl. Casuals, Temporary)	13,000	0	0 %		0
227001 Travel inland	4,563	0	0 %		0
Wage Rect:	6,409,581	1,579,964	25 %		1,579,964
Non Wage Rect:	17,563	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,427,144	1,579,964	25 %		1,579,964
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	463,236	154,412	33 %		154,412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	463,236	154,412	33 %		154,412
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	463,236	154,412	33 %		154,412
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(10) Construction of 10 classroom blocks in five primary schools : Rwengwe I P/s, Bwizibwera Moslem P/s, Ruburara P/s, Katsikizi P/s, Rugarama II P/s.			(0)	(0)

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No. of classrooms rehabilitated in UPE	(0) N/A	()	()	()
Non Standard Outputs:	Construction of 10 classroom blocks in five primary schools of : Rwengwe I, Bwizibwera Moslem, Ruburara, Katsikizi and Rugarama II primary Schools.			
281504 Monitoring, Supervision & Appraisal of capital works	15,000	1,964	13 %	1,964
312101 Non-Residential Buildings	345,000	0	0 %	0
312203 Furniture & Fixtures	28,431	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,431	1,964	1 %	1,964
External Financing:	0	0	0 %	0
Total:	388,431	1,964	1 %	1,964
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
N/A				
211101 General Staff Salaries	2,282,014	493,791	22 %	493,791
Wage Rect:	2,282,014	493,791	22 %	493,791
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,282,014	493,791	22 %	493,791
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	635,793	211,931	33 %	211,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635,793	211,931	33 %	211,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635,793	211,931	33 %	211,931
Reasons for over/under performance:				

Vote:537 Mbarara District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs: Construction of Bukiro Seed Secondary School.					
312101 Non-Residential Buildings	842,851	16,401	2 %		16,401
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	842,851	16,401	2 %		16,401
External Financing:	0	0	0 %		0
Total:	842,851	16,401	2 %		16,401
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(101) 101 tertiary education instructors paid salaries.	()		(25)25 tertiary education instructors paid salaries.	()
No. of students in tertiary education	(1300) 1300 Students in tertiary education.	()		(325)325 Students in tertiary education.	()
Non Standard Outputs: Payment of salaries to tertiary education instructors.					
211101 General Staff Salaries	901,051	81,670	9 %		81,670
Wage Rect:	901,051	81,670	9 %		81,670
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	901,051	81,670	9 %		81,670
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	244,988	81,663	33 %		81,663

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	244,988	81,663	33 %	81,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	244,988	81,663	33 %	81,663
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	13,500	2,438	18 %	2,438
221008 Computer supplies and Information Technology (IT)	7,622	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,729	54 %	1,729
227001 Travel inland	26,906	8,000	30 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,228	12,167	24 %	12,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,228	12,167	24 %	12,167
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Fielding of district team at National level in ball games, athletics and music dance and drama.			
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,000	13 %	1,000
221001 Advertising and Public Relations	100	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	5,500	3,079	56 %	3,079
221009 Welfare and Entertainment	19,400	5,321	27 %	5,321
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	19,250	4,875	25 %	4,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,750	14,275	24 %	14,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,750	14,275	24 %	14,275

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:					
	Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare			Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare	
211101 General Staff Salaries	94,023	22,026	23 %		22,026
211103 Allowances (Incl. Casuals, Temporary)	2,000	153	8 %		153
221009 Welfare and Entertainment	5,250	484	9 %		484
223005 Electricity	2,000	300	15 %		300
223006 Water	1,000	0	0 %		0
227001 Travel inland	3,501	550	16 %		550
	Wage Rect:	94,023	22,026	23 %	22,026
	Non Wage Rect:	13,751	1,487	11 %	1,487
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	107,773	23,513	22 %	23,513
Reasons for over/under performance:					
	<i>Total For Education : Wage Rect:</i>	<i>9,686,668</i>	<i>2,177,450</i>	<i>22 %</i>	<i>2,177,450</i>
	<i>Non-Wage Reccurrent:</i>	<i>1,486,309</i>	<i>475,934</i>	<i>32 %</i>	<i>475,934</i>
	<i>GoU Dev:</i>	<i>1,231,282</i>	<i>18,365</i>	<i>1 %</i>	<i>18,365</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>12,404,259</i>	<i>2,671,749</i>	<i>21.5 %</i>	<i>2,671,749</i>

Vote:537 Mbarara District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Payments of general staff salaries to works staff 2. Operation and maintenance of district engineers office	1. General staff salaries paid for three months 2. District Engineer's office maintained for three months		1. Payments of general staff salaries to works staff for three months 2. Operation and maintenance of district engineers office for three months	1. General staff salaries paid for three months 2. District Engineer's office maintained for three months
211101 General Staff Salaries	100,363	24,706	25 %		24,706
211103 Allowances (Incl. Casuals, Temporary)	9,696	151	2 %		151
221007 Books, Periodicals & Newspapers	720	60	8 %		60
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,564	33 %		1,564
221012 Small Office Equipment	480	0	0 %		0
222001 Telecommunications	800	130	16 %		130
223005 Electricity	1,200	300	25 %		300
223006 Water	600	150	25 %		150
227001 Travel inland	4,800	1,085	23 %		1,085
Wage Rect:	100,363	24,706	25 %		24,706
Non Wage Rect:	25,496	3,440	13 %		3,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,859	28,146	22 %		28,146
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(7) Grading of one community access road in each of the seven sub counties	()		()Grading of one community access road in each of two sub counties	(0)Funds to be released in Q2
Non Standard Outputs:	N/A			N/A	N/A
263104 Transfers to other govt. units (Current)	101,712	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,712	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,712	0	0 %	0

Reasons for over/under performance: Nil

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(224) Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads)	(224) Routine manual maintenance of feeder roads carried out for one month	(0)Maintainable feeder roads in the whole district (manual routine Routine Manual Maintenance of feeder roads for three months	(224)Routine manual maintenance of feeder roads carried out for one month
Length in Km of District roads periodically maintained	(56) Grading and spot graveling of Selected feeder roads in the whole district carried out thus: 1. Bwizibwera-Mabira-Kitookye-Rwenshanku 12km 2. Amabare-Nyabisirira-Kiruhura Border 9.5km 3. Bunenero-Kaguhanzya-Kyamatambarire 4 out of 10km 4. Orutaisire-Kabare-Mile26 5km 5. Kibega-Nyakatookye-Nyakabirizi 4.9km 6. Kanyeganyegye-Runengo 9km 7. Bukiro-Rubare-Rubindi 2 out of 16km 8. Kashaka-Karuyenje 2 out of 21.5km	(4) Grading and spot graveling of Bukiro-Rubare-Rubindi road carried out Spot graveling of Kashaka-Karuyenje road partially done	(0)1. Grading and spot gravelling of Bukiro-Rubare-Rubindi road-3km out of 16km 2. Grading and spot gravelling of Kashaka-karuyenje road-2km out of 21.5km	(4)Grading and spot graveling of Bukiro-Rubare-Rubindi road carried out Spot graveling of Kashaka-Karuyenje road partially done
No. of bridges maintained	(10) Supply and installation of culverts along selected Feeder Roads thus: 1. Bukiro-Rubare-Rubindi 02Lines 2. Rubindi-Kyandahi-Kagongi 01Line 3. Bwizibwera-Mabira-Kitookye 02Lines 4. Rubaya-kasusano 01Line 5. Kanyeganyegye-Runengo 01Line 6. Ntuura-Nyaminoybwa-Nkondo 02Lines 7. Kashaka-Karuyenje 01Line	(0) Supply and installation of culverts under procurement process	(0)Supply and installation of culverts along selected Feeder Roads thus: 1. Bukiro-Rubare-Rubindi 02Lines 2. Rubindi-Kyandahi-Kagongi 01Line	(0)Supply and installation of culverts under procurement process

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Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	369,495	65,286	18 %	65,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,495	65,286	18 %	65,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,495	65,286	18 %	65,286
Reasons for over/under performance:	Heavy rains caused delays in implementation of roadworks			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	1. Maintenance of office building (cleaning) at District headquarters			1. Maintenance of office building (cleaning) at District headquarters for three months
	2. Maintenance of compounds at headquarters			2. Maintenance of compounds at headquarters for three months
	3. Facilitation of works staff at headquarters (transport allowances)			3. Facilitation of works staff at headquarters (transport allowances) for three months
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
224004 Cleaning and Sanitation	12,840	0	0 %	0
228001 Maintenance - Civil	83,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,370	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,370	0	0 %	0
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	1. Maintenance (service and repairs) of Works Service Vehicles at District Headquarters			Maintenance (service and repairs) of Works Service Vehicles at District Headquarters for three months
228002 Maintenance - Vehicles	18,000	1,427	8 %	1,427

