
Vote:537 Mbarara District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 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 - Chief Administrative Officer/Mbarara

Date: 03/02/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	971,431	607,144	62%
Discretionary Government Transfers	2,007,031	1,044,155	52%
Conditional Government Transfers	20,455,061	10,385,031	51%
Other Government Transfers	917,565	323,059	35%
External Financing	610,000	289,273	47%
Total Revenues shares	24,961,088	12,648,661	51%

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	2,838,650	2,158,232	53%	40%	76%
Finance	292,404	118,908	91,511	41%	31%	77%
Statutory Bodies	726,694	425,640	298,069	59%	41%	70%
Production and Marketing	798,578	411,702	313,178	52%	39%	76%
Health	2,932,112	1,468,362	1,228,044	50%	42%	84%
Education	12,407,886	6,181,551	5,361,725	50%	43%	87%
Roads and Engineering	768,765	416,720	372,316	54%	48%	89%
Water	551,035	348,701	122,991	63%	22%	35%
Natural Resources	167,360	87,117	73,042	52%	44%	84%
Community Based Services	537,899	98,670	85,081	18%	16%	86%
Planning	304,836	196,342	165,789	64%	54%	84%
Internal Audit	54,349	29,011	23,116	53%	43%	80%
Trade, Industry and Local Development	53,364	27,288	21,945	51%	41%	80%
Grand Total	24,961,088	12,648,661	10,315,039	51%	41%	82%
<i>Wage</i>	<i>12,853,310</i>	<i>6,426,655</i>	<i>6,388,314</i>	<i>50%</i>	<i>50%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>9,311,077</i>	<i>4,498,935</i>	<i>3,473,988</i>	<i>48%</i>	<i>37%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>2,186,702</i>	<i>1,433,798</i>	<i>218,366</i>	<i>66%</i>	<i>10%</i>	<i>15%</i>
<i>Donor Devt</i>	<i>610,000</i>	<i>289,273</i>	<i>234,372</i>	<i>47%</i>	<i>38%</i>	<i>81%</i>

Vote:537 Mbarara District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

At the end of Q2, the district had realized Ugx 12,648,661,000 which represents 51% of the total annual budget. Locally Raised Revenues realized cumulative receipts of Ugx 607,144,000 which represents 62% of the budget for the source. This performance above the expected 50% was due to more receipts from land fees, Other Fees and Charges which performed at 74% and 104% respectively due to increased demand in surveying and acquisition of land titles in the municipality, more receipts from cattle movement permits, sale of trees etc. Discretionary Government Transfers had an annual budget of Ugx 2,007,031,000 and the end of Q2, the cumulative receipts were 1,044,155,000 (52%) of the budgeted amount. The 52% was due to the fact that DDEG and Transitional Development funds are released in 3Quarters instead of 4. Therefore Q1 received more money that expected. Conditional Government Transfers had an annual budget of Ugx 20,455,061,000 and at the end of Q2, cumulative receipts were totaling to Ugx 10,385,031,000 (51%) of the year budget. This 52% performance was due to General Public Pension Arrears (Budgeting) that was released 100% in Q1. Other Government Transfers annual budget was 917,565,000 and at the end of Q2, total cumulative receipts were 323,059,000 (35%) of the budgeted amount. This performance was due to the fact that YLP had not received any release since the FY began. External Financing had an annual budget of Ugx 610,000,000 and at the end of Q2, cumulative receipts amounted to Ugx 289,273,000 (47%) of the budgeted. This was due to less funds released by the donors especially under Global Fund for HIV (7%) and UNICEF (45%). At the end of Q2, the cumulative releases to all departments was Ugx 12,648,661,000 which was 51% of the total budget released. And the cumulative expenditure for all departments was 10,318,037,000 representing 41% of the budget spent and 82% of the releases spent. Of these, Wage had an approved budget of Ugx 12,853,310,000 and at the end of the quarter received Ugx 6,426,655,000 (50% of the budget released) and spent 6,388,314,000 (50% of the budget spent) and 99% of the releases spent. Non Wage Recurrent had an approved budget of Ugx 9,311,077,000 and at the end of the Q2, had received Ugx 4,498,935,000 (48% of the budget released) and spent 3,476,986,000 (37% of the budget spent) and 77% of the releases spent. Domestic development had an approved budget of Ugx 2,186,702,000 and at the end of Q2, cumulative receipts amounted to Ugx 1,433,798,000 (66% of the budget released). Cumulative expenditure was Ugx 218,366,000 (10% of the budget spent) and 15% of the releases spent. Donor Development had an approved budget of Ugx 610,000,000 and the end of the quarter, cumulative receipts amounted to Ugx 289,273,000 (47% of the budget released) and cumulative expenditure was Ugx 234,372,000 (38% of the budget spent) and 81% of the releases spent. The details of over/under performance of each individual department/Section is explained in detail in Section B of this report.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	971,431	607,144	62 %
Local Services Tax	72,106	36,013	50 %
Land Fees	104,400	77,218	74 %
Business licenses	34,904	17,452	50 %
Liquor licenses	17,760	8,880	50 %
Rent & Rates - Non-Produced Assets – from other Govt units	413,200	267,875	65 %
Park Fees	7,200	125	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	34,040	17,020	50 %
Educational/Instruction related levies	53,750	26,875	50 %
Inspection Fees	20,000	10,000	50 %
Market /Gate Charges	141,832	70,916	50 %
Other Fees and Charges	72,238	74,769	104 %
Advance Recoveries	0	0	0 %
2a.Discretionary Government Transfers	2,007,031	1,044,155	52 %
District Unconditional Grant (Non-Wage)	623,243	311,621	50 %
District Discretionary Development Equalization Grant	243,835	162,557	67 %

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District Unconditional Grant (Wage)	1,139,954	569,977	50 %
2b. Conditional Government Transfers	20,455,061	10,385,031	51 %
Sector Conditional Grant (Wage)	11,713,356	5,856,678	50 %
Sector Conditional Grant (Non-Wage)	2,041,406	788,236	39 %
Sector Development Grant	1,575,551	1,050,368	67 %
Transitional Development Grant	367,315	220,874	60 %
General Public Service Pension Arrears (Budgeting)	180,319	180,319	100 %
Pension for Local Governments	3,238,594	1,619,297	50 %
Gratuity for Local Governments	1,338,520	669,260	50 %
2c. Other Government Transfers	917,565	323,059	35 %
Support to PLE (UNEB)	13,000	13,000	100 %
Uganda Road Fund (URF)	563,303	310,059	55 %
Youth Livelihood Programme (YLP)	341,262	0	0 %
3. External Financing	610,000	289,273	47 %
United Nations Children Fund (UNICEF)	210,000	93,672	45 %
Global Fund for HIV, TB & Malaria	220,000	15,600	7 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	100 %
Total Revenues shares	24,961,088	12,648,661	51 %

Cumulative Performance for Locally Raised Revenues

The approved budget for Locally Raised Revenues for FY 2019/2020 was Ugx 971,431,000. At the end of quarter 2, the cumulative receipts were 607,144,000 (62% of the budgeted). Most of the Local Revenue Sources like Local Service Tax, Business License, Liquor licenses, Registration, Educational levies, Inspection fees and Market Charges all performed at expected 50%. Deviations were noted on Land fees which performed at 74% because of increase in number of people applying for land titles and surveying services in anticipation of the city status of Mbarara. Rent and Rates also performed at 65% because of rent arrears recovered from tenants in staff houses and other tenants like AMPROC which had defaulted for many months. Park Fees performed at a meager 2% because that source was scrapped on a Presidential directive. Other Fees and Charges over performed at 104% because un-categorized sources like cattle movement permits, sale of trees, hire of cultivatable land etc are all receipted on this source.

Cumulative Performance for Central Government Transfers

The district had an approved budget of Ugx 22,462,092,919 for Central Government Transfers which represents 90% of the total district budget. Out of the 22,462,092,919, Ugx 20,455,061,430 was for Conditional Government Transfers and Ugx 2,007,031,489 was for Discretionary Government Transfers. By end of Q2, the district realized a cumulative total of Ugx 10,385,031,000 (51% of the item budget) for Conditional Government Transfers and a cumulative total of Ugx 1,044,155,000 (52% of the item budget) for Discretionary Government Transfers. Most Central Government funds such as Sector Conditional Grant (Wage), Pension for Local Governments, Gratuity for Local Governments, District Unconditional Grant (Non - Wage & Wage) all performed at expected 50%. Deviations were noted on DDDEG which performed at a cumulative rate of 67% because the funds are released in 3 quarters instead of 4. Sector Development Grant and Transitional grant also performed at 67% and 60% respectively because also funds are released in 3 quarters. General Public Service Pension Arrears (Budgeting) performed at a cumulative rate of 100% because all the funds for the annual budget were released in Q1. Sector Conditional grant (Non Wage) was the only one which performed below the expected, at 39% because the centre released less than expected by the district.

Cumulative Performance for Other Government Transfers

The approved budget for OGTs was Ugx 917,565,000 and at the end of Q2, the cumulative receipts for this source was Ugx 323,059,000 (35%) of the budget. This under performance was due to the fact that YLP had not received any money since the year began. It's only UNEB which received 100% of the money budgeted for the year and Road Fund performed at 55% because all the money for Community Access Roads in LLGs were released in Q2.

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Cumulative Performance for External Financing

The district approved budget for External Financing for 2019/2020 was 610,000,000 and at the end of the quarter, the cumulative receipts were 289,273,000 (47%) of the annual budget. UNICEF performed at 45%, GAVI at 100% because all the budget was released in Q1. Global Fund performed at 7% because the donor released on 15,600,000 to the district in Q2. No funding was realized 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	267,285	40 %	166,407	146,070	88 %
District Production Services	132,949	45,892	35 %	33,237	27,502	83 %
Sub- Total	798,578	313,178	39 %	199,644	173,572	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	599,794	326,664	54 %	149,949	233,231	156 %
District Engineering Services	168,970	45,652	27 %	42,243	39,275	93 %
Sub- Total	768,765	372,316	48 %	192,191	272,506	142 %
Sector: Tourism, Trade and Industry						
Commercial Services	53,364	21,945	41 %	13,341	10,295	77 %
Sub- Total	53,364	21,945	41 %	13,341	10,295	77 %
Sector: Education						
Pre-Primary and Primary Education	7,278,811	3,379,428	46 %	1,819,703	1,643,088	90 %
Secondary Education	3,760,657	1,369,132	36 %	940,164	647,009	69 %
Skills Development	1,146,039	530,408	46 %	286,510	367,076	128 %
Education & Sports Management and Inspection	222,378	82,756	37 %	55,595	32,802	59 %
Sub- Total	12,407,886	5,361,725	43 %	3,101,971	2,689,975	87 %
Sector: Health						
Primary Healthcare	924,185	338,531	37 %	231,046	196,680	85 %
District Hospital Services	174,630	43,657	25 %	43,657	0	0 %
Health Management and Supervision	1,833,297	845,856	46 %	458,324	428,143	93 %
Sub- Total	2,932,112	1,228,044	42 %	733,028	624,823	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	551,035	122,991	22 %	137,759	93,194	68 %
Natural Resources Management	167,360	73,042	44 %	41,840	38,668	92 %
Sub- Total	718,395	196,033	27 %	179,599	131,862	73 %
Sector: Social Development						
Community Mobilisation and Empowerment	537,899	85,081	16 %	134,475	41,408	31 %
Sub- Total	537,899	85,081	16 %	134,475	41,408	31 %
Sector: Public Sector Management						
District and Urban Administration	5,365,807	2,158,232	40 %	1,341,452	1,105,717	82 %
Local Statutory Bodies	726,694	298,069	41 %	181,673	184,064	101 %
Local Government Planning Services	304,836	165,789	54 %	76,209	87,641	115 %
Sub- Total	6,397,336	2,622,090	41 %	1,599,334	1,377,422	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	292,404	91,511	31 %	73,101	48,827	67 %