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	1,427	8 %	1,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	1,427	8 %	1,427
Reasons for over/under performance:				
Output : 048203 Plant Maintenance				
N/A				
N/A				
228003 Maintenance – Machinery, Equipment & Furniture	48,600	4,950	10 %	4,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,600	4,950	10 %	4,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,600	4,950	10 %	4,950
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>100,363</i>	<i>24,706</i>	<i>25 %</i>	<i>24,706</i>
<i>Non-Wage Reccurent:</i>	<i>665,673</i>	<i>75,103</i>	<i>11 %</i>	<i>75,103</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>766,036</i>	<i>99,809</i>	<i>13.0 %</i>	<i>99,809</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, motorcycles and ,work plans and consultative meetings done utilities paid and staff tea for twelve moths paid.	Salaries for three months paid one quarterly Report submitted to the ministry		staff Staff salaries paid for 3 months,motorcycles and ,work plans and consultative meetings done utilities paid and staff tea for twelve moths paid.	Staff salaries paid for three months Reports for quarter one submitted to the ministry of water and environment
211101 General Staff Salaries	81,337	18,442	23 %		18,442
211103 Allowances (Incl. Casuals, Temporary)	1,980	615	31 %		615
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	1,730	123	7 %		123
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	2,326	885	38 %		885
Wage Rect:	81,337	18,442	23 %		18,442
Non Wage Rect:	8,736	1,623	19 %		1,623
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,073	20,064	22 %		20,064
Reasons for over/under performance:	There was over or under spending as all activities were implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision visits carried out in Bubaare,Bukiirro,Rubinda,Kagongi,kashareRubaya and Rwanyamembe	(10) 10 supervisonal of of water and sanitation facilities under retention were carried out in Bukiirro,Rubaya,Bubaare,Kashare and Rubindi		(10)Supervision visits carried out in Bubaare,Bukiirro,Rubinda,Kagongi,kashareRubaya and Rwanyamembe	(10)Supervision of of water and sanitation facilities under retention were carried out in Bukiirro,Rubaya,Bubaare,Kashare and Rubindi
No. of water points tested for quality	(60) 60 water point and water sources shall be tested in Rubaya,Kashare,Bukiirro,Kagongi,Rubindi,Bubaareand Rwanyamahembe subcounties	(0) The activity will be conducted in substituent quarters		(15)15 new water point and water sources shall be tested in Rubaya,Kashare,Bukiirro,Kagongi,Rubindi,Bubaareand Rwanyamahembe subcounties	(0)The activity will be conducted in substituent quarters in Bukiirro Rwanyamahembe

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly coordination and intra district meetings held at Water office Kamukuzi	(2) Two coordination and Intra District meetings were held	(2)Both coordination and intra district meetings held at Water office Kamukuzi	(2)Both coordination and intra District were held on 18th and 19th 2019 in water office respectively
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) public notice board published at public notice board kamukuzi	(2) Two public notice board were published at public note boards at the District headquarters Kamukuzi	(2)public notice board published at public notice board kamukuz	(2)Public notice board were displayed at public note boards at the District headquarters Kamukuzi
No. of sources tested for water quality	(26) collection of 26 water samples for testing of new water sources from Bukiiri,Bubaare,Rubinda,Kagongi,Kashare,Rubaya,and Rwanyamahembe	(0) The planned to be conducted in quarter two	(13)collection of 26 water samples for testing of new water sources from Bukiiri,Bubaare,Rubinda,Kagongi,Kashare,Rubaya,and Rwanyamahembe	(0)The planned to be conducted in quarter two
Non Standard Outputs:	Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquarters	Staff welfare,New papers stationary,airtime paid	Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquarters	Staff welfare,New papers stationary,airtime paid
211103 Allowances (Incl. Casuals, Temporary)	4,860	0	0 %	0
221009 Welfare and Entertainment	560	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,900	0	0 %	0
Reasons for over/under performance:	The two meeting of Coordination and Intra District were held as planned and other activities that were supposed to be done in this quarter was not done due to lack funding			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day held in Kashare world water to be observed on 22nd march 2019	(0) Planned for quarter three	(0)Planned for Q3	(0)Planned for quarter three
No. of water user committees formed.	(26) 26new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(4) Atoatl of Water source committees formed in Bukiiri,Rubaya and Kashaer	(10)10new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(4)Water source committees formed in Bukiiri,Rubaya and Kashaer

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No. of Water User Committee members trained	(26) 26new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(4) Water source committees trained in Bukiiro,Rubaya and Kashaer	(10)new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(4)Water source committees trained in Bukiiro,Rubaya and Kashaer
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	()	(0)Not planned	(0)N/AN/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(26) District level meetings conducted Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(1) One advocacy meeting at District level conducted at the District council hall	(1)District level meetings conducted Targeting District Councillors from Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(1)Advocacy meeting at District level conducted at the District council hall
Non Standard Outputs:	Allowance fuels and lubricants stationary and welfare for staff paid at District headquarters	Allowances for staff at the District paid	Allowance fuels and lubricants stationary and welfare for staff paid at District headquarters	Allowances for staff at the District paid
211103 Allowances (Incl. Casuals, Temporary)	7,637	4,000	52 %	4,000
221009 Welfare and Entertainment	3,350	282	8 %	282
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	50	0	0 %	0
223005 Electricity	500	0	0 %	0
223006 Water	500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,426	750	31 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,963	5,032	34 %	5,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,963	5,032	34 %	5,032

Reasons for over/under performance: No under of over spending was observed as most of the activities were implemented as planned

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Bore hole Rehabilitated in Bubare Kagongi,Rubaya,Kashare,and Rwanyamahembe sub counties	rehabilitated are under procurement process of display	Bills prepared and submitted to the Procurement unity	All water points to be rehabilitated are under procurement process of display
263201 LG Conditional grants (Capital)	45,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:	No payment was effected as most of the works are still under procure thus under spending			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Water and sanitation facilities supervised and monitored for efficiency and value for money		Water and sanitation facilities supervised and monitored for efficiency and value for money. During and after construction	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	2,500	25 %	2,500
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) Public latrine in Bukiro at kitengure p/school and Rubaya -Rwatsinga primary school constructed	(0) All work are still under procurement process of fourteen days display	(0)	(0)All work are still under procurement process of fourteen days display
Non Standard Outputs:	Water born toilets at District head quarters renovated	Not planned		Not planned
312104 Other Structures	59,099	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,099	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,099	0	0 %	0
Reasons for over/under performance:	There was under spending as most of the works are still on procurement process			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(9) Boreholes sited, drilled and installed in Bukiro 2,Rwanyamahembe 1.,Kashare 2,Rubaya 3	(0) he works are still under procurement process of fourteen days display	(3)Boreholes sited, drilled and installed in Bukiro 2,,Bubaare 1,	(0)The works are still under procurement process of fourteen days display

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No. of deep boreholes rehabilitated	(15) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kagongi,Rwanyamahembe,Bubare	(0) The works are still under procurement process of fourteen days display	(3)Bore holes shall be rehabilitated that are beyond community repair in kashare ,Rubaya,Kagongi,Rwanyamahembe,Bubare	(0)The works are still under procurement process of fourteen days display
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	244,000	2,200	1 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	244,000	2,200	1 %	2,200
External Financing:	0	0	0 %	0
Total:	244,000	2,200	1 %	2,200
Reasons for over/under performance:	There was under spending due to lengthy procurement process			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) extension of solar piped water constructed ik kashare	(0) Works are still under procurement process of fourteen days display	(1)Bills prepared and submitted	(0)Works are still under procurement process of fourteen days display
Non Standard Outputs:	N/AN/A	Not planned	N/A	Not planned
312104 Other Structures	81,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,000	0	0 %	0
Reasons for over/under performance:	The was under spending as most of the works are still under procurement process			
<i>Total For Water : Wage Rect:</i>	<i>81,337</i>	<i>18,442</i>	<i>23 %</i>	<i>18,442</i>
<i>Non-Wage Reccurent:</i>	<i>30,599</i>	<i>6,655</i>	<i>22 %</i>	<i>6,655</i>
<i>GoU Dev:</i>	<i>439,099</i>	<i>4,700</i>	<i>1 %</i>	<i>4,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>551,035</i>	<i>29,796</i>	<i>5.4 %</i>	<i>29,796</i>

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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 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff paid allowances			Staff paid wages for Q1, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination	
211101 General Staff Salaries	121,935	29,368	24 %		29,368
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,184	39 %		1,184
221009 Welfare and Entertainment	1,485	185	12 %		185
222001 Telecommunications	400	50	13 %		50
223005 Electricity	200	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	400	152	38 %		152
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	121,935	29,368	24 %		29,368
Non Wage Rect:	6,085	1,571	26 %		1,571
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,020	30,939	24 %		30,939
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) Number of tree seedlings raised and distributed for planting	()		(2500)Tree seedlings raised for planting at district and sub county land, institutions	
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,400	450	19 %		450
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
224006 Agricultural Supplies	2,600	584	22 %		584
227001 Travel inland	1,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,159	15 %	1,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,159	15 %	1,159