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Internal Audit Services	54,349	23,116	43 %	13,587	11,771	87 %
<i>Sub- Total</i>	346,753	114,627	33 %	86,688	60,598	70 %
Grand Total	24,961,088	10,315,039	41 %	6,240,272	5,382,462	86 %

Vote:537 Mbarara District**Quarter2****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	2,829,928	53%	1,336,897	1,363,830	102%
District Unconditional Grant (Non-Wage)	149,843	74,925	50%	37,461	37,389	100%
District Unconditional Grant (Wage)	114,602	54,900	48%	28,650	26,250	92%
General Public Service Pension Arrears (Budgeting)	180,319	180,319	100%	45,080	0	0%
Gratuity for Local Governments	1,338,520	669,260	50%	334,630	334,630	100%
Locally Raised Revenues	162,976	161,373	99%	40,744	114,228	280%
Multi-Sectoral Transfers to LLGs_NonWage	162,733	69,854	43%	40,683	41,685	102%
Pension for Local Governments	3,238,594	1,619,297	50%	809,648	809,648	100%
Development Revenues	18,220	8,722	48%	4,555	5,388	118%
District Discretionary Development Equalization Grant	8,220	2,055	25%	2,055	2,055	100%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	5,365,807	2,838,650	53%	1,341,452	1,369,219	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,602	54,890	48%	28,650	26,339	92%
Non Wage	5,232,985	2,101,288	40%	1,308,246	1,077,322	82%
Development Expenditure						
Domestic Development	18,220	2,055	11%	4,555	2,055	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,365,807	2,158,232	40%	1,341,452	1,105,717	82%
C: Unspent Balances						
Recurrent Balances						
Wage		11				

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Non Wage	673,740		
Development Balances	6,667	76%	
Domestic Development	6,667		
External Financing	0		
Total Unspent	680,418	24%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Ugx 5,347,587,000 and at the end of Q2, cumulative receipts amounted to Ugx 2,829,928,000 which represents 53% of the budget received. The plan for the quarter was Ugx 1,336,897,000 and the quarter outturn was 1,363,830,000 which is 102% of the plan for the quarter. The increase was due to more Local Revenue allocated to the department to cater for staff transport allowances and payment of domestic bills. District Unconditional Grant (Non-Wage) performed at the expected 50% budget received and 100% of the quarter outturn. District Unconditional Grant (Wage) performed slightly lower at 48% of the budget received and 92% of the quarter outturn. This was because the department received less salaries for Q2 (26,250,000) than the expected 28,650,000). General Public Service Pension Arrears (Budgeting) performed at 100% of the budget received because all the money budgeted for the year was received in Q1. Gratuity for Local Governments performed at expected 50% of the budget received and at 100% of the quarter outturn. Locally Raised Revenues over performed at 99% of the budget received and 280% of the quarter outturn because more local revenue was allocated to the department to cater for transport allowances of newly recruited staff, payment of utility bills that have accumulated and subscription to ULGA. Multi- Sectoral Transfers to LLGs_Non Wage performed at 43% of the budget received because LST transfers have not been made. The quarter outturn performed at 102% because 65% remittance to the LLGs was higher than the planned for the quarter. Pension for Local Governments performed at the expected 50% of the budget spent and 100% of the quarter outturn. DDEG performed at 25% of the budget received because all the DDEG funds released for Q1 was allocated to Health Department for the construction of Bubaare HCIII. The quarter outturn performed at 100%. Transitional Development Grant performed at 67% of the budget received and 133% of the quarter outturn because DDEG funds are released in 3 quarters instead of 4. Out of the total cumulative receipts of Ugx 2,838,650,000, the department spent Ugx 2,158,232,000 (40%) of the budget and 82% of the quarter outturn. This under performance in expenditure was due to the fact that General Public Service Pension Arrears (Budgeting) received all the budgeted funds in Q1

Reasons for unspent balances on the bank account

A total of Shs 680,418,000 (24% of the budget) remained unspent at quarter end. The unspent balance of 673,740,000 for Non wage accumulated as a result of Pension arrears and 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 6,666,666) and 11,000 for Wage and some balances for other activities that did not take place.

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**Quarter2****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	118,908	41%	73,101	56,742	78%
District Unconditional Grant (Non-Wage)	25,218	12,305	49%	6,305	6,000	95%
District Unconditional Grant (Wage)	121,425	61,463	51%	30,356	31,106	102%
Locally Raised Revenues	54,883	45,141	82%	13,721	19,636	143%
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	118,908	41%	73,101	56,742	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,425	53,400	44%	30,356	26,304	87%
Non Wage	170,979	38,111	22%	42,745	22,523	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	292,404	91,511	31%	73,101	48,827	67%
C: Unspent Balances						
Recurrent Balances		27,397	23%			
Wage		8,063				
Non Wage		19,334				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,397	23%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx 292,404,000 and cumulative receipts at the end of Q2 amounted to Ugx 118,908,000 which represents 41% of the total budget received because the budget for Multi-Sectoral Transfers to LLGs_Non Wage was transferred to Administration department. District Unconditional Grant (Non-Wage) performed at 49% of the budget because the money released was less than the quarter plan. District Unconditional Grant (Wage) performance at 51% slightly higher than the expected 50% of the budget received because of the salary arrears for the Inventory Officer who was recruited but failed to access the payroll for 3 months. Locally Raised Revenues performed at 82% of the budget received and 143% of the quarter plan because more money was allocated to pay off accumulated utility bills and staff transport allowances. Out of the 118,908,000 cumulative receipts, only 94,438,000 (32%) of the budget was spent. The reasons are elaborated in the unspent balances section. The department had no development and donor budgets.

Reasons for unspent balances on the bank account

Reasons include; Local revenue was given by the Ministry of Finance Planning and Economic Development as an advance to the District meaning some budgetary activities which were planned in third and fourth quarter were provided cash limits in the first and second quarters. There was a Balance of over 8million for wage that was not utilized but to be in the third quarter 2019/20.

Highlights of physical performance by end of the quarter

Some of the Physical Performance Highlights Include; Ntuura Market in Kagongi Sub county was Opened and its now Operational, The Mbarara District Revenue Ordinance was Discussed by the Executive Committee and Passed by Council to be forwarded to the Solister General to ensure compliance with other laws, The finance Committee visited Markets in Kagongi, Bwizibwera Subcounties etc, Financial Statements and Internal Audit Responses were submitted to Auditor General, Internal Auditor General and Accountant General

Vote:537 Mbarara District**Quarter2***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	425,640	59%	181,673	221,941	122%
District Unconditional Grant (Non-Wage)	288,832	143,744	50%	72,208	71,536	99%
District Unconditional Grant (Wage)	178,961	90,231	50%	44,740	45,490	102%
Locally Raised Revenues	232,980	191,666	82%	58,245	104,915	180%
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	425,640	59%	181,673	221,941	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,961	90,103	50%	44,740	45,438	102%
Non Wage	547,732	207,966	38%	136,933	138,626	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	726,694	298,069	41%	181,673	184,064	101%
C: Unspent Balances						
Recurrent Balances		127,571	30%			
Wage		127				
Non Wage		127,444				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		127,571	30%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of 726,694,000 and at the end of the quarter, cumulative receipts amounted to Ugx 425,640 (59%) of the budget) and 122% above the quarter plan. District Unconditional Grant (Non-Wage) performed at the expected 50% of the budget and at 99% of the quarter plan. District Unconditional Grant (Wage) performed at the expected 50% of the budget and at 102% of the quarter plan because of the payment of salary arrears for the staff that were interdicted and later cleared by the court. Locally Raised Revenue receipts were 82% of the budget and 180% of the quarter plan because more money was allocated to clear sitting allowances for PAC, Contracts Committee and DSC, payment for utility bills and executive fuel expenses. The department had no development and donor budgets. The cumulative expenditure amounted to Ugx 298,069,000 (41%) of the budget spent and 101% of the quarter plan. This was because Council Allowances and Sectoral committees' allowances were released for the quarter but remained unpaid at the end of the quarter but will be paid in Q3. Wage expenditure performed at the expected 50% of the budget and 102% of the quarter outturn all the payments were effected in the quarter. Non Wage expenditure performed at 38% of the budget and at 101% of the quarter plan because Council Allowances, retainer fees and Sectoral committees' allowances were released for the quarter but remained unpaid at the end of the quarter.

Reasons for unspent balances on the bank account

Ugx 127,571,000 (30%) of the budget remained unpaid because Council Allowances and Sectoral committees' allowances were released for the quarter but remained unpaid at the end of the quarter.

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**Quarter2****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	365,316	50%	182,250	184,261	101%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	71,068	36,435	51%	17,767	18,668	105%
Locally Raised Revenues	16,630	10,620	64%	4,158	6,462	155%
Multi-Sectoral Transfers to LLGs_NonWage	4,778	0	0%	1,194	0	0%
Sector Conditional Grant (Non-Wage)	152,140	76,070	50%	38,035	38,035	100%
Sector Conditional Grant (Wage)	481,384	240,692	50%	120,346	120,346	100%
Development Revenues	69,578	46,385	67%	17,394	23,193	133%
Sector Development Grant	69,578	46,385	67%	17,394	23,193	133%
Total Revenues shares	798,578	411,702	52%	199,644	207,453	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	552,453	273,914	50%	138,113	135,991	98%
Non Wage	176,547	35,773	20%	44,137	34,091	77%
Development Expenditure						
Domestic Development	69,578	3,490	5%	17,394	3,490	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	798,578	313,178	39%	199,644	173,572	87%
C: Unspent Balances						
Recurrent Balances		55,629	15%			
Wage		3,213				
Non Wage		52,416				
Development Balances		42,895	92%			
Domestic Development		42,895				
External Financing		0				
Total Unspent		98,524	24%			

Vote:537 Mbarara District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx 798,578,000. At the end of Q2, the cumulative outturn was Ugx 411,702,000 (52% of the budget received). This performance above the expected 50% was due to over performance of Sector Development Grant at 67% because Development funds are normally released in 3 quarters instead of 4. District Unconditional Grant (Non-Wage) performed at the expected 50% of the budget received and at 100% quarter plan. District Unconditional Grant (Wage) performed slightly higher than expected at 51% of the budget because of the salary arrears of a newly recruited Vermin Control Officer who had not accessed the payroll by the end of Q1 and was paid in Q2. Locally Raised Revenue receipts over performed at 64% of the budget received because more local revenue was released to the department as per Budget Desk approval to clear off domestic bills like electricity, water, staff welfare and stationery which had accumulated across the departments. Sector Conditional Grant (Non-Wage) performed at the expected 50% of the budget received and 100% of the quarter plan. Sector Conditional Grant (Wage) also performed at the expected 50% of the budget received and at 100% of the quarter plan. Sector Development Grant performed at 67% of the budget received and at 133% of the quarter plan because money is usually released in 3 quarters instead of 4. Therefore Q1 received more money than the quarter plan. The cumulative expenditure for the department amounted to Ugx 313,178,000 at the end of Q2 (39%) of the budget spent. This was due the fact that Non Wage funded activities like purchase of motorcycles had not been concluded at the end of Q2. Also Sector Development activities like construction of slaughter Slabs and had not been done by the end of the quarter. Wage performed at the expected 50% of the budget spent and at 98% of the quarter plan.

Reasons for unspent balances on the bank account

A total of Ugx 98,524,000 (24%) of the budget remained unspent. because Non Wage funded activities like purchase of motorcycles had not been concluded at the end of Q2. Also Sector Development activities like construction of slaughter Slabs and had not been done by the end of the 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

Quarter2

*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	1,033,163	50%	516,888	517,021	100%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	2,500	2,128	85%	625	1,503	240%
Multi-Sectoral Transfers to LLGs_NonWage	2,980	0	0%	745	0	0%
Sector Conditional Grant (Non-Wage)	420,744	210,373	50%	105,186	105,187	100%
Sector Conditional Grant (Wage)	1,639,326	819,663	50%	409,832	409,832	100%
Development Revenues	864,562	435,199	50%	216,140	93,110	43%
District Discretionary Development Equalization Grant	61,653	41,324	67%	15,413	14,622	95%
External Financing	610,000	289,273	47%	152,500	19,083	13%
Sector Development Grant	35,593	23,729	67%	8,898	11,864	133%
Transitional Development Grant	157,315	80,874	51%	39,329	47,541	121%
Total Revenues shares	2,932,112	1,468,362	50%	733,028	610,131	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,639,326	819,662	50%	409,832	409,931	100%
Non Wage	428,224	162,891	38%	107,056	59,591	56%
Development Expenditure						
Domestic Development	254,562	11,120	4%	63,640	11,120	17%
External Financing	610,000	234,372	38%	152,500	144,182	95%
Total Expenditure	2,932,112	1,228,044	42%	733,028	624,823	85%
C: Unspent Balances						
Recurrent Balances						
		50,610	5%			
Wage		1				
Non Wage		50,609				
Development Balances						
		189,708	44%			

Vote:537 Mbarara District**Quarter2**

Domestic Development	134,807		
External Financing	54,901		
Total Unspent	240,318	16%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Ugx 2,932,112,000. At the close of Q2, the cumulative receipts amounted to Ugx 1,468,362,000 (50%) of the budget received. District Unconditional Grant (Non-Wage), Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage) all performed at the expected 50% of the budget received and at 100% of the quarter plan. Local Revenue over performed at 85% because of the Budget Desk decision to allocate more revenue to the department to clear of all domestic bills in the department that had remained unpaid in Q1. DDDEG performed at 67%, Sector Development Grant at 47% and Transitional Development Grant at 51% of the budget received because all development funds are released in 3 quarters instead of 4. External Financing performed at 47% of the budget received because donors released less than what was expected. Cumulative expenditure at the end of the quarter amounted to Ugx 1,228,044,000 (42% of the budget spent) whereby Wage expenditure performed at the expected 50% of the budget spent and 100% of the quarter plan. Non Wage performed at 38% of the budget spent and 56% of the quarter plan. This was because Money for NGO hospitals was not remitted at the end of Q2 and fuel for coordination activities was also not paid in Q2. Domestic Development performed poorly at 4% because Works for construction of OPD at Bubaare HCIII and Staff House at Rubaya HCIII had not been finished to be paid. External Financing performed at 38% of the budget spent because the donors released less than the expected.

Reasons for unspent balances on the bank account

Total unspent balance was 240,317,182 of the budget 50,609,461 Non-wage for NGOs Hospital which was not paid in 2nd quarter due to fail of National medical stores to submit in the account numbers for the payment of 50% for the procurement of medicines. 134,806,971, remained for the GOU devt because Works for construction of OPD at Bubaare HCIII and Staff House at Rubaya HCIII had not been finished to be paid and 54,900,750 for external financing

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

Vote:537 Mbarara District

Quarter2

*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	5,360,696	48%	2,794,151	2,454,468	88%
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	625	100%
District Unconditional Grant (Wage)	94,023	47,011	50%	23,506	23,506	100%
Locally Raised Revenues	76,000	38,176	50%	19,000	19,176	101%
Multi-Sectoral Transfers to LLGs_NonWage	3,627	0	0%	907	0	0%
Other Transfers from Central Government	13,000	13,000	100%	3,250	13,000	400%
Sector Conditional Grant (Non-Wage)	1,394,809	464,936	33%	348,702	0	0%
Sector Conditional Grant (Wage)	9,592,645	4,796,323	50%	2,398,161	2,398,161	100%
Development Revenues	1,231,282	820,854	67%	307,820	410,427	133%
Sector Development Grant	1,031,282	687,521	67%	257,820	343,761	133%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	12,407,886	6,181,551	50%	3,101,971	2,864,895	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,686,668	4,835,583	50%	2,421,667	2,658,132	110%
Non Wage	1,489,936	502,883	34%	372,484	26,949	7%
Development Expenditure						
Domestic Development	1,231,282	23,259	2%	307,820	4,894	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,407,886	5,361,725	43%	3,101,971	2,689,975	87%
C: Unspent Balances						
Recurrent Balances		22,231	0%			
Wage		7,752				
Non Wage		14,479				
Development Balances		797,595	97%			

Vote:537 Mbarara District**Quarter2**

Domestic Development	797,595		
External Financing	0		
Total Unspent	819,826	13%	

Summary of Workplan Revenues and Expenditure by Source

The budget for the department had an approved budget of Ugx 12,407,886,000 and at the end of the quarter, the cumulative receipts amounted to 6,181,551,000 (50%) of the budget received. District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), Locally Raised Revenue and Sector Conditional grant (Wage) all performed at the expected 50% of the budget received. OGTs (Support to UNEB) performed at 100% because all the money budgeted for the year was received in Q2. Sector Conditional Grant (Non- Wage) performed below the expected at 33% because these funds are released to the department on termly basis. Funds were released for 3rd term (July – September 2019) and the rest will be released in January – March 2020 (3rd Qtr). Sector Development Grant and Transitional Development Grant all performed at 67% of the budget received and at 133% of the quarter plan because funds are released in 3 quarters instead of 4. No releases are expected in Q4. At the end of Q2, cumulative expenditure for the department amounted to Ugx 5,361,725,000 (43% of the budget spent) among which wage performed at the expected 50% of the budget spent, Non Wage performed at 34% of the budget spent because these funds are released to the department on termly basis. Funds were released for 3rd term (July – September 2019) and the rest will be released in January – March 2020 (3rd Qtr). Domestic Development performed at a meagre 2% because the works for the construction of 2 block classrooms at Rubindi Girls and Bunenero Primary Schools had not commenced due to procurement delays. The department had no donor budget.

Reasons for unspent balances on the bank account

At the end of Q2, the cumulative unspent balances was Ugx 819,826,000(13% of the budget received) of which Ugx 797,595,000 remained for Domestic Development because the works for the construction of 2 block classrooms at Rubindi Girls and Bunenero Primary Schools had not commenced due to procurement delays. The department had no donor budget. Ugx 14,479,000 remained for Non Wage because School inspection activities were not carried out by the end of the quarter. Ugx 7,752,000 remained for wages and this may be attributed to cases of abscondment.

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**Quarter2****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	416,720	54%	192,191	249,728	130%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	100,363	50,182	50%	25,091	25,091	100%
Locally Raised Revenues	100,370	55,480	55%	25,093	32,587	130%
Multi-Sectoral Transfers to LLGs_NonWage	2,728	0	0%	682	0	0%
Other Transfers from Central Government	563,303	310,059	55%	140,826	191,550	136%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	768,765	416,720	54%	192,191	249,728	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,363	48,807	49%	25,091	24,100	96%
Non Wage	668,402	323,509	48%	167,100	248,406	149%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	768,765	372,316	48%	192,191	272,506	142%
C: Unspent Balances						
Recurrent Balances		44,405	11%			
Wage		1,375				
Non Wage		43,030				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,405	11%			

Vote:537 Mbarara District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Roads was 768,765,000 and at the end of Q2, the cumulative receipts amounted to 416,720,000 (54% of the budget received). District Unconditional Grant (Non Wage) and District Unconditional Grant (Wage) all performed at the expected 50% of the budget received. Locally Raised revenue performed slightly higher at 55% of the budget received because more money was allocated for the renovation of the Chairperson LCV residential house and compound beautification. OGTs (Road Fund) performed at 55% because of the budget received and at 136% of the quarter plan because all the budgeted money for Community Access Roads to LLGs was all released in Q2. At the end of the quarter, the cumulative expenditure for the department was Ugx 372,316,000 (48% of the budget spent). Out of this, wage spent 49% of the budget and Non Wage spent 48% because payments for routine manual and periodic maintenance of feeder roads and compound maintenance were being processed by end of the quarter. The department had no development budget.

Reasons for unspent balances on the bank account

Shs 44,405,000 (11% of the budget) remained unspent. Out of the above total, Shs 1,375,000 remained unspent for Wages, Shs 43,030,000 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 Q2.

Highlights of physical performance by end of the quarter

1. Manual routine maintenance of feeder roads was carried out for three months of October, November and December. 2. Buildings and compounds were maintained for three months. 3. One feeder road was periodically maintained and one which was carried forward from Q1 was also completed 4. Staff salaries were paid

Vote:537 Mbarara District

Quarter2

*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	55,968	50%	27,984	27,984	100%
District Unconditional Grant (Wage)	81,337	40,669	50%	20,334	20,334	100%
Sector Conditional Grant (Non-Wage)	30,599	15,300	50%	7,650	7,650	100%
Development Revenues	439,099	292,732	67%	109,775	146,366	133%
Sector Development Grant	439,099	292,732	67%	109,775	146,366	133%
Total Revenues shares	551,035	348,701	63%	137,759	174,350	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,337	39,535	49%	20,334	21,093	104%
Non Wage	30,599	12,769	42%	7,650	6,114	80%
Development Expenditure						
Domestic Development	439,099	70,688	16%	109,775	65,988	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	551,035	122,991	22%	137,759	93,194	68%
C: Unspent Balances						
Recurrent Balances		3,665	7%			
Wage		1,134				
Non Wage		2,531				
Development Balances		222,045	76%			
Domestic Development		222,045				
External Financing		0				
Total Unspent		225,710	65%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the sector was Ugx 551,035,000 and the end of Q2, the cumulative receipts were Ugx 348,701,000 (63% of the budget received). District Unconditional Grant (Non- Wage) and District Unconditional Grant (wage) all performed at the expected 50% of the budget received and at 100% of the quarter plan. Sector Development Grant performed at 67% of the budget received and 133% of the quarter plan because development funds are released in 3 quarters instead of 4. At the end of the quarter, cumulative expenditure amounted to 122,991,000 (22% of the budget spent). Wage performed at 49% because the Assistant Engineering Officer in charge of water transferred to Rwampara District and has not been replaced. Non Wage performed at 42% and Domestic Development at 16% because of the reasons as shown in the unspent balances section.

Vote:537 Mbarara District**Quarter2**

Reasons for unspent balances on the bank account

Shs 222,044,628 remained unspent for capital development projects of Bore hole drilling Construction, Kashare mini solar powered system and construction of a Five stance VIP latrine at Kitengure primary school. Shs 1,134,000 remained unspent for wage because the Assistant Engineering Officer in charge of water transferred to Rwampara District and has not been replaced. Shs 2,531,000 remained unspent for Non wage because of procurement delays in supply of office stationery and payment of staff welfare.