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(100) acres of degraded wetland sections restored	()	(25)acres of degraded wetland sections restored	()
Non Standard Outputs:			N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,175	42 %	1,175
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	900	0	0 %	0
227004 Fuel, Lubricants and Oils	1,003	501	50 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,803	1,676	35 %	1,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,803	1,676	35 %	1,676

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
Non Standard Outputs:	50 local environment committee members trained in climate change mitigation and adaptation mechanisms		10 LEC members trained in climate change mitigation and adaptation mechanisms	
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(10) 10 environment inspections conducted for monitoring compliance to environmental legislation	(2)environment inspections conducted for monitoring compliance to environmental legislation	()	()
Non Standard Outputs:	N/A	N/A		
211103 Allowances (Incl. Casuals, Temporary)	2,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(300) 300 land titles issued district wide. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed. 1 piece of land per sub-county surveyed and titled	(75)land titles issued. 200 instructions to survey issued. 10 land disputes settled 200 land offers processed.	()	()
Non Standard Outputs:	N/A	N/A		
211103 Allowances (Incl. Casuals, Temporary)	6,500	0	0 %	0
221009 Welfare and Entertainment	2,475	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %	350
223005 Electricity	1,000	250	25 %	250
223006 Water	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,975	600	4 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,975	600	4 %	600
Reasons for over/under performance:				
Output : 098311 Infrastructure Planning				
N/A				

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Non Standard Outputs:	3 physical development plans for rural trading centers, awareness creation on physical planning, Inspections on compliance to physical planning, implementation of physical plans, demarcation of boundaries between urban and peri-urban/rural areas, physical planning committee meetings	2 Physical Planning committee meetings held, 2 physical planning inspections conducted		
211103 Allowances (Incl. Casuals, Temporary)	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>121,935</i>	<i>29,368</i>	<i>24 %</i>	<i>29,368</i>
<i>Non-Wage Reccurent:</i>	<i>43,263</i>	<i>5,005</i>	<i>12 %</i>	<i>5,005</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>165,198</i>	<i>34,374</i>	<i>20.8 %</i>	<i>34,374</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	5 Community Groups / IGAs trained 5 Community Participatory planning meeting held 5 Monitoring and supervision conducted	1 Community Participatory planning meeting held 2 Monitoring and supervision conducted		1 Community Group/ IGAs trained 1 Community Participatory planning meeting held 2 Monitoring and supervision conducted	2 Community Participatory planning meetings held in Kagongi and Bukiro 2 Monitoring and supervision conducted Rubay and Rwanyamahembe
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		100
222001 Telecommunications	100	45	45 %		45
227001 Travel inland	1,270	444	35 %		444
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,470	588	40 %		588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,470	588	40 %		588
Reasons for over/under performance:	Implemented as planned				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2225) A total of 2225 FAL learners trained in the district	() 22 FAL learners trained in Bubaare		(2225)A total 2225 FAL learners will be trained in the year	(22)22 FAL learners trained in Bubaare
Non Standard Outputs:	-2 FAL Instructors trainings conducted -6 FAL review and planning meetings held FAL data updated FAL activities supervised & monitored Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	-1 FAL review and planning meetings held inRwenyamahembe FAL data updated 1 visit for FAL supervision & monitoring Submission of FAL quarterly work-plans and reports to MGLSD, Kampala		-1 FAL review and planning meetings held FAL data updated 1 visit for FAL supervision & monitoring Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	-1 FAL review and planning meetings held inRwenyamahembe FAL data updated 1 visit for FAL supervision & monitoring Submission of FAL quarterly work-plans and reports to MGLSD, Kampala
211103 Allowances (Incl. Casuals, Temporary)	800	55	7 %		55
221002 Workshops and Seminars	1,200	923	77 %		923
221011 Printing, Stationery, Photocopying and Binding	101	0	0 %		0

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227001 Travel inland	2,310	125	5 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,411	1,103	25 %	1,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,411	1,103	25 %	1,103

Reasons for over/under performance: Done as planned

Output : 108107 Gender Mainstreaming

N/A					
Non Standard Outputs:	5 Gender mainstreaming meetings held 5 Community sensitization meetings on property Rights & legal marriages conducted	3 Gender mainstreaming held in Kagongi, Bukiro and Kashare Sub Counties	1 Gender mainstreaming meetings held 1 Community sensitization meetings on property Rights & legal marriages conducted	3 Gender mainstreaming held in Kagongi, Bukiro and Kashare Sub Counties	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0	
222001 Telecommunications	100	0	0 %	0	
227001 Travel inland	2,297	375	16 %	375	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,597	375	14 %	375	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,597	375	14 %	375	

Reasons for over/under performance: Done as planned

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	() Mbarara Chief Magistrates Court, Police and Nyakayojo Division	(5)Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(3)Mbarara Chief Magistrates Court, Police and Nyakayojo Division
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Non Standard Outputs:	30 children Settled Alternative care arrangements for 30 children in need of care and protection made 10 Family counseling and arbitration visits conducted 200 Cases of Maintenance and custody of children handled 10 Supervision visits of Child care institutions conducted Day of African Child celebrated Support for Divine Marcy Babies Home and Para Social workers Utilities (electricity and water)paid for Office administration (stationary and airtime	12 Children resettled in Mbarara Municipality (7), Mwizi, ,Kakiika, Rubaya, Biharwe, (2), 6 Family counseling and arbitration visits conducted Kakoba (2) Kakiika, Kashare, Rubindi and Nyamitanga 50 Cases of Maintenance and custody of children handled	7 children Settled and follow ups of settled children Alternative care arrangements for 7 children in need of care and protection made 3 Family counseling and arbitration visits conducted 50 Cases of Maintenance and custody of children handled 3 Supervision visits of Child care institutions conducted Utilities (electricity and water)paid for Office administration (stationary and airtime	12 Children resettled in Mbarara Municipality (7), Mwizi, ,Kakiika, Rubaya, Biharwe, (2), 6 Family counseling and arbitration visits conducted Kakoba (2) Kakiika, Kashare, Rubindi and Nyamitanga 50 Cases of Maintenance and custody of children handled
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	400	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	6,481	985	15 %	985
282101 Donations	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,681	1,235	12 %	1,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,681	1,235	12 %	1,235

Reasons for over/under performance: Less funds released than anticipated

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) District Youth Council	() District Youth Council supported	(1)District Youth Council	(1) District Youth Council supported
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Non Standard Outputs:	2 District Youth Executive Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 40 Youth development project (YLP) funded 2 Sub county based Sensitization workshops on developmental issues conducted	District Youth Council held	Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 10 Youth development project (YLP) funded	District Youth Council held
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221002 Workshops and Seminars	12,000	0	0 %	0
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	32	1 %	32
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	11,058	850	8 %	850
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
282101 Donations	307,062	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	345,820	882	0 %	882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,820	882	0 %	882

Reasons for over/under performance: Funds for YLP not released

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(2) 2 Selected / needy PWDs in the district supplied with appliances	(0) None PWD in the district supplied with appliances
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Non Standard Outputs:													
	2 PWD executive committee meetings held	1 PWD council general meeting held 2 days (PWDs/Elderly)Celebrated	2 Sensitization workshops for PWD on development issues conducted	4 Sensitization workshops for the Elderly on development issues held	10 PWDs groups supported with PWDs special grant	1 Sensitization workshops for PWD on development issues conducted	1 Executive Committee for the Elderly held at District HQs	3 PWDs groups supported with PWDs special grant	1 PWD executive committee meetings held	day (Elderly)Celebrated	1 Sensitization workshops for PWD on development issues conducted	1 Sensitization workshops for the Elderly on development issues held	3 PWDs groups supported with PWDs special grant
221009	Welfare and Entertainment	300	70	23 %	70								
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	100								
222001	Telecommunications	100	18	18 %	18								
227001	Travel inland	4,341	1,590	37 %	1,590								
282101	Donations	7,940	825	10 %	825								
	Wage Rect:	0	0	0 %	0								
	Non Wage Rect:	12,880	2,602	20 %	2,602								
	Gou Dev:	0	0	0 %	0								
	External Financing:	0	0	0 %	0								
	Total:	12,880	2,602	20 %	2,602								
Reasons for over/under performance:						Less funds released than expected							
Output : 108112 Work based inspections													
N/A													
Non Standard Outputs:						20 work places Inspected	17 work places Inspected		5 work places Inspected	17 work places Inspected			
			2 sensitization meetings of Workers and employers on their rights, responsibilities and other labour laws carried out					1 sensitization meetings of Workers and employers on their rights, responsibilities and other labour laws carried out					
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	100								
222001	Telecommunications	100	60	60 %	60								