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.,payment of retention monies ,borehole rehabilitation .and construction of five stance VIP latrine at Rwatsinga Primary school in Rubaya sub county and payment of Staff salaries .

Vote:537 Mbarara District**Quarter2***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	87,117	52%	41,840	45,817	110%
District Unconditional Grant (Non-Wage)	2,900	1,450	50%	725	725	100%
District Unconditional Grant (Wage)	121,935	60,968	50%	30,484	30,484	100%
Locally Raised Revenues	36,560	22,798	62%	9,140	13,658	149%
Multi-Sectoral Transfers to LLGs_NonWage	2,162	0	0%	541	0	0%
Sector Conditional Grant (Non-Wage)	3,803	1,901	50%	951	951	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	167,360	87,117	52%	41,840	45,817	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,935	60,400	50%	30,484	31,032	102%
Non Wage	45,425	12,641	28%	11,356	7,636	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,360	73,042	44%	41,840	38,668	92%
C: Unspent Balances						
Recurrent Balances		14,075	16%			
Wage		567				
Non Wage		13,508				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,075	16%			

Vote:537 Mbarara District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had approved budget of 167,360,000. At the end of Q2 the cumulative receipts were 87,117,000 representing 52% of the budget. The plan for the quarter was 41,840,000 and the actual out turn for the quarter is 45,817,000 representing 110% of the quarter plan. This over performance was due to the fact that locally raised revenues received more money (13,658,000) than the expected quarter plan of 9,140,000 giving it 149%. District unconditional grant non-wage performed at the expected 50% of the budget and 100% of the quarter plan. District unconditional grant wage performed at the expected 50% of the budget and 100% of the quarter plan. Locally raised revenue performed at 62% of the budget and 149% of the quarter plan. The department received more local revenue especially in wetlands and lands section for restoration of degraded wetlands and ensuring surveying, titling of more land and carrying out physical plans in the newly created town councils. The sector conditional grant non performed at the expected 50% of the budget and 100% quarter plan The department spent money released as follows: wage performed at the expected 50% of the budget and 102% of the quarter plan. The reason for over performance is that some of the staff were paid arrears. Non-wage performed at 28% of the budget and 67% of the quarter plan. The reason for the under performance is as a result of the staff in lands office that are on interdiction and the district is using services of lands staff from Kiruhura and Bushenyi thus impacting on the implementation of the activities Un spent balances in the department is as follows: 567,000 on wage is as a result of some of the staff that are on interdiction who are not paid whereas the un spent of 13,508,000 non-wage is as a result of staff gaps in the lands department where the staff in acting positions (from Kiruhura and Bushenyi) submit requests depending on their work schedules that were approved after the end of the quarter

Reasons for unspent balances on the bank account

Un spent balances of Shs 14,075,000 in the department is as follows: Shs 567,000 on wage is as a result of some of the staff that are on interdiction who are not paid whereas the un spent of Shs 13,508,000 non-wage is as a result of staff gaps in the lands department where the staff in acting positions (from Kiruhura and Bushenyi) submit requests depending on their work schedules 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, land inspections, surveying, physical planning committee meetings, physical planning inspections and staff welfare

Vote:537 Mbarara District**Quarter2***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	98,670	18%	134,475	51,184	38%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	123,874	61,937	50%	30,969	30,969	100%
Locally Raised Revenues	31,664	19,530	62%	7,916	11,614	147%
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	14,703	50%	7,351	7,351	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	537,899	98,670	18%	134,475	51,184	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,874	60,759	49%	30,969	30,223	98%
Non Wage	414,025	24,322	6%	103,506	11,185	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	537,899	85,081	16%	134,475	41,408	31%
C: Unspent Balances						
Recurrent Balances		13,589	14%			
Wage		1,178				
Non Wage		12,411				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,589	14%			

Vote:537 Mbarara District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Ugx 537,899,000 and at the end of the quarter, the cumulative receipts amounted to Ugx 98,670,000 (18% of the budget received). District Unconditional Grant (Non Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non Wage) all performed at the expected 50% of the budget received and at 100% of the quarter plan. Locally Raised Revenue performed at 62% of the budget received because more money was allocated to pay off accumulated bills for electricity and water in the department and also pay staff transport allowances. OGTs (YLP) had not received any released since the Financial Year began. At the end of the quarter, the cumulative expenditure for the department amounted to Ugx 85,153,000 (16% of the budget spent). The reasons are elaborated in the unspent balances section.

Reasons for unspent balances on the bank account

A total of shs 13,517,140 was unspent of which Shs 1,177,858 was for wage and Shs 12,339,289 was for non wage. The unspent balance on wage bill was due to underpayment of staff salaries. A total of Shs 12,339,289 of non wage was unspent. This was as a result of late release and processing of funds. The money was still in the process of payment by the end of second quarter.

Highlights of physical performance by end of the quarter

During the second quarter, staff salaries were paid, 16 CSOs registered, staff lunch and transport , 6cases of juveniles handled 7 children resettled and 56 cases of child maintenance handled, 9 visits for counseling carried out. Also, 12 follow-ups of fostered children were carried out and 1 child care institution supervised. In the same period 1 training of FAL instructors was conducted, 351 adult learners trained, FAL data updated in 7 sub counties and FAL reports submitted to MGLSD. In the Quarter, 2 community groups were sensitised, 2 community participatory meetings held and District Youth Council monitoring of YLP project conducted. 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, 2 sensitization meetings of parents of children with disability were held, District Elderly Council Executive meeting conducted, monitoring of UWEP by District Women Executive Conducted and electricity paid for.

Vote:537 Mbarara District

Quarter2

*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	77,164	59%	32,719	41,556	127%
District Unconditional Grant (Non-Wage)	18,973	10,764	57%	4,743	6,096	129%
District Unconditional Grant (Wage)	68,335	34,168	50%	17,084	17,084	100%
Locally Raised Revenues	42,027	32,232	77%	10,507	18,376	175%
Multi-Sectoral Transfers to LLGs_NonWage	1,539	0	0%	385	0	0%
Development Revenues	173,961	119,178	69%	43,490	64,601	149%
District Discretionary Development Equalization Grant	12,331	11,424	93%	3,083	10,724	348%
Multi-Sectoral Transfers to LLGs_Gou	161,631	107,754	67%	40,408	53,877	133%
Total Revenues shares	304,836	196,342	64%	76,209	106,158	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,335	26,074	38%	17,084	13,041	76%
Non Wage	62,539	31,960	51%	15,635	20,723	133%
Development Expenditure						
Domestic Development	173,961	107,754	62%	43,490	53,877	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	304,836	165,789	54%	76,209	87,641	115%
C: Unspent Balances						
Recurrent Balances		19,129	25%			
Wage		8,093				
Non Wage		11,036				
Development Balances		11,424	10%			
Domestic Development		11,424				
External Financing		0				
Total Unspent		30,553	16%			

Vote:537 Mbarara District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx 304,836,000 and at the end of Q2, cumulative receipts for the department amounted to Ugx 196,342,000 (64% of the budget received). Wage performed at the expected 50%. Non Wage performed at 57% because the department received more PAF allocation than what was expected for the quarter. Locally raised Revenue over performed at 77% of the budget received because more money was allocated to pay off accumulated bills for electricity and water in the department and also pay staff transport allowances. DDDEG and Transfers to LLGs_Gou over performed at 93% and 67% respectively because the funds are received in 3 quarters instead of 4. At the end of Q2, cumulative expenditure was Ugx 165,789,000 (54%) of the budget spent. The reasons are that there was under budgeting for Non Wage quarterly plan.

Reasons for unspent balances on the bank account

Shs 30,553,000 (16% of the budget) remained unspent at quarter end. Shs 8,093,000 was for wages of Population Officer who transferred services to Rwampara District. Shs 11,036,000 remained unspent for Non Wage due to late warranting and procurement delays. Shs 11,424,000 remained unspent for Domestic Development meant for submission of project designs, purchase of camera and project monitoring because the activities did not take place at the end of the quarter.

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**Quarter2***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	29,011	53%	13,587	15,423	114%
District Unconditional Grant (Non-Wage)	3,298	1,344	41%	825	520	63%
District Unconditional Grant (Wage)	33,571	16,786	50%	8,393	8,393	100%
Locally Raised Revenues	17,480	10,880	62%	4,370	6,510	149%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,349	29,011	53%	13,587	15,423	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,571	13,353	40%	8,393	6,092	73%
Non Wage	20,778	9,763	47%	5,195	5,678	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,349	23,116	43%	13,587	11,771	87%
C: Unspent Balances						
Recurrent Balances		5,894	20%			
Wage		3,433				
Non Wage		2,462				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,894	20%			

Vote:537 Mbarara District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx 54,349,000. At the end of the quarter, the cumulative receipts for the department was Ugx 29,011,000 (53% of the budget received). Wage performed at 50% of the budget received and 100% of the quarter plan. Locally Raised Revenue over performed at 62% because more money was allocated to pay off accumulated bills for electricity and water in the department and also pay staff transport allowances. Non wage under performed at 41% because less money was received than what was expected. At the end of the quarter, cumulative expenditure for the department amounted to 23,116,000 (43%). Wage performed at 40% and Non Wage at 47%. The reasons for this under performance are given in the unspent section.

Reasons for unspent balances on the bank account

Shs 5,894,000 (20% of the budget) remained unspent at the end of quarter. Shs 3,433,000 was unspent wage for one staff who transferred to Rwampara District. Balance of Shs 2,462,000 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**Quarter2***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	27,288	51%	13,341	13,947	105%
District Unconditional Grant (Non-Wage)	7,000	3,500	50%	1,750	1,750	100%
District Unconditional Grant (Wage)	30,458	15,229	50%	7,614	7,614	100%
Locally Raised Revenues	6,000	3,606	60%	1,500	2,106	140%
Sector Conditional Grant (Non-Wage)	9,906	4,953	50%	2,477	2,477	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,364	27,288	51%	13,341	13,947	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,458	11,833	39%	7,614	4,669	61%
Non Wage	22,906	10,112	44%	5,727	5,626	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,364	21,945	41%	13,341	10,295	77%
C: Unspent Balances						
Recurrent Balances		5,343	20%			
Wage		3,395				
Non Wage		1,947				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,343	20%			

Vote:537 Mbarara District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Ugx 53,364,000 and at the end of the quarter, the cumulative receipts for the department amounted to Ugx 27,288,000. Non Wage, Wage and Sector Conditional Grant Non Wage all performed at the expected 50% budget received and 100% quarter plan. Locally raised Revenue over performed at 60% because more money was allocated to pay off accumulated bills for electricity and water in the department and also pay staff transport allowances. At the end of the quarter, cumulative expenditure amounted to Ugx 21,945,000 (41% of the budget spent). The reasons for this under performance are given in the unspent section.