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227001 Travel inland	1,682	602	36 %	602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,882	762	40 %	762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,882	762	40 %	762
Reasons for over/under performance:	More complaints reported than expected			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	200 labour disputes registered 60 labour disputes settled Office administration	57 labour disputes registered 31 labour disputes settled Office administration	50 labour disputes registered 15 labour disputes settled Office administration	57 labour disputes registered 31 labour disputes settled Office administration
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	More labour complaint registered and needed follow up than anticipated			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 1 Women Council supported	()	(11) Women Council supported	(1) District women council supported
Non Standard Outputs:	2 District women council executive meetings held 1 District women council general meetings held International women's day Celebrated 30 women groups monitored and Supported with UWEP funding development projects (WEP) sub county based sensitization workshops on women rights and economic empowerment	4 UWEP projects monitored in Kagongi Sub County	1 District women council executive meetings held	4 UWEP projects monitored in Kagongi Sub County
221009 Welfare and Entertainment	200	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,205	926	29 %	926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,705	926	25 %	926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,705	926	25 %	926

Reasons for over/under performance: There was a need for monitoring because the groups had internal conflicts which needed district intervention

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

5 Poverty awareness campaigns carried out	3 CBR (sensetisation of parents of children wih Disabilities)conduct ed in Rubaya, Bukiro and Rwanyamahembe	1 Poverty awareness campaigns carried out	3 CBR (sensetisation of parents of children wih Disabilities)conduct ed in Rubaya, Bukiro and Rwanyamahembe
5 HIV/AIDS sensitization meetings for PWDs & Elderly conducted	5 CBR activities carried out	1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted	1 CBR activities carried out

221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,826	618	34 %	618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,026	618	30 %	618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,026	618	30 %	618

Reasons for over/under performance: Less funds received than budgeted

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Salaries for 22 staffs paid 20 support supervision and monitoring visits of sector staff conducted 200 CSOs registered/ renewed their registration Computers and printers Repaired/serviced Staff provided tea Transport allowances for staff paid Campaign against GBV(MIFUMI) supported Office administration Utilities (Electricity) paid Office administration - stationary purchased	Salaries of 3 months for 16 staffs paid 3 support supervision and monitoring visits of sector activities in Bubaare, Kagongi and Bukiro sub counties conducted 36 CSOs registered/ renewed their registration Staff provided tea Transport allowances for staff paid 1 Campaign against GBV(MIFUMI) supported Office administration Utilities (Electricity) paid Office administration	Salaries of 3 months for 21 staffs paid 5 support supervision and monitoring visits of sector staff conducted 50 CSOs registered/ renewed their registration Computers and printers Repaired/serviced Staff provided tea Transport allowances for staff paid 1 Campaign against GBV(MIFUMI) supported Office administration Utilities (Electricity) paid Office administration - stationary purchased	Salaries of 3 months for 16 staffs paid 3 support supervision and monitoring visits of sector activities in Bubaare, Kagongi and Bukiro sub counties conducted 36 CSOs registered/ renewed their registration Staff provided tea Transport allowances for staff paid 1 Campaign against GBV(MIFUMI) supported Office administration Utilities (Electricity) paid Office administration
211101 General Staff Salaries	123,874	30,536	25 %	30,536
211103 Allowances (Incl. Casuals, Temporary)	4,000	720	18 %	720
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221009 Welfare and Entertainment	7,200	926	13 %	926
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	300	0	0 %	0
223005 Electricity	4,572	1,150	25 %	1,150
227001 Travel inland	2,588	800	31 %	800
282101 Donations	1,000	250	25 %	250
Wage Rect:	123,874	30,536	25 %	30,536
Non Wage Rect:	20,860	4,046	19 %	4,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,734	34,582	24 %	34,582
Reasons for over/under performance:	Less funds released than expected			
<i>Total For Community Based Services : Wage Rect:</i>	<i>123,874</i>	<i>30,536</i>	<i>25 %</i>	<i>30,536</i>
<i>Non-Wage Reccurrent:</i>	<i>407,331</i>	<i>13,137</i>	<i>3 %</i>	<i>13,137</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>531,206</i>	<i>43,673</i>	<i>8.2 %</i>	<i>43,673</i>

Vote:537 Mbarara District**Quarter1****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:	Staff salaries paid. Office stationery procured Staff transport allowance paid Lunch allowances paid			Staff salaries paid. Office stationery procured. Planning Office Managed. Staff transport allowance paid Lunch allowances paid	
211101 General Staff Salaries	68,335	13,033	19 %		13,033
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %		625
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	4,095	303	7 %		303
221011 Printing, Stationery, Photocopying and Binding	3,147	1,108	35 %		1,108
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	2,385	0	0 %		0
Wage Rect:	68,335	13,033	19 %		13,033
Non Wage Rect:	15,127	2,036	13 %		2,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,462	15,069	18 %		15,069
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) District Planner Senior Planner Population Officer Office typist Office Attendant	()		() 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 2019/2020.	()		() 3 monthly TPC meetings conducted in the quarter.	()

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Non Standard Outputs:	Monthly TPC meetings conducted Budget Conference conducted Local government assessment exercise conducted.	Monthly TPC Meetings conducted. Budget conference conducted. Local government assessment exercise conducted.		
211103 Allowances (Incl. Casuals, Temporary)	1,653	0	0 %	0
221009 Welfare and Entertainment	6,000	2,316	39 %	2,316
227001 Travel inland	8,132	3,064	38 %	3,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,785	5,380	34 %	5,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,785	5,380	34 %	5,380
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	One statistical abstract produced.	One statistical abstract produced.		
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	One detailed planning model produced.	One detailed planning model produced.		
225001 Consultancy Services- Short term	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners.		Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners.		
221017 Subscriptions	9,300	0	0 %		0
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,300	0	0 %		0
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done.		One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done.		
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Quarterly monitoring of the district projects implemented. Mentoring of the district staff done.		Quarterly monitoring of the district projects implemented. Mentoring of the district staff done.		
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	9,288	2,130	23 %		2,130

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227004 Fuel, Lubricants and Oils	4,500	1,692	38 %	1,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,288	3,822	25 %	3,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,288	3,822	25 %	3,822
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
N/A				
312213 ICT Equipment	2,331	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,331	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,331	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>68,335</i>	<i>13,033</i>	<i>19 %</i>	<i>13,033</i>
<i>Non-Wage Reccurent:</i>	<i>61,000</i>	<i>11,238</i>	<i>18 %</i>	<i>11,238</i>
<i>GoU Dev:</i>	<i>12,331</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>141,666</i>	<i>24,271</i>	<i>17.1 %</i>	<i>24,271</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 for 12 months paid, Staff tea supplied for 12 months, staff footage and lunch allowance for 12 months paid, mileage for 12 months paid, office stationery procured, 2 computers maintained.	-Staff salaries for 3 months paid -Office tea supplied -Staff transport allowance paid -Staff lunch allowance paid		Staff salaries for 3 months paid, Staff tea supplied for 3 months, staff footage and lunch allowance for 3 months paid, mileage for 3 months paid, office stationery procured, 2 computers maintained.	-Staff salaries for 3 months paid -Office tea supplied -Staff transport allowance paid -Staff lunch allowance paid
211101 General Staff Salaries	33,571	7,261	22 %		7,261
211103 Allowances (Incl. Casuals, Temporary)	1,080	260	24 %		260
221009 Welfare and Entertainment	1,000	112	11 %		112
Wage Rect:	33,571	7,261	22 %		7,261
Non Wage Rect:	2,080	372	18 %		372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,651	7,633	21 %		7,633
Reasons for over/under performance:	Delayed release of funds in effect caused delays in timely implementation of planned quarterly audit activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 5 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored	() 5 departments audited 5 sub counties audited 5 Health units audited 9 schools audited		(1)5Departments audited per quarter 5Sub-counties audited per quarter 5 Health centers audited per quarter 5 schools audited per quarter 2 projects monitored	(1)5 departments audited 5 sub counties audited 5 Health units audited 9 schools audited
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) 1 report submitted to council and MOLG	()		(2019-08-30)1 report submitted to council and MOLG	()

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Non Standard Outputs:				
	5 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLG			3 Departments audited per quarter 2 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLG
211103 Allowances (Incl. Casuals, Temporary)	2,500	415	17 %	415
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	980	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	13,218	3,298	25 %	3,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,698	3,713	20 %	3,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,698	3,713	20 %	3,713
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,571</i>	<i>7,261</i>	<i>22 %</i>	<i>7,261</i>
<i>Non-Wage Reccurent:</i>	<i>20,778</i>	<i>4,085</i>	<i>20 %</i>	<i>4,085</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>54,349</i>	<i>11,345</i>	<i>20.9 %</i>	<i>11,345</i>

Vote:537 Mbarara District**Quarter1****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio programmes and talk show held to create awareness in the District	(0)		(0)	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) Trainings conducted and reported in sub counties of Rubindi, Rubaya, bub aareKashare, kagongi Bukiro and Rwanyamahembe	(0)		(0)	(0)
No of businesses inspected for compliance to the law	(12) Twelve businesses inspected for compliance to the law in all seven sub counties	(0)		(0)	(0)
No of businesses issued with trade licenses	(60) SIXTY TRADE LICENSES ISSUED TO BUSINESSES OWNERS IN ALL SEVEN SUB COUNTIES	(0)		(0)	(0)
Non Standard Outputs:	4 reports on trade development and business potential prepared and submitted to relevant authorities			4 reports on trade development and business development potentials	
227001 Travel inland		2,050	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,050	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,050	0	0 %	0
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness radio talk shows conducted	(0)		(0)	(0)
No of businesses assisted in business registration process	(12) Businesses registered	(0)		(0)	(0)

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No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS for quality and standards	()	()	()	()
Non Standard Outputs:	4 sensitization meetings to identify enterprises			4 sensitization meetings to identify enterprises	
227001 Travel inland		2,279	216	9 %	216
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,279	216	9 %	216
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,279	216	9 %	216
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()	()	()	()
No. of market information reports disseminated	(4) Information shared with different stake holders	()	()	()	()
Non Standard Outputs:	producers identified and sensitized on market linkages			producers identified and sensitized on market linkages	
227001 Travel inland		3,298	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,298	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,298	0	0 %	0
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) cooperatives supervised	()	()	()	()
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilized and registration	()	()	()	()
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	()	()	()	()
Non Standard Outputs:	4 Trainings of cooperative leaders, employees and members on compliance with regulations			4 Trainings of cooperative leaders, employees and members on compliance with regulations	
227001 Travel inland		2,050	1,000	49 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,050	1,000	49 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,050	1,000	49 %	1,000

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	() N/A	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) hospitality facilities identified	()	()	()
Non Standard Outputs:	4 reports on tourism activities			a report on tourism activities produced
221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	38	13 %	38
222001 Telecommunications	300	30	10 %	30
227001 Travel inland	2,392	432	18 %	432

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,792	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,792	500	13 %	500

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of producer groups identified for collective value addition support	(6) Producer groups identified for value addition	()	()	()
Non Standard Outputs:	4 trainings conducted			4 trainings conducted
227001 Travel inland	4,216	2,004	48 %	2,004

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,216	2,004	48 %	2,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,216	2,004	48 %	2,004

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	4 staff paid,stationary for twelve months purchased,welfare procured,IT services,telecommunication services			4 staff paid,stationary purchased,welfare procured,IT services,telecommunication
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211101 General Staff Salaries	30,458	7,165	24 %	7,165
211103 Allowances (Incl. Casuals, Temporary)	1,485	405	27 %	405
221009 Welfare and Entertainment	1,936	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	361	72 %	361
222001 Telecommunications	300	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
Wage Rect:	30,458	7,165	24 %	7,165
Non Wage Rect:	5,221	766	15 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,679	7,931	22 %	7,931
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>30,458</i>	<i>7,165</i>	<i>24 %</i>	<i>7,165</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>22,906</i>	<i>4,486</i>	<i>20 %</i>	<i>4,486</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>53,364</i>	<i>11,651</i>	<i>21.8 %</i>	<i>11,651</i>

Vote:537 Mbarara District**Quarter1****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 : KAGONGI				183,046	333,843
Sector : Works and Transport				13,353	0
<i>Programme : District, Urban and Community Access Roads</i>				13,353	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				13,353	0
Item : 263104 Transfers to other govt. units (Current)					
Kagongi Sub County	NGANGO Community Access Roads	Other Transfers from Central Government		13,353	0
Sector : Education				161,466	332,537
<i>Programme : Pre-Primary and Primary Education</i>				59,826	214,092
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	194,150
Item : 211101 General Staff Salaries					
-	BWENGURE	Sector Conditional Grant (Wage)	.....	0	194,150
-	BWENGURE BWENGURE P/S	Sector Conditional Grant (Wage)	.....	0	194,150
-	NTUURA KAGONGI I P/S	Sector Conditional Grant (Wage)	.....	0	194,150
-	BWENGURE KATAGYENGYE RA P/S	Sector Conditional Grant (Wage)	.....	0	194,150
-	NTUURA KYARUSHANJE P/S	Sector Conditional Grant (Wage)	.....	0	194,150
-	KYANDAHI MUNYONYI P/S	Sector Conditional Grant (Wage)	.....	0	194,150
-	NSIIKA NSIIKA P/S	Sector Conditional Grant (Wage)	.....	0	194,150
-	KIBINGO NYAKABWERA P/S	Sector Conditional Grant (Wage)	.....	0	194,150
-	NTUURA OMUKAGYERA P/S	Sector Conditional Grant (Wage)	.....	0	194,150
-	KYANDAHI RWAMPANUMA P/S	Sector Conditional Grant (Wage)	0	194,150
-	NGANGO RWESHE P/S	Sector Conditional Grant (Wage)	0	194,150

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,826	19,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWENGURE PS	BWENGURE	Sector Conditional Grant (Non-Wage)	5,046	1,682
KAGONGI I PS	NTUURA	Sector Conditional Grant (Non-Wage)	7,614	2,538
KATAGYENGYERA PS	BWENGURE	Sector Conditional Grant (Non-Wage)	3,774	1,258
KYARUSHANJE PS	NTUURA	Sector Conditional Grant (Non-Wage)	3,366	1,122
MUNYONYI PS	KYANDAHI	Sector Conditional Grant (Non-Wage)	5,970	1,990
NSIIKA PS	NSIIKA	Sector Conditional Grant (Non-Wage)	6,294	2,098
NYAKABWERA PS	KIBINGO	Sector Conditional Grant (Non-Wage)	6,558	2,186
NYAMINYOBWA COU PS	BWENGURE	Sector Conditional Grant (Non-Wage)	3,546	1,182
OMUKAGYERA PS	NTUURA	Sector Conditional Grant (Non-Wage)	4,554	1,518
RWAMANUMA PS	KYANDAHI	Sector Conditional Grant (Non-Wage)	7,026	2,342
RWESHE PS	NGANGO	Sector Conditional Grant (Non-Wage)	6,078	2,026
Programme : Secondary Education			101,640	118,445
Higher LG Services				
Output : Secondary Teaching Services			0	84,565
Item : 211101 General Staff Salaries				
-	KYANDAHI	Sector Conditional Grant (Wage)	0	84,565
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,640	33,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTSINGA HIGH SCHOOL	KYANDAHI	Sector Conditional Grant (Non-Wage)	101,640	33,880
Sector : Health			5,226	1,307
Programme : Primary Healthcare			5,226	1,307
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,226	1,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabisirira Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	5,226	1,307

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Sector : Water and Environment			3,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			3,000	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			3,000	0
Item : 263201 LG Conditional grants (Capital)				
kKagongi	BWENGURE Bwengure	Sector Development Grant	3,000	0
LCIII : RWANYAMAHEMBE			204,861	300,753
Sector : Works and Transport			18,010	0
<i>Programme : District, Urban and Community Access Roads</i>			18,010	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			18,010	0
Item : 263104 Transfers to other govt. units (Current)				
Rwanyamahembe Sub County	RUTOOMA Community Access Roads	Other Transfers from Central Government	18,010	0
Sector : Education			147,834	300,245
<i>Programme : Pre-Primary and Primary Education</i>			147,834	300,245
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	275,977
Item : 211101 General Staff Salaries				
-	KAKYERERE	Sector Conditional Grant (Wage)	0	275,977
-	RWEBISHEKYE	Sector Conditional Grant (Wage)	0	275,977
-	MABIRA KACWAMBA P/S	Sector Conditional Grant (Wage)	0	275,977
-	KAKYERERE KARUYENJE P/S	Sector Conditional Grant (Wage)	0	275,977
-	MABIRA Kitookye P/S	Sector Conditional Grant (Wage)	0	275,977
-	RWEBISHEKYE MISHENYI P/S	Sector Conditional Grant (Wage)	0	275,977
-	RWEBISHEKYE MUKO P/S	Sector Conditional Grant (Wage)	0	275,977
-	KAKYERERE Nyakayojo II P/S	Sector Conditional Grant (Wage)	0	275,977
-	MABIRA NYAMPIKYE P/S	Sector Conditional Grant (Wage)	0	275,977
-	KATAZYO RUNENGO P/S	Sector Conditional Grant (Wage)	0	275,977