Reasons for unspent balances on the bank account

Shs 5,343,000 (20% of the budget) remained unspent at quarter end. Shs 3,395,000 remained unspent for Wage because of the Commercial Officer who retired in June 2019 and had not been replaced. Shs 1,947,000 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

Quarter2

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 6 Months.		1. Staff Salaries Paid for 12 Months.	1. Staff Salaries Paid for 3 Months.
	2. Pension Paid for 12 Months	2. Pension Paid for 6 Months.		2. Pension Paid for 12 Months.	2. Pension Paid for 3 Months.
	3. Gratuity paid	3. Gratuity paid for 6 months		3. Gratuity paid for 12 months	3. Gratuity paid for 3 months
	4. Workshops and Seminars attended	4. Workshops and Seminars attended		4. Workshops and Seminars attended	4. Workshops and Seminars attended
	5. Consultations made to various offices	5. Consultations made to various offices		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 6 months		6. Staff overtime for staff paid for 12 months	6. Staff overtime for staff paid for 3 months
	7. Monitoring and Supervision done Quarterly	7. Monitoring and Supervision done Quarterly		7. Monitoring and Supervision done Quarterly	7. Monitoring and Supervision done Quarterly
	8. Provision of security especially in festive seasons.	8. Motor Vehicle maintained for 6 Months		8. Motor Vehicle maintained for 3 Months	8. Motor Vehicle maintained for 3 Months
	9. Rehabilitation of head quarter offices and supply of office equipment.				
211101 General Staff Salaries	114,602	54,890	48 %		26,339
211103 Allowances (Incl. Casuals, Temporary)	19,160	7,762	41 %		4,822
212105 Pension for Local Governments	3,238,594	1,397,534	43 %		702,801
212107 Gratuity for Local Governments	1,338,520	286,083	21 %		207,246
221007 Books, Periodicals & Newspapers	1,800	664	37 %		300
221008 Computer supplies and Information Technology (IT)	4,200	350	8 %		350
221009 Welfare and Entertainment	4,740	2,908	61 %		1,578
221016 IFMS Recurrent costs	47,143	23,421	50 %		12,671
221017 Subscriptions	7,000	1,750	25 %		1,750
222001 Telecommunications	2,760	960	35 %		480
223005 Electricity	2,000	2,000	100 %		2,000
223006 Water	2,000	2,000	100 %		1,250

Vote:537 Mbarara District**Quarter2**

225001 Consultancy Services- Short term	3,456	3,456	100 %	2,456
227001 Travel inland	41,148	27,839	68 %	17,659
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	25,380	10,000	39 %	5,000
228001 Maintenance - Civil	6,000	0	0 %	0
228002 Maintenance - Vehicles	32,372	11,983	37 %	10,440
321608 General Public Service Pension arrears (Budgeting)	180,319	180,319	100 %	0
Wage Rect:	114,602	54,890	48 %	26,339
Non Wage Rect:	4,957,592	1,959,029	40 %	970,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,072,194	2,013,918	40 %	997,143
Reasons for over/under performance:	Limited Funds to facilitate planned activities			
Output : 138102 Human Resource Management Services				
%age of staff appraised	(100%) All staff to be appraised	(98%) All Staff Appraised	()	(98%)All Staff Appraised
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid salaries	(98%) All staff	()	(98%)All Staff Paid Salaries
%age of pensioners paid by 28th of every month	(99%) All Pensioners paid	(99%) All pensioners	()	(99%)All Pensioners paid
Non Standard Outputs:		-Stationery procured for 6 Months - Payment of allowances for 6 Months - Payment for staff tea for 6 Months		-Procurement of stationery for 3 Months - Payment of allowances for 3 Months - Payment for staff tea for 3 Months
211103 Allowances (Incl. Casuals, Temporary)	6,300	1,918	30 %	1,209
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221002 Workshops and Seminars	3,000	2,000	67 %	2,000
221003 Staff Training	2,000	500	25 %	0
221009 Welfare and Entertainment	10,600	5,834	55 %	5,642
222001 Telecommunications	1,019	856	84 %	706
223005 Electricity	1,000	954	95 %	0
223006 Water	375	0	0 %	0
227001 Travel inland	11,806	4,241	36 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,100	16,303	40 %	11,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,100	16,303	40 %	11,397
Reasons for over/under performance:	Limited Funds			

Vote:537 Mbarara District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(1) Capacity building training workshop conducted	(98%) Not yet done		()	(1)Capacity building training workshop conducted
Availability and implementation of LG capacity building policy and plan	(1) Policy and Plan implemented	(98%) Policy and Plan implemented		()	(98%)Policy and Plan implemented
Non Standard Outputs:	2 Staff trained under Capacity building	None		Training needs assessment meetings conducted	Training needs assessment meetings not yet conducted
221002 Workshops and Seminars	2,032	0	0 %		0
221003 Staff Training	5,589	2,055	37 %		2,055
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,220	2,055	25 %		2,055
External Financing:	0	0	0 %		0
Total:	8,220	2,055	25 %		2,055
Reasons for over/under performance:	Scheduled for Quarter 4				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	1. Information collected and disseminated	1. Information collected and disseminated for 6 Months		1. Information collected and disseminated	1. Information collected and disseminated for 3 Months
	2. Public notices Made	2. Public notices Made for 6 Months		2. Public notices Made	2. Public notices Made for 3 Months
	3. Radio and TV Talk shows organized	3. Radio & and TV Talk shows organized for 6 Months		3. Radio & and TV Talk shows organized	3. Radio & and TV Talk shows organized for 3 Months
	4. Government functions covered	4. Government functions covered for 6 Months		4. Government functions covered	4. Government functions covered for 3 Months
211103 Allowances (Incl. Casuals, Temporary)	1,460	810	55 %		810
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,628	1,044	64 %		897
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,828	1,854	48 %		1,707
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,828	1,854	48 %		1,707
Reasons for over/under performance:	Limited funds for facilitation				

Vote:537 Mbarara District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	1. Payroll prepared, printed and distributed	1. Payroll prepared, printed and distributed 6 Months		1. Payroll prepared, printed and distributed	1. Payroll prepared, printed and distributed for 3 Months
	2. Stationery Procured	2. Stationery Procured for 6 Months		2. Stationery Procured	2. Stationery Procured for 3 Months
	3. Consultations made to line ministry	3. Consultations made to line ministry		3. Consultations made to line ministry	3. Consultations made to line ministry
221011 Printing, Stationery, Photocopying and Binding	4,000	2,207	55 %		2,207
227001 Travel inland	6,800	6,239	92 %		6,239
	Wage Rect:	0	0 %		0
	Non Wage Rect:	10,800	8,446	78 %	8,446
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	10,800	8,446	78 %	8,446
Reasons for over/under performance:	No challenge				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(0) No Funds	(0%) Nil		(0%)No Funds	(0%)No funds
Non Standard Outputs:	1. Postage and courier expenses paid	1. Postage and courier expenses paid for 6 Months		1. Postage and courier expenses paid	1. Postage and courier expenses paid for 3 Months
	2. Office Stationery Procured	2. Office Stationery Procured for 6 Months		2. Office Stationery Procured	2. Office Stationery Procured for 3 Months
	3. Staff welfare paid	3. Staff welfare paid for 6 Months		3. Staff welfare paid	3. Staff welfare paid for 3 Months
	4. Staff overtime paid	4. Staff overtime paid for 6 Months		4. Staff overtime paid	4. Staff overtime paid for 3 Months
211103 Allowances (Incl. Casuals, Temporary)	5,100	2,909	57 %		1,767
221009 Welfare and Entertainment	3,435	2,740	80 %		2,340
221011 Printing, Stationery, Photocopying and Binding	3,000	1,952	65 %		1,277
222002 Postage and Courier	1,200	600	50 %		300
223005 Electricity	2,000	1,464	73 %		1,464
	Wage Rect:	0	0 %		0
	Non Wage Rect:	14,735	9,664	66 %	7,147
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	14,735	9,664	66 %	7,147

Vote:537 Mbarara District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited local Revenue				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Transfer made	support for 6 Months			Support to LLGs activities for 3 Months
263104 Transfers to other govt. units (Current)	42,197	36,137	86 %		36,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,197	36,137	86 %		36,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,197	36,137	86 %		36,137
Reasons for over/under performance:	Non				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0%) Nil		(0)	(0)Not planned for
No. of existing administrative buildings rehabilitated	(0) N/A	(0) Nil		(0)	(0)Nil
No. of solar panels purchased and installed	(0) N/A	(0) Nil		(0)	(0)Nil
No. of administrative buildings constructed	(0) N/A	(0) Nil		(0)	(0)Nil
No. of vehicles purchased	(0) N/A	(0) Nil		(0)	(0)Nil
No. of motorcycles purchased	(1) Motor Cycle Procured	(0) Not yet		(0)	(1)Motor Cycle Procured
Non Standard Outputs:	N/A	Nil			Nil
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:	Limited funds coming quarterly				
<i>Total For Administration : Wage Rect:</i>	<i>114,602</i>	<i>54,890</i>	<i>48 %</i>		<i>26,339</i>
<i>Non-Wage Reccurent:</i>	<i>5,070,252</i>	<i>2,031,433</i>	<i>40 %</i>		<i>1,035,638</i>
<i>GoU Dev:</i>	<i>18,220</i>	<i>2,055</i>	<i>11 %</i>		<i>2,055</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,203,074</i>	<i>2,088,378</i>	<i>40.1 %</i>		<i>1,064,032</i>

Vote:537 Mbarara District

Quarter2

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 centre (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	53,400	44 %		26,304
211103 Allowances (Incl. Casuals, Temporary)	8,440	2,825	33 %		1,345
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	536	30 %		356
221008 Computer supplies and Information Technology (IT)	2,800	60	2 %		60
221009 Welfare and Entertainment	10,400	7,214	69 %		4,614
221011 Printing, Stationery, Photocopying and Binding	5,018	1,742	35 %		500
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	2,640	830	31 %		630
227001 Travel inland	11,000	8,367	76 %		3,591
227004 Fuel, Lubricants and Oils	8,400	6,300	75 %		4,200
	Wage Rect:	121,425	53,400	44 %	26,304
	Non Wage Rect:	53,498	27,874	52 %	15,297
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	174,923	81,274	46 %	41,601
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

Vote:537 Mbarara District

Quarter2

Value of LG service tax collection	(5000000) -traders, service providers and institutions sensitized on payment of Local Service Tax	() Traders, Service Providers and Institutions sensitized on the payment of local service Tax.	(64368900)Traders, service providers and institutions sensitized on payment of Local Service Tax	()Traders, Service Providers and Institutions sensitized on the payment of local service Tax.
Value of Hotel Tax Collected	() N/A	() N/A	()	()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 at the District Headquarters and in the various Subcounties.	Technical staff, political leadership and general public sensitized on local revenue generation	Technical Staff, Political Leadership and General Public sensitized on local revenue generation at the District Headquarters and in the various Subcounties.
227001 Travel inland	8,672	6,909	80 %	5,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,672	6,909	80 %	5,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,672	6,909	80 %	5,109
Reasons for over/under performance:	The Sector is Facing some issues like; markets where the district must generate revenue have poor infrastructure and some of them are operating on pieces of land that they don't own this presents the risk that in the long term the markets will not be in operation, the second issue is about the non operationalization of the Mbarara District Revenue Ordinance which could have attracted more sources of local revenue and lastly the data on revenue statistics and the Storage issues be it Electronic or Manual face issues of not being funded.			
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	(31/05/2020) Approved Annual Budget Estimates and work Plans by the District Council.	(2019-05-31)Approved Annual Budget estimates and work plan by Council	(2020-05-31)Approved Annual Budget Estimates and work Plans by the District Council.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-25) Draft budgets and Annual work plans presented to council	(31/3/2020) Draft Budgets and Annual Work Plans Presented to the District Council.	(2019-03-29)Draft budgets and Annual work plans presented to council	(2020-03-31)Draft Budgets and Annual Work Plans Presented to the District Council.
Non Standard Outputs:	Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval.	The Department has Prepared and Submitted BFP for 2020/2021 and has also Submitted Supplementary Budget to Executive Committee, District Council and to the Ministry of Finance Planning and Economic	Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval.	The Department has Prepared and Submitted BFP for 2020/2021 and has also Submitted Supplementary Budget to Executive Committee, District Council and to the Ministry of Finance Planning and Economic Development.

Vote:537 Mbarara District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,259	0	0 %	0
227001 Travel inland	2,000	957	48 %	957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,259	957	29 %	957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,259	957	29 %	957

Reasons for over/under performance: The Challenges we are facing is that budgetary Activities have little resources allocated to them across the different departments in the district thereby hampering planning and revenue enhancement and generation.

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 Subcounties monitored.	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 Subcounties monitored.
227001 Travel inland	6,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,672	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,672	0	0 %	0

Reasons for over/under performance: Resources are inadequate to Monitor and Inspect the Subcounties that remained. Resources are in terms of fuel, vehicle and other aid in fulfilling that assignment.

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.	(31/08/2019) Final Accounts Produced and Submitted to Auditor General and Accountant General as per PFMA Act 2015 Amended.	(2019-08-31)Final accounts produced and submitted to Auditor general.	(0)Final Accounts Produced and Submitted to Auditor General and Accountant General as per PFMA Act 2015 Amended.
Non Standard Outputs:	Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.	Final Accounts that were Audited by the Auditor General were submitted and a copy given to the Accountant General. The Treasury Memorandum was also submitted to the Ministry of Finance Planning and Economic Development and a copy to the internal Auditor General and Accountant General, another internal audit report was also submitted.	Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.	Final Accounts that were Audited by the Auditor General were submitted and a copy given to the Accountant General. The Treasury Memorandum was also submitted to the Ministry of Finance Planning and Economic Development and a copy to the internal Auditor General and Accountant General, another internal audit report was also submitted.

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221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	7,300	2,371	32 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,371	30 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,371	30 %	1,160
Reasons for over/under performance:	There is the issue of support staff and attachments to response of the audit issues raised by the internal auditor general, the expenses for photocopying invoices and other attachments to accompany the report are enormous.			
<i>Total For Finance : Wage Rect:</i>	<i>121,425</i>	<i>53,400</i>	<i>44 %</i>	<i>26,304</i>
<i>Non-Wage Reccurent:</i>	<i>80,101</i>	<i>38,111</i>	<i>48 %</i>	<i>22,523</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>91,511</i>	<i>45.4 %</i>	<i>48,827</i>

Vote:537 Mbarara District**Quarter2****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	90,103	50 %		45,438
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,272	55 %		1,922
221007 Books, Periodicals & Newspapers	1,800	612	34 %		364
221009 Welfare and Entertainment	7,680	5,600	73 %		3,051
221011 Printing, Stationery, Photocopying and Binding	3,000	1,374	46 %		625
227001 Travel inland	12,108	4,266	35 %		2,576
227004 Fuel, Lubricants and Oils	2,200	0	0 %		0
Wage Rect:	178,961	90,103	50 %		45,438
Non Wage Rect:	32,788	15,124	46 %		8,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,749	105,228	50 %		53,975
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	4,786	51 %		3,316
221001 Advertising and Public Relations	6,000	2,380	40 %		2,380
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	1,480	715	48 %		473
221011 Printing, Stationery, Photocopying and Binding	4,000	4,405	110 %		2,440

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223005 Electricity	2,000	500	25 %	0
227001 Travel inland	3,000	1,425	47 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,937	14,211	44 %	9,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,937	14,211	44 %	9,484

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	11,149	39 %	5,579
221001 Advertising and Public Relations	2,200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,200	720	60 %	408
221008 Computer supplies and Information Technology (IT)	440	280	64 %	140
221009 Welfare and Entertainment	4,800	2,461	51 %	1,284
221011 Printing, Stationery, Photocopying and Binding	4,200	1,935	46 %	1,231
222001 Telecommunications	2,100	720	34 %	390
223005 Electricity	200	0	0 %	0
223006 Water	50	0	0 %	0
227001 Travel inland	11,500	6,982	61 %	3,491
227004 Fuel, Lubricants and Oils	2,000	3,000	150 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,500	27,247	47 %	14,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,500	27,247	47 %	14,523

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	7,891	71 %	7,391
221009 Welfare and Entertainment	1,000	400	40 %	400
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
222001 Telecommunications	320	100	31 %	100
227001 Travel inland	4,609	2,492	54 %	2,492
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,529	11,633	63 %	11,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,529	11,633	63 %	11,133
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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,907	100	1 %	0
Reasons for over/under performance:				

Vote:537 Mbarara District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	2,814	47 %		1,668
227001 Travel inland	25,540	13,075	51 %		11,951
227004 Fuel, Lubricants and Oils	65,580	16,800	26 %		7,200
282101 Donations	5,600	3,000	54 %		1,500
	Wage Rect:	0	0 %		0
	Non Wage Rect:	102,720	35 %		22,319
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	102,720	35 %		22,319
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	103,962	40 %		72,630
227001 Travel inland	1,979	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	263,431	39 %		72,630
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	263,431	39 %		72,630

Vote:537 Mbarara District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,961</i>	<i>90,103</i>	<i>50 %</i>		<i>45,438</i>
<i>Non-Wage Reccurent:</i>	<i>521,812</i>	<i>207,966</i>	<i>40 %</i>		<i>138,626</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>700,773</i>	<i>298,069</i>	<i>42.5 %</i>		<i>184,064</i>

Vote:537 Mbarara District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for agricultural extension workers paid for all 12 months	paid salaries for all extension staff for 3 months		paying salaries for Agricultural extension staff for 3 months	paid salaries for all extension staff for 3 months
	Agricultural extension activities monitored by district Administration	DPMO and sub sector heads monitored Extension activities in sub counties of Rubaya, Bukiro, Kagongi, Rwanyamahembe, and Bubaare		DPMO and Sub sector heads monitoring Agricultural extension activities in 4 sub counties	DPMO and sub sector heads monitored Extension activities in sub counties of Rubaya, Bukiro, Kagongi, Rwanyamahembe, and Bubaare
	Agricultural extension activities monitored by DPMO and Sub sector Heads	animal diseases samples collected District wide and analyzed in the lab.		collecting animal Disease sample and analyzed in the Lab as cases happen	animal diseases samples collected District wide 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				

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	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	238,569	50 %	118,245
221002	Workshops and Seminars	24,130	0	0 %	0
221009	Welfare and Entertainment	2,120	1,766	83 %	1,238
221011	Printing, Stationery, Photocopying and Binding	2,600	610	23 %	610
221012	Small Office Equipment	1,800	0	0 %	0
222001	Telecommunications	2,280	380	17 %	380
224006	Agricultural Supplies	7,000	1,750	25 %	1,750
227001	Travel inland	46,751	10,236	22 %	9,872
227004	Fuel, Lubricants and Oils	37,186	11,047	30 %	11,047
228002	Maintenance - Vehicles	10,600	2,800	26 %	2,800
	Wage Rect:	481,384	238,569	50 %	118,245
	Non Wage Rect:	134,467	28,590	21 %	27,698
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	615,852	267,158	43 %	145,943

Reasons for over/under performance: other activities carried forward

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

N/A

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Non Standard Outputs:	Two motorcycles procured			procuring two motorcycles	
	one aquaculture demonstration center established			establishing one aquaculture Demonstration center	
	Water tank procured and Installed			Procuring and installing a Tank at Animal clinic	
	Filling cabinet and a table procured			procuring one filling cabinet and one table	
281504 Monitoring, Supervision & Appraisal of capital works	1,820	127	7 %		127
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	127	0 %	127
	External Financing:	0	0 %		0
	Total:	44,999	127	0 %	127

Reasons for over/under performance:

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 extension workes activities in Bubaare, Rwanyamabembe,K agongi, Kashare and Rubindi Sub counties		supervising and backstopping Veterinary Extension workers in Sub counties	supervised extension workes activities in Bubaare, Rwanyamabembe,K agongi, Kashare and Rubindi Sub counties
	laboratory consumables procured	All Required Lab consumables procured such as		Procuring Lab. consumables	All Required Lab consumables procured such as
	Vaccines, reagents and permits collected from Entebbe.	Water and Electricity bills for Veterinary lab Procured .		collecting Vaccines, Reagents and Permits from Entebbe	Water and Electricity bills for Veterinary lab Procured .
				Paying Electricity and Water bills.	
223005 Electricity	4,665	1,166	25 %		1,166
223006 Water	1,000	0	0 %		0
224006 Agricultural Supplies	3,000	250	8 %		0
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	1,416	15 %	1,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,665	1,416	15 %	1,166
Reasons for over/under performance:	done as planned			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Farmers are advised in modern farming practices	Carried out 15 advisory visits to 17 farmers in Nyakayojo, Nyamitanga, Rubaya, Biharwe, Bubaare, Kakoba, and Rwanyamahembe	carrying out 7 farmer advisory visits.	Carried out 15 advisory visits to 17 farmers in Nyakayojo, Nyamitanga, Rubaya, Biharwe, Bubaare, Kakoba, and Rwanyamahembe
227001 Travel inland	460	230	50 %	230
227004 Fuel, Lubricants and Oils	876	438	50 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,336	668	50 %	668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,336	668	50 %	668
Reasons for over/under performance:	done as planned even using funds for first quarter			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop extension workers supervised and backstopped	Supervised extension in crop sub sector in sub counties	supervising Extension workers in sub counties	Supervised extension in crop sub sector in sub counties
	Crop diseases controlled	Rwanyamahembe, Rubaya, Bubaare, Rubindi and Bukiro	controlling crop diseases through farm visits and plant clinic operations	Rwanyamahembe, Rubaya, Bubaare, Rubindi and Bukiro
227001 Travel inland	460	216	47 %	216
227004 Fuel, Lubricants and Oils	540	270	50 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	486	49 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	486	49 %	486
Reasons for over/under performance:	plant clinics are done at sub county level by sub county Agricultural Officers			
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 out 7 farmers follow up and advisory visits in Bukiro, Bubaare, Rwanyamahembe and Rubindi	carrying out 7 advisory visits to bee keeping communities	carried out 7 farmers follow up and advisory visits in Bukiro, Bubaare, Rwanyamahembe and Rubindi
227001 Travel inland	460	230	50 %	230
227004 Fuel, Lubricants and Oils	876	438	50 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,336	668	50 %	668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,336	668	50 %	668
Reasons for over/under performance:	done as planned			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Stationary for Production department procured	Procured all required stationery	procuring stationery for production department as required	Procured all required stationery
	Documents and correspondences delivered and collected to and from sub counties	all Documents and correspondences collected and delivered to and from sub counties	collecting and delivering documents and correspondences to sub counties	all Documents and correspondences collected and delivered to and from sub counties
	Planning and review workshop held	fuel for office coordination required	procuring fuel Production coordination offices	fuel for office coordination required
	office equipment maintained	Departmental vehicle serviced and repaired	Carrying out timely reporting to the ministry in Entebbe	Departmental vehicle serviced and repaired
	fuel for coordination office activities availed	Departmental reports delivered to MAAIF.	Paying Transport allowances for headquarter staff.	Departmental reports delivered to MAAIF.
	timely reporting to line ministry	Transport and lunch allowances for Headquarter staff paid.		Transport and lunch allowances for Headquarter staff paid.
211101 General Staff Salaries	71,068	35,345	50 %	17,746
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,067	24 %	707
221002 Workshops and Seminars	4,800	1,200	25 %	1,200
221009 Welfare and Entertainment	6,465	933	14 %	752
221011 Printing, Stationery, Photocopying and Binding	3,000	746	25 %	746
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	35,345	50 %	17,746
Non Wage Rect:	23,965	3,945	16 %	3,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,033	39,290	41 %	21,150