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-	RUTOOMA RUTOOMA INTEGRATED P/S	Sector Conditional Grant (Wage)	0	275,977
-	KAKYERERE RUTOOMA MODERN P/S	Sector Conditional Grant (Wage)	0	275,977
-	KATAZYO RWEISHAMIRO P/S	Sector Conditional Grant (Wage)	.....	0	275,977
-	KATAZYO RWENTOJO P/S	Sector Conditional Grant (Wage)	.....	0	275,977
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				72,834	24,268
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHUMURIRO PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		4,950	1,650
BWEZIBWERA MOSLEM PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		3,330	1,100
BWIZIBWERA TOWN PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		5,790	1,930
KACWAMBA PS	MABIRA	Sector Conditional Grant (Non-Wage)		4,098	1,366
KARUYENJE INTEGRATED PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		6,066	2,022
KITOOKYE PS	MABIRA	Sector Conditional Grant (Non-Wage)		4,206	1,402
MISHENYI PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		3,066	1,022
MUKO I PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		4,038	1,346
NYAKAYOJO II PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		5,310	1,770
NYAMPIKYE PS	MABIRA	Sector Conditional Grant (Non-Wage)		3,654	1,218
RUNENGO PS	KATAZYO	Sector Conditional Grant (Non-Wage)		6,270	2,090
RUTOOMA INTEGRATED PS	RUTOOMA	Sector Conditional Grant (Non-Wage)		5,202	1,734
RUTOOMA MODERN PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		5,658	1,886
RWEISHAMIRO PS	KATAZYO	Sector Conditional Grant (Non-Wage)		4,386	1,462
RWENTOJO PS	KATAZYO	Sector Conditional Grant (Non-Wage)		6,810	2,270
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Construction Expenses-213	RWEBISHEKYE Bwizibwera Moslem P/S	Sector Development Grant	75,000	0
Sector : Health			5,355	508
<i>Programme : Primary Healthcare</i>			5,355	508
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,355	508
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Johns Community Health centr	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	5,355	508
Sector : Water and Environment			33,662	0
<i>Programme : Rural Water Supply and Sanitation</i>			33,662	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			3,000	0
Item : 263201 LG Conditional grants (Capital)				
Rwanyamahembe	RWEBISHEKYE Rwebishekye	Sector Development Grant	3,000	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			3,551	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KAKYERERE HQ	Sector Development Grant	3,551	0
<i>Output : Borehole drilling and rehabilitation</i>			27,111	0
Item : 312104 Other Structures				
Construction Services - Projects-407	KATAZYO katazyo	Sector Development Grant	27,111	0
LCIII : RUBINDI			113,698	235,636
Sector : Works and Transport			15,138	0
<i>Programme : District, Urban and Community Access Roads</i>			15,138	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			15,138	0
Item : 263104 Transfers to other govt. units (Current)				
Rubindi Sub County	Rubindi Community Access Roads	Other Transfers from Central Government	15,138	0
Sector : Education			66,222	234,329
<i>Programme : Pre-Primary and Primary Education</i>			66,222	234,329
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	212,933

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Item : 211101 General Staff Salaries				
-	KARWENSANGA	Sector Conditional Grant (Wage)	0	212,933
-	RWAMUHIIGI	Sector Conditional Grant (Wage)	0	212,933
-	KARWENSANGA KAIHIRO P/S	Sector Conditional Grant (Wage)	0	212,933
-	KARIRO KARIRO MOSLEM P/S	Sector Conditional Grant (Wage)	0	212,933
-	RWAMUHIIGI KYAKATARA P/S	Sector Conditional Grant (Wage)	0	212,933
-	NYAMIRIRO NYAMIRIRO P/S	Sector Conditional Grant (Wage)	0	212,933
-	KABAARE RUBINDI BOYS P/S	Sector Conditional Grant (Wage)	0	212,933
-	KABAARE RUBINDI GIRLS P/S	Sector Conditional Grant (Wage)	0	212,933
-	NYAMIRIRO RUKANJA P/S	Sector Conditional Grant (Wage)	0	212,933
-	NYAMIRIRO RWAMUHINGI P/S	Sector Conditional Grant (Wage)	0	212,933
-	KARIRO RWEMBIRIZI P/S	Sector Conditional Grant (Wage)	0	212,933
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,222	21,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARUNGU PS	KARWENSANGA	Sector Conditional Grant (Non-Wage)	3,354	1,118
BUYENJE P.S.	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	7,326	2,442
KAIHIRO	KARWENSANGA	Sector Conditional Grant (Non-Wage)	7,482	2,494
KARIRO PS	KARIRO	Sector Conditional Grant (Non-Wage)	4,146	1,382
KYAKATAARA PS	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	6,078	2,026
NYAMIRIRO PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	4,974	1,658
Rubindi Boys	KABAARE	Sector Conditional Grant (Non-Wage)	7,218	2,406
RUBINDI GIRLS P.S	KABAARE	Sector Conditional Grant (Non-Wage)	8,058	2,008
RUKANJA PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	6,774	2,258
RWAMUHIIGI PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	3,906	1,302

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RWEMBIRIZI PS	KARIRO	Sector Conditional Grant (Non-Wage)	6,906	2,302
Sector : Health			5,226	1,307
<i>Programme : Primary Healthcare</i>			5,226	1,307
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,226	1,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabira Health Centre 11	KARIRO	Sector Conditional Grant (Non-Wage)	5,226	1,307
Sector : Water and Environment			27,111	0
<i>Programme : Rural Water Supply and Sanitation</i>			27,111	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			27,111	0
Item : 312104 Other Structures				
Construction Services - Projects-407	BITSYA bitsya	Sector Development , Grant	0	0
Construction Services - Projects-407	Rubindi ST JOSEPH	Sector Development , Grant	27,111	0
LCIII : BUBAARE			431,650	293,926
Sector : Works and Transport			16,806	0
<i>Programme : District, Urban and Community Access Roads</i>			16,806	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			16,806	0
Item : 263104 Transfers to other govt. units (Current)				
Bubaare Sub County	KATOJO Community access Roads	Other Transfers from Central Government	16,806	0
Sector : Education			284,710	290,725
<i>Programme : Pre-Primary and Primary Education</i>			185,776	197,576
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	178,984
Item : 211101 General Staff Salaries				
-	KASHAKA	Sector Conditional Grant (Wage)	0	178,984
-	KASHAKA KASHAKA P/S	Sector Conditional Grant (Wage)	0	178,984
-	KAMUSHOOKO KATOOMA II P/S	Sector Conditional Grant (Wage)	0	178,984
-	KAMUSHOOKO KATSIKIZI P/S	Sector Conditional Grant (Wage)	0	178,984

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-	KAMUSHOOKO KOMUYAGA P/S	Sector Conditional Grant (Wage)	0	178,984
-	MUGARUTSYA MUGARUTSYA P/S	Sector Conditional Grant (Wage)	0	178,984
-	RWENSHANKU MUKORA P/S	Sector Conditional Grant (Wage)	0	178,984
-	KASHAKA NSHOZI P/S	Sector Conditional Grant (Wage)	0	178,984
-	RUGARAMA RUGARAMA II P/S	Sector Conditional Grant (Wage)	0	178,984
-	RWENSHANKU RWENTANGA P/S	Sector Conditional Grant (Wage)	0	178,984
-	KASHAKA ST.SIMON KOOGA P/S	Sector Conditional Grant (Wage)	0	178,984
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,776	18,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA PS	KASHAKA	Sector Conditional Grant (Non-Wage)	4,806	1,602
KATOOMA II PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	5,142	1,714
KATSIKIZI PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	2,994	998
KOMUYAGA PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	4,494	1,498
MUGARUSTYA P.S	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	9,570	3,190
MUKORA PS	RWENSHANKU	Sector Conditional Grant (Non-Wage)	5,394	1,798
NSHOZI PS	KASHAKA	Sector Conditional Grant (Non-Wage)	3,810	1,270
RUGARAMA II PS	RUGARAMA	Sector Conditional Grant (Non-Wage)	5,766	1,922
RWENTANGA PS	RWENSHANKU	Sector Conditional Grant (Non-Wage)	8,202	2,734
ST. SIMON KOOGA PS	KASHAKA	Sector Conditional Grant (Non-Wage)	5,598	1,866
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	RWENSHANKU Katsikizi P/s	Transitional Development Grant	65,000	0
Building Construction - Construction Expenses-213	RUGARAMA Rugarama II P/S	Transitional Development Grant	65,000	0
Programme : Secondary Education			98,934	93,149

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Higher LG Services				
Output : Secondary Teaching Services			0	60,171
Item : 211101 General Staff Salaries				
-	KAMUSHOOKO	Sector Conditional Grant (Wage)	0	60,171
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,934	32,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS SS KAGONGI	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	98,934	32,978
Sector : Health			75,938	3,201
Programme : Primary Healthcare			75,938	3,201
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,284	3,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagongi Health centre 11	RWENSHANKU	Sector Conditional Grant (Non-Wage)	14,284	3,201
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			61,653	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	RWENSHANKU Bubaare HC III	District Discretionary Development Equalization Grant	61,653	0
Sector : Water and Environment			12,000	0
Programme : Rural Water Supply and Sanitation			12,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,000	0
Item : 263201 LG Conditional grants (Capital)				
Buabaare	KAMUSHOOKO kamushoko	Sector Development Grant	9,000	0
bubaare	RWENSHANKU Rwenshanku	Sector Development Grant	3,000	0
Sector : Public Sector Management			42,197	0
Programme : District and Urban Administration			42,197	0
Lower Local Services				
Output : Lower Local Government Administration			42,197	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfers to other government units	KASHAKA Lower Local Governments	Locally Raised Revenues	42,197	0
LCIII : RUBAYA			430,827	314,110
Sector : Works and Transport			13,525	0
<i>Programme : District, Urban and Community Access Roads</i>			13,525	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			13,525	0
Item : 263104 Transfers to other govt. units (Current)				
Rubaya Sub County	RUHUNGA Community Access Roads	Other Transfers from Central Government	13,525	0
Sector : Education			190,721	311,610
<i>Programme : Pre-Primary and Primary Education</i>			116,306	215,723
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	198,621
Item : 211101 General Staff Salaries				
-	BUNENERO	Sector Conditional Grant (Wage)	0	198,621
-	RUSHOZI Esteeri Kokundeka Memorial P/S	Sector Conditional Grant (Wage)	0	198,621
-	ITARA ITARA P/S	Sector Conditional Grant (Wage)	0	198,621
-	RUHUNGA KAGUHANZYA P/S	Sector Conditional Grant (Wage)	0	198,621
-	RUSHOZI KYAMATAMBAR IRE P/S	Sector Conditional Grant (Wage)	0	198,621
-	ITARA OMUKIGANDO	Sector Conditional Grant (Wage)	0	198,621
-	BUNENERO RUBAYA P/S	Sector Conditional Grant (Wage)	0	198,621
-	BUNENERO RUBURARA P/S	Sector Conditional Grant (Wage)	0	198,621
-	RUHUNGA RUHUNGA P/S	Sector Conditional Grant (Wage)	0	198,621
-	RUSHOZI RUSHOZI P/S	Sector Conditional Grant (Wage)	0	198,621
-	BUNENERO RWATSINGA P/S	Sector Conditional Grant (Wage)	0	198,621
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			51,306	17,102
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUNENERO PS	BUNENERO	Sector Conditional Grant (Non-Wage)	6,270	2,090
ESTERI KOKUNDEKA MEM. PS	RUSHOZI	Sector Conditional Grant (Non-Wage)	5,106	1,702
ITARA PS	ITARA	Sector Conditional Grant (Non-Wage)	4,686	1,562
KAGUHANZYA PS	RUHUNGA	Sector Conditional Grant (Non-Wage)	8,814	2,938
KYAMATAMBARIRE PS	RUSHOZI	Sector Conditional Grant (Non-Wage)	4,026	1,342
OMUKIGANDO PS	ITARA	Sector Conditional Grant (Non-Wage)	3,990	1,330
RUBAYA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	3,282	1,094
RUBURARA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	3,762	1,254
RUHUNGA PS	RUHUNGA	Sector Conditional Grant (Non-Wage)	3,474	1,158
RUSHOZI PS	RUSHOZI	Sector Conditional Grant (Non-Wage)	3,522	1,174
RWANTSINGA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	4,374	1,458
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	RUBURARA Ruburara P/S	Transitional Development Grant	65,000	0
Programme : Secondary Education			74,415	95,887
Higher LG Services				
Output : Secondary Teaching Services			0	71,082
Item : 211101 General Staff Salaries				
-	BUNENERO	Sector Conditional Grant (Wage)	0	71,082
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,415	24,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTOOMA SS	BUNENERO	Sector Conditional Grant (Non-Wage)	74,415	24,805
Sector : Health			100,000	0
Programme : Health Management and Supervision			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	BUNENERO Staff House at Rubaaya HC III	Transitional Development Grant	100,000	0
Sector : Water and Environment			126,581	2,500
Programme : Rural Water Supply and Sanitation			126,581	2,500
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,000	0
Item : 263201 LG Conditional grants (Capital)				
Rubaya	BUNENERO Bunenero	Sector Development Grant	12,000	0
Capital Purchases				
Output : Administrative Capital			10,000	2,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNENERO Bunenero	Sector Development - Grant	10,000	2,500
Output : Construction of public latrines in RGCs			23,248	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BUNENERO Rwatsinga primary school	Sector Development Grant	23,248	0
Output : Borehole drilling and rehabilitation			81,333	0
Item : 312104 Other Structures				
Construction Services - Projects-407	BUNENERO Bunenenero	Sector Development Grant	81,333	0
LCIII : BUKIRO			1,100,776	166,708
Sector : Works and Transport			9,640	0
Programme : District, Urban and Community Access Roads			9,640	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,640	0
Item : 263104 Transfers to other govt. units (Current)				
Bukiro Sub County	BUKIIRO Community Access Roads	Other Transfers from Central Government	9,640	0
Sector : Education			1,001,614	166,708
Programme : Pre-Primary and Primary Education			114,912	135,691
Higher LG Services				
Output : Primary Teaching Services			0	122,387
Item : 211101 General Staff Salaries				

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-	NYARUBUNGO	Sector Conditional Grant (Wage)	,,,,	0	122,387
-	NYARUBUNGO NYARUBUNGO P/S	Sector Conditional Grant (Wage)	,,,,	0	122,387
-	Rubingo NYATUNGU P/S	Sector Conditional Grant (Wage)	,,,,	0	122,387
-	Rubingo RBINGO I P/S	Sector Conditional Grant (Wage)	,,,,	0	122,387
-	Rubingo RUBINGO-NYAJA P/S	Sector Conditional Grant (Wage)	,,,,	0	122,387
-	Rubingo RWENGWE I P/S	Sector Conditional Grant (Wage)	,,,,	0	122,387
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				39,912	13,304
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKASHANDA PS	NYARUBUNGO	Sector Conditional Grant (Non-Wage)		6,594	2,198
NYANTUNGU PS	Rubingo	Sector Conditional Grant (Non-Wage)		8,958	2,986
NYARUBUNGO PS	NYARUBUNGO	Sector Conditional Grant (Non-Wage)		5,154	1,718
RUBINGO I PS	Rubingo	Sector Conditional Grant (Non-Wage)		7,722	2,574
RUBINGO NYANJA PS	Rubingo	Sector Conditional Grant (Non-Wage)		5,250	1,750
RWENGWE I PS	Rubingo	Sector Conditional Grant (Non-Wage)		6,234	2,078
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Bukiro Rwengwe I P/S	Sector Development Grant		75,000	0
Programme : Secondary Education				886,702	31,018
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				43,851	14,617
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASHAKA HIGH SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)		16,497	5,499
TROPICAL SS BWIZIBWERA	BUKIIRO	Sector Conditional Grant (Non-Wage)		27,354	9,118
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				842,851	16,401
Item : 312101 Non-Residential Buildings					

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Building Construction - Construction Expenses-213	NYANJA Bukiro Seed School	Sector Development - Grant	842,851	16,401
Sector : Water and Environment			89,522	0
Programme : Rural Water Supply and Sanitation			89,522	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,000	0
Item : 263201 LG Conditional grants (Capital)				
Bukiro	BUKIIRO Bukiro	Sector Development Grant	3,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			32,300	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Bukiro kitengure P/S	Sector Development Grant	32,300	0
Output : Borehole drilling and rehabilitation			54,222	0
Item : 312104 Other Structures				
Construction Services - Projects-407	NYARUBUNGO akashanda	Sector Development Grant	54,222	0
LCIII : KASHARE			416,786	405,572
Sector : Works and Transport			15,241	0
Programme : District, Urban and Community Access Roads			15,241	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,241	0
Item : 263104 Transfers to other govt. units (Current)				
Kashare Sub County	NCUNE Community Access Roads	Other Transfers from Central Government	15,241	0
Sector : Education			218,730	405,572
Programme : Pre-Primary and Primary Education			79,932	290,884
Higher LG Services				
Output : Primary Teaching Services			0	263,552
Item : 211101 General Staff Salaries				
-	MIRONGO	Sector Conditional Grant (Wage)	0	263,552
-	MITOOZO 17381.831	Sector Conditional Grant (Wage)	0	263,552
-	MIRONGO AMABAARE P/S	Sector Conditional Grant (Wage)	0	263,552
-	MITOOZO KITONGORE II P/S	Sector Conditional Grant (Wage)	0	263,552