Reasons for over/under performance: Done as planned

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

N/A				
Non Standard Outputs:	climate change Mitigated	procurement process for all Capital development project is on going and on ground implementation is expected to begin in 3rd quarter	setting up 2 irrigation demo centers	procurement process for all Capital development project is on going and on ground implementation is expected to begin in 3rd quarter
	Retention for Building animal clinic Paid		paying retention for Construction of animal clinic	
	Capital projects Monitored		monitoring capital projects	

281504 Monitoring, Supervision & Appraisal of capital works	1,659	444	27 %	444
312101 Non-Residential Buildings	2,920	2,919	100 %	2,919
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	3,363	14 %	3,363
External Financing:	0	0	0 %	0
Total:	24,579	3,363	14 %	3,363

Reasons for over/under performance: to be done next quarter

<i>Total For Production and Marketing : Wage Rect:</i>	<i>552,453</i>	<i>273,914</i>	<i>50 %</i>	<i>135,991</i>
<i>Non-Wage Recurrent:</i>	<i>171,770</i>	<i>35,773</i>	<i>21 %</i>	<i>34,091</i>
<i>GoU Dev:</i>	<i>69,578</i>	<i>3,490</i>	<i>5 %</i>	<i>3,490</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>313,178</i>	<i>39.5 %</i>	<i>173,572</i>

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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
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,043	45 %		1,440
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	200,000	93,672	47 %		3,482
221012 Small Office Equipment	20,000	0	0 %		0
227001 Travel inland	380,000	140,699	37 %		140,699
227004 Fuel, Lubricants and Oils	9,000	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	4,500	45 %		1,440
	Gou Dev:	0	0 %		0
	External Financing:	610,000	38 %		144,182
	Total:	614,500	38 %		145,622

Reasons for over/under performance: These activities were implemented , no challenge faced

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.	(17462) 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.	(1106)Number of OPD patients who visited the NGO health units for basic health services.
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	(2609) 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	(308)Number of patients admitted in the IPD for services in the NGO Basic health facilities

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) Number and proportion of deliveries conducted in the NGO basic health facilities	(247) Number and proportion of deliveries conducted in the NGO basic health facilities	(1750) Number and proportion of deliveries conducted in the NGO basic health facilities	(132) Number and proportion of deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(636) 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	(168) 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 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 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 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
263367 Sector Conditional Grant (Non-Wage)	13,389	6,685	50 %	4,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,389	6,685	50 %	4,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,389	6,685	50 %	4,654
Reasons for over/under performance:	No challenge faced			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(134) staffs who are located in the health facilities are 134	(214) staffs who are located in the health facilities are 214	(134) staffs who are located in the health facilities are 134	(214) staffs who are located in the health facilities are 214
	Recruitment plan of staffs to work in health facilities are 70	Recruitment plan of staffs to work in health facilities are 34	Recruitment plan of staffs to work in health facilities are 34	Recruitment plan of staffs to work in health facilities are 34

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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.	() 214 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.	()214health 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	(217817) 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	(123899)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	(27980) Number of patients admitted in IPD within Public health facilities	(2500)Number of patients admitted in IPD within Public health facilities	(14564)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	(12288) deliveries of pregnant mothers conducted	(4588)deliveries of pregnant mothers conducted	(7173)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%	(75%) staffing norm is still stuck at 75% 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%	(75%)staffing norm is still stuck at 75% 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	(5%) 30 VHT reported in a quarter	(22%)131 VHT reported in a quarter	(5%)30VHT reported in a quarter
No of children immunized with Pentavalent vaccine	(16271) number of children below one year immunized with DPT	()	(4068)number of children below one year immunized with DPT	()

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Non Standard Outputs:	Recruitment of staffs to work in health facilities	Recruitment of staffs conduct	Recruitment of staffs conduct	Recruitment of staffs conduct	conduct
	training in basic health delivery	Training of staff on basic health deliveries in malaria, TB Immunisation and HIV	Training of staff on basic health deliveries in malaria, TB Immunisation and HIV	Training of staff on basic health deliveries in malaria, TB Immunisation and HIV	Training of staff on basic health deliveries in malaria, TB Immunisation and HIV
	conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS & TB management.	Number of patients attended OPD	Number of patients attended OPD	Number of patients attended OPD	Number of patients attended OPD
	Number of patient that visited ODP of the the health facility in a year	Number of patients received IPD services	Number of patients received IPD services	Number of patients received IPD services	Number of patients received IPD services
	Number of patients admitted in IPD within Public health facilities	Chlidren immunised with DPT	Chlidren immunised with DPT	Chlidren immunised with DPT	Chlidren immunised with DPT
	deliveries of pregnant mothers conducted	Number of Deliveries conducted	Number of Deliveries conducted	Number of Deliveries conducted	Number of Deliveries 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	95,431	49 %		46,404
Wage Rect:	0	0	0 %		0
Non Wage Rect:	196,070	95,431	49 %		46,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,070	95,431	49 %		46,404

Reasons for over/under performance: VHTs have not been able to report quarterly which lowers the performance and Immunisation due to 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	(1) Construction of an OPD at bubaare health center III in Bubaare sub county is on going	(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	(1)Construction of an OPD at bubaare health center III in Bubaare sub county is on going
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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 is on going	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	Construction of an OPD at bubaare health center III in Bubaare sub county is on going
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: due limited funds construction is being done in phases and phase one is on going

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	(3486) Number of IPDpatients visitedNGO Hospital for basic health facilities	(0)	(1621)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	(205) Number of proportion of Deliveries conducted in the NGO Hospital	(0)	(132)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	(26834) Number of OPD patients visitedNGO Hospital for basic health facilities	(0)	(12879)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 visited NGO Hospital for basic health facilities
263367 Sector Conditional Grant (Non-Wage)	174,630	43,657	25 %	0

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

Reasons for over/under performance: No challenge faced during implementation

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 health worker staff salaries in the District	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	819,662	50 %	409,931
Wage Rect:	1,639,326	819,662	50 %	409,931
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,639,326	819,662	50 %	409,931

Reasons for over/under performance: Wage provided paid only 136 health workers and the rest 78 were paid on funds from Education department specifically those who were recruited in may 2019 .There is need to increase wage up to 2.1 b

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	906	45 %	534
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	3,694	44 %	1,614
221011 Printing, Stationery, Photocopying and Binding	4,600	1,981	43 %	991
223005 Electricity	2,400	2,000	83 %	1,000

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227001	Travel inland	12,222	6,493	53 %	2,954
227004	Fuel, Lubricants and Oils	3,207	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,655	15,074	41 %	7,093
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,655	15,074	41 %	7,093
Reasons for over/under performance:		Limited funds to the DHOs office.			
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 delayed due to procurement processes and it will be done in phases and support sanitation activities in the District was not due to change of codes where the money were budgeted			construction a staff house at Rubaya HCIII delayed due to procurement processes and it will be done in phases and support sanitation activities in the District was not due to change of codes where the money were budgeted
312101	Non-Residential Buildings	157,315	11,120	7 %	11,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	157,315	11,120	7 %	11,120
	External Financing:	0	0	0 %	0
	Total:	157,315	11,120	7 %	11,120
Reasons for over/under performance:		Delayed procurement processes and release of sanitation funds			
<i>Total For Health : Wage Rect:</i>		<i>1,639,326</i>	<i>819,662</i>	<i>50 %</i>	<i>409,931</i>
<i>Non-Wage Reccurrent:</i>		<i>425,244</i>	<i>162,891</i>	<i>38 %</i>	<i>59,591</i>
<i>GoU Dev:</i>		<i>254,562</i>	<i>11,120</i>	<i>4 %</i>	<i>11,120</i>
<i>Donor Dev:</i>		<i>610,000</i>	<i>234,372</i>	<i>38 %</i>	<i>144,182</i>
<i>Grand Total:</i>		<i>2,929,132</i>	<i>1,228,044</i>	<i>41.9 %</i>	<i>624,823</i>

Vote:537 Mbarara District**Quarter2****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	3,200,594	50 %		1,620,631
211103 Allowances (Incl. Casuals, Temporary)	13,000	13,000	100 %		13,000
227001 Travel inland	4,563	4,563	100 %		4,563
Wage Rect:	6,409,581	3,200,594	50 %		1,620,631
Non Wage Rect:	17,563	17,563	100 %		17,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,427,144	3,218,158	50 %		1,638,194
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	463,236	154,412	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	463,236	154,412	33 %		0
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 %	0
312101 Non-Residential Buildings	345,000	4,894	1 %	4,894
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	6,858	2 %	4,894
External Financing:	0	0	0 %	0
Total:	388,431	6,858	2 %	4,894
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	1,140,800	50 %	647,009
Wage Rect:	2,282,014	1,140,800	50 %	647,009
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,282,014	1,140,800	50 %	647,009
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635,793	211,931	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635,793	211,931	33 %	0
Reasons for over/under performance:				

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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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	842,851	16,401	2 %		0
External Financing:	0	0	0 %		0
Total:	842,851	16,401	2 %		0
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	448,746	50 %		367,076
Wage Rect:	901,051	448,746	50 %		367,076
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	901,051	448,746	50 %		367,076
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 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	244,988	81,663	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	244,988	81,663	33 %	0

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	3,200	24 %	762
221008 Computer supplies and Information Technology (IT)	7,622	2,440	32 %	2,440
221011 Printing, Stationery, Photocopying and Binding	3,200	2,959	92 %	1,230
227001 Travel inland	26,906	8,000	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,228	16,599	32 %	4,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,228	16,599	32 %	4,432

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 %	0
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 %	0
221009 Welfare and Entertainment	19,400	5,321	27 %	0
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	19,250	6,275	33 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,750	15,675	26 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,750	15,675	26 %	1,400