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-	NYABISIRIRA KYENSHAMA P/S	Sector Conditional Grant (Wage)	0	263,552
-	MIRONGO MIRONGO P/S	Sector Conditional Grant (Wage)	0	263,552
-	NCUNE NCHUNE P/S	Sector Conditional Grant (Wage)	.....	0	263,552
-	NCUNE NOMBE P/S	Sector Conditional Grant (Wage)	.....	0	263,552
-	MIRONGO NYAMIRIMA P/S	Sector Conditional Grant (Wage)	.....	0	263,552
-	NYABISIRIRA OMUKABARE P/S	Sector Conditional Grant (Wage)	.....	0	263,552
-	NYABISIRIRA OMUMABAARE P/S	Sector Conditional Grant (Wage)	.....	0	263,552
-	NYABISIRIRA Rugarura p/s	Sector Conditional Grant (Wage)	.....	0	263,552
-	MITOOZO RWAMUKONDO P/S	Sector Conditional Grant (Wage)	.....	0	263,552
-	MIRONGO RWEIBARE I P/S	Sector Conditional Grant (Wage)	.....	0	263,552
-	NYABISIRIRA RWEIBARE II P/S	Sector Conditional Grant (Wage)	.....	0	263,552
-	MIRONGO ST. MARYS RWEIBARE P/S	Sector Conditional Grant (Wage)	.....	0	263,552
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				79,932	27,332
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akabaare P/S	MIRONGO	Sector Conditional Grant (Non-Wage)		5,622	1,874
AMABAARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)		2,622	874
KITONGORE II PS	MITOOZO	Sector Conditional Grant (Non-Wage)		2,142	1,402
KYENSHAMA PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)		4,014	1,338
MIRONGO PS	MIRONGO	Sector Conditional Grant (Non-Wage)		5,022	1,674
NCHUNE PS	NCUNE	Sector Conditional Grant (Non-Wage)		7,122	2,374
NOMBE PS	NCUNE	Sector Conditional Grant (Non-Wage)		7,866	2,622
NYAMIRIMA MUSLIM PS	MIRONGO	Sector Conditional Grant (Non-Wage)		2,826	942
OMUKABARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)		4,254	1,418
OMUMABAARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)		1,998	666

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RUGARURA PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	5,838	1,946
RWAMUKONDO PS	MITOOZO	Sector Conditional Grant (Non-Wage)	4,362	1,454
RWEIBAARE I PS	MIRONGO	Sector Conditional Grant (Non-Wage)	4,110	1,370
RWEIBARE II PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	10,410	3,470
RWOBUGOIGO PS	MITOOZO	Sector Conditional Grant (Non-Wage)	5,298	1,766
ST. MARY S RWEIBAARE PS	MIRONGO	Sector Conditional Grant (Non-Wage)	6,426	2,142
Programme : Secondary Education			138,798	114,689
Higher LG Services				
Output : Secondary Teaching Services			0	68,423
Item : 211101 General Staff Salaries				
-	NCUNE	Sector Conditional Grant (Wage)	0	68,423
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,798	46,266
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS RUBINDI SS	NCUNE	Sector Conditional Grant (Non-Wage)	138,798	46,266
Sector : Health			35,593	0
Programme : Primary Healthcare			35,593	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			35,593	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NCUNE Kashare HC III	Sector Development Grant	35,593	0
Sector : Water and Environment			147,222	0
Programme : Rural Water Supply and Sanitation			147,222	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,000	0
Item : 263201 LG Conditional grants (Capital)				
Kashare	MIRONGO Mirongo	Sector Development Grant	12,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,222	0
Item : 312104 Other Structures				

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Construction Services - Projects-407	NCUNE ncune kuryangye	Sector Development Grant	54,222	0
Output : Construction of piped water supply system			81,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MIRONGO milongo	Sector Development , Grant	3,000	0
Construction Services - Water Schemes-418	MIRONGO Mirongo	Sector Development , Grant	78,000	0
LCIII : Missing Subcounty			1,366,717	596,293
Sector : Agriculture			69,578	0
Programme : Agricultural Extension Services			44,999	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,999	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	Sector Development Grant	1,820	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish District Headquaerters	Sector Development Grant	15,430	0
Construction Services - Water Reservoirs-417	Missing Parish District Headquarters	Sector Development Grant	3,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Missing Parish District Headquarters	Sector Development Grant	22,749	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish District Headquarter	Sector Development Grant	1,500	0
Programme : District Production Services			24,579	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,579	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headqurters	Sector Development Grant	1,659	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Missing Parish District Headquarters	Sector Development Grant	2,920	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Missing Parish district Headquarter	Sector Development Grant	20,000	0
Sector : Works and Transport			369,495	65,286
Programme : District, Urban and Community Access Roads			369,495	65,286
Lower Local Services				
Output : District Roads Maintenance (URF)			369,495	65,286
Item : 263104 Transfers to other govt. units (Current)				
Feeder Roads Routine Manual maintenance	Missing Parish Feeder Roads-District wide	Other Transfers from Central Government	184,995	10,110
Culvert installation on District roads	Missing Parish Selected District Roads	Other Transfers from Central Government	32,000	0
Periodic Maintenance of Feeder Roads	Missing Parish Selected Feeder Roads	Other Transfers from Central Government	152,500	55,176
Sector : Education			504,002	442,623
Programme : Pre-Primary and Primary Education			80,859	97,076
Higher LG Services				
Output : Primary Teaching Services			0	82,636
Item : 211101 General Staff Salaries				
-	Missing Parish KARUHITSI P/S	Sector Conditional Grant (Wage) ,,,,	0	82,636
-	Missing Parish KIBAARE P/S	Sector Conditional Grant (Wage) ,,,,	0	82,636
-	Missing Parish KIBINGO III P/S	Sector Conditional Grant (Wage) ,,,,	0	82,636
-	Missing Parish KITENGURE P/S	Sector Conditional Grant (Wage) ,,,,	0	82,636
-	Missing Parish RUBAARE P/S	Sector Conditional Grant (Wage) ,,,,	0	82,636
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,428	12,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUHITSI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	2,490
KASHENYI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,494	2,498
KIBAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,682	1,894
KIBINGO 1 PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,042	2,014
KITENGURE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,942	2,314

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RUBAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,798	1,266
Capital Purchases				
Output : Classroom construction and rehabilitation			43,431	1,964
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Wide	Sector Development -, Grant	10,000	1,964
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Wide	Transitional -, Development Grant	5,000	1,964
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Missing Parish District Wide	Sector Development Grant	28,431	0
Programme : Secondary Education			178,155	182,215
Higher LG Services				
Output : Secondary Teaching Services			0	122,830
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	122,830
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,155	59,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
ESTEERI KOKUNDEKA MEM. SS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,350	10,450
NEW HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,651	5,217
NOMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	122,694	40,898
ST CHARLES LWANGA SS AKASHANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	2,820
Programme : Skills Development			244,988	163,332
Higher LG Services				
Output : Tertiary Education Services			0	81,670
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	81,670
Lower Local Services				
Output : Skills Development Services			244,988	81,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOGO COMMUNITY POLYTEC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	21,640

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RWENTANGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	60,023
Sector : Health			411,311	88,384
Programme : Primary Healthcare			179,366	44,727
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,034	1,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamitanga Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	508
StFranciskaMakonje Health ce	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	508
StJosephs rubindi health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	508
Output : Basic Healthcare Services (HCIV-HCII-LLS)			171,332	43,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	3,201
Bubaare Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	3,201
Bukiro Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	3,201
Bwengure Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307
Bwizibwera Health Sub District	Missing Parish	Sector Conditional Grant (Non-Wage)	30,932	7,733
Itara Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307
Kariro Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307
Karwensanga Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307
Kashare Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	3,201
Kicwamba Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307
KYARWABUGANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307
Mugarutsya Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307
Nyakayojo Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	3,201
NyarubungoHealth Centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307
Rubaya Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	3,201
Rubindi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	2,428	3,201

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Rwakishakizi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307
Rwemigina Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307
Programme : District Hospital Services			174,630	43,657
Lower Local Services				
Output : NGO Hospital Services (LLS.)			174,630	43,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Innocents PHC Funds	Missing Parish	Sector Conditional Grant (Non-Wage)	65,486	16,371
Ruharo Mission Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	109,144	27,286
Programme : Health Management and Supervision			57,315	0
Capital Purchases				
Output : Administrative Capital			57,315	0
Item : 312101 Non-Residential Buildings				
Building Construction - Workshops-273	Missing Parish Sanitation Fund	Transitional Development Grant	57,315	0
Sector : Public Sector Management			12,331	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District Head Quarters	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			2,331	0
Capital Purchases				
Output : Administrative Capital			2,331	0
Item : 312213 ICT Equipment				
ICT - Cameras-726	Missing Parish District Head Quarters	District Discretionary Development Equalization Grant	2,331	0