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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 staff allowances	
	Payment of departmental staff salaries.			Payment of departmental staff salaries.	
	Payment of office utilities			Payment of office utilities	
	General office coordinated			General office coordinated	
	Payment of staff welfare			Payment of staff welfare	
211101 General Staff Salaries	94,023	45,443	48 %		23,417
211103 Allowances (Incl. Casuals, Temporary)	2,000	873	44 %		720
221009 Welfare and Entertainment	5,250	1,382	26 %		898
223005 Electricity	2,000	800	40 %		500
223006 Water	1,000	0	0 %		0
227001 Travel inland	3,501	1,986	57 %		1,436
	Wage Rect:	94,023	45,443	48 %	23,417
	Non Wage Rect:	13,751	5,040	37 %	3,553
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	107,773	50,483	47 %	26,970
Reasons for over/under performance:					
	<i>Total For Education : Wage Rect:</i>	<i>9,686,668</i>	<i>4,835,583</i>	<i>50 %</i>	<i>2,658,132</i>
	<i>Non-Wage Reccurent:</i>	<i>1,486,309</i>	<i>502,883</i>	<i>34 %</i>	<i>26,949</i>
	<i>GoU Dev:</i>	<i>1,231,282</i>	<i>23,259</i>	<i>2 %</i>	<i>4,894</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>5,361,725</i>	<i>43.2 %</i>	<i>2,689,975</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 six months 2. District Engineer's office maintained for six 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. Payments of general staff salaries to works staff for three months 2. Operation and maintenance of district engineers office for three months
211101 General Staff Salaries	100,363	48,807	49 %		24,100
211103 Allowances (Incl. Casuals, Temporary)	9,696	2,842	29 %		2,691
221007 Books, Periodicals & Newspapers	720	300	42 %		240
221009 Welfare and Entertainment	2,400	691	29 %		691
221011 Printing, Stationery, Photocopying and Binding	4,800	4,125	86 %		2,561
221012 Small Office Equipment	480	0	0 %		0
222001 Telecommunications	800	325	41 %		195
223005 Electricity	1,200	600	50 %		300
223006 Water	600	300	50 %		150
227001 Travel inland	4,800	2,400	50 %		1,315
Wage Rect:	100,363	48,807	49 %		24,100
Non Wage Rect:	25,496	11,582	45 %		8,143
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,859	60,389	48 %		32,243
Reasons for over/under performance:	Activities were implemented as planned				
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	(7) Funds for Grading of one community access road in each of the seven sub counties were transferred		(7)Grading of one community access road in each of two sub counties	(7)Funds for Grading of one community access road in each of the seven sub counties were transferred
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	101,712	101,712	100 %		101,712

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,712	101,712	100 %	101,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,712	101,712	100 %	101,712

Reasons for over/under performance: All funds for Community access roads were released in Q2 by Uganda Road Fund. These funds were transferred to all sub counties intact as per the release schedule. maintenance activities still ongoing in the sub counties by end of quarter

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) Maintainable feeder roads in the whole district(Manual Routine Maintenance of feeder roads for four months	(0)Maintainable feeder roads in the whole district (manual routine Routine Manual Maintenance of feeder roads for three months	(224)Maintainable feeder roads in the whole district (Routine Manual Maintenance of feeder roads for three months
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	(13) 1. Grading and spot graveling of Bukiro-Rubare-Rubindi road 3km out of 17.5km) carried out 2. Spot graveling of Kashaka-Karuyenje road (2km out of 21.5km) done 3. Grading of Kanyeganyegye-Runengo road-9km	(0)1. Grading of Bwizibwera-Mabira-Kitookye road-12km 2. Grading of Kanyeganyegye-Runengo road-9km	(9)1. Grading of Kanyeganyegye-Runengo road-9km

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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-Nyamiyobwa-Nkondo 02Lines 7. Kashaka-Karuyenje 01Line	(0) Supply and installation of culverts ongoing by end of quarter	(0) Supply and installation of culverts along selected Feeder Roads thus: 1. Bwizibwera-Mabira-Kitookye 02Lines 2. Rubaya-kasusano 01Line	(0) Supply and installation of culverts ongoing by end of quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	369,495	164,563	45 %	99,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,495	164,563	45 %	99,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,495	164,563	45 %	99,276
Reasons for over/under performance:	Due to less funds released from URF, one of the planned roads (Bwizibwera-Mabira-kitookye-Rwenshanku) for Q2 was carried forward to Q3.			
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 2. Maintenance of compounds at headquarters 3. Facilitation of works staff at headquarters (transport allowances)	1. Maintenance of office building (cleaning) at District headquarters carried out for six months 2. Maintenance of compounds at headquarters carried out for six months 3. Facilitation provided for works staff at headquarters (transport allowances) for six months	1. Maintenance of office building (cleaning) at District headquarters for three months 2. Maintenance of compounds at headquarters for three months 3. Facilitation of works staff at headquarters (transport allowances) for three months	1. Maintenance of office building (cleaning) at District headquarters carried out for three months 2. Maintenance of compounds at headquarters carried out for three months 3. Facilitation provided for works staff at headquarters (transport allowances) for three months
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,520	42 %	2,520
224004 Cleaning and Sanitation	12,840	8,503	66 %	8,503

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228001 Maintenance - Civil	83,530	19,155	23 %	19,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,370	30,178	29 %	30,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,370	30,178	29 %	30,178
Reasons for over/under performance:	Activities implemented as planned.			
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 carried out for six months	Maintenance (service and repairs) of Works Service Vehicles at District Headquarters for three months	Maintenance (service and repairs) of Works Service Vehicles at District Headquarters carried out for three months
228002 Maintenance - Vehicles	18,000	5,574	31 %	4,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	5,574	31 %	4,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,574	31 %	4,147
Reasons for over/under performance:	Activities implemented as planned.			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	1. Servicing of the road unit 2. Minor repairs to the road unit 3. Provision of security for road unit	1. Servicing of the road unit carried out for six months 2. Minor repairs to the road unit carried out for six months	1. Servicing of the road unit for three months 2. Minor repairs to the road unit for three months	1. Servicing of the road unit carried out for three months 2. Minor repairs to the road unit carried out for three months
228003 Maintenance – Machinery, Equipment & Furniture	48,600	9,900	20 %	4,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,600	9,900	20 %	4,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,600	9,900	20 %	4,950
Reasons for over/under performance:	Activities implemented as planned.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>100,363</i>	<i>48,807</i>	<i>49 %</i>	<i>24,100</i>
<i>Non-Wage Reccurent:</i>	<i>665,673</i>	<i>323,509</i>	<i>49 %</i>	<i>248,406</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>372,316</i>	<i>48.6 %</i>	<i>272,506</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 months paid.	Staff paid for their monthly salaries for 4 months 2 quarterly reports submitted to the ministry of water and environment		Staff salaries paid for 3 months, motorcycles and work plans and consultative meetings done utilities paid and staff tea for twelve months paid.	Staff salaries paid for 4 months motorcycle and quarterly reports submitted to the line ministry
211101 General Staff Salaries	81,337	39,535	49 %		21,093
211103 Allowances (Incl. Casuals, Temporary)	1,980	1,581	80 %		966
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	1,730	1,102	64 %		979
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	2,326	1,735	75 %		850
Wage Rect:	81,337	39,535	49 %		21,093
Non Wage Rect:	8,736	4,418	51 %		2,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,073	43,952	49 %		23,888
Reasons for over/under performance:	All activities were implemented as planned the under spending was observed on salary funds as two Assistant Engineering officers are not yet recruited				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision visits carried out in Bubaare, Bukiro, Rubinda, Kagongi, kashare Rubaya and Rwanyamembe	(10) supervision al visits carried out in rubaya kitengure primary school kagingi kyandahi gravity flow scheme		(10) Supervision visits carried out in Bubaare, Bukiro, Rubinda, Kagongi, kashare Rubaya and Rwanyamembe	(10) supervision visits carried out in rubaya kitengure primary school kagingi kyandahi gravity flow scheme
No. of water points tested for quality	(60) 60 water point and water sources shall be tested in Rubaya, Kashare, Bukiro, Kagongi, Rubindi, Bubaare and Rwanyamahembe subcounties	(10) The activity planned in quarter four where 50 tests shall be conducted on both new and old sources		(10) 15 new water point and water sources shall be tested in Rubaya, Kashare, Bukiro, Kagongi, Rubindi, Bubaare and Rwanyamahembe subcounties	(10) The activity planned in quarter four

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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) One coordination meeting and one intra District meetings conducted at District headquarters in water board room.	(2)Both coordination and intra district meetings held at Water office Kamukuzi	(1)Both coordination and intra District meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) public notice board published at public notice board kamukuzi	(2) Two publications were handled in previous quarter for advertisement of water projects and best evaluated bids	(2)public notice board published at public notice board kamukuz	(1)The publications were handled in previous quarter
No. of sources tested for water quality	(26) collection of 26 water samples for testing of new water sources from Bukiiro,Bubaare,Rubindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe	(18) A total Water samples were collected for testing	(13)collection of 26 water samples for testing of new water sources from Bukiiro,Bubaare,Rubindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe	(5)Water samples were collected for testing
Non Standard Outputs:	Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquarters	Staff welfare ,news papers and stationery paid for the quarter and delivered at the district	Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquarters	Staff welfare ,news papers and stationery paid for the quarter
211103 Allowances (Incl. Casuals, Temporary)	4,860	2,175	45 %	2,175
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	394	49 %	394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	2,569	37 %	2,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,900	2,569	37 %	2,569

Reasons for over/under performance: There was no under spend as all activities were conducted as planned

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	() Planned quarter 3	()Planned forQ3	()Planned quarter 3
No. of water user committees formed.	(26) 26new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(20) New water points and sources formed in Bukiiro kasahere and Rubaya sub counties	(15)5 new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(5)New water points and sources formed in Bukiiro kasahere and Rubaya sub counties

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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	(20) New water points and sources trained d in Bukiirorubaya subcounties	(15)new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(5)New water points and sources trained in Bukiirorubaya subcounties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) N/A	(0)Not planned	(0)N/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	(0) 26 All activities concluded in previous quarters	(0)Activity completed in previous quarters	(26)All activities concluded in previous quarters
Non Standard Outputs:	Allowance fuels and lubricants stationary and welfare for staff paid at District head quarters	Allowances and fuel for staff of office operations paid	Allowance fuels and lubricants stationary and welfare for staff paid at District head quarters	Allowances and fuel for staff of office operations paid
211103 Allowances (Incl. Casuals, Temporary)	7,637	4,000	52 %	0
221009 Welfare and Entertainment	3,350	282	8 %	0
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	1,500	62 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,963	5,782	39 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,963	5,782	39 %	750
Reasons for over/under performance:	All activities were done as planned ,so there no under of over spending			
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	All 15 planned boreholes for rehabilitation were done as planned in Rubaya 3,Kashare 4,Bubare 2,Rwanyamahembe and Rubindi	Bore hole Rehabilitated in Bubare Kagongi,Rubaya,Kashare,and Rwanyamahembe sub counties	All planned boreholes for rehabilitation were done as planned
263201 LG Conditional grants (Capital)	45,000	0	0 %	0
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

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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
Reasons for over/under performance:	All planned boreholes for rehabilitation were done as planned and funds were paid				
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 were supervision and monitored in Rubaya,Bukiuro Kagongi and Bubare		Water and sanitation facilities supervised and monitored for efficiency and value for money During and after construction	Water and sanitation facilities were supervision and monitored
281504 Monitoring, Supervision & Appraisal of capital works	10,000	7,300	73 %		4,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	7,300	73 %		4,800
External Financing:	0	0	0 %		0
Total:	10,000	7,300	73 %		4,800
Reasons for over/under performance:	Water and sanitation facilities were supervision and monitored in Rubaya,Bukiuro Kagongi and Bubare and funds for fuel paid				
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	(1) One Five stance VIP latrine constructed at Rwatsinga primary school in Rubaya subcounty	()		(1) Five stance VIP latrine constructed at Rwatsinga primary school in Rubaya subcounty
Non Standard Outputs:	Water born toilets at District head quarters renovated	N/A			N/A
312104 Other Structures	59,099	18,308	31 %		18,308
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,099	18,308	31 %		18,308
External Financing:	0	0	0 %		0
Total:	59,099	18,308	31 %		18,308
Reasons for over/under performance:	One Five stance VIP latrine constructed at Rwatsinga primary school in Rubaya sub county and funds paid thus under spending				
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	() Works on going in Kashare ,Rubaya,a and Rubindi		(2)Boreholes sited and Drilled in ,Kashare 2,	()works on going in Kashare ,Rubaya,a and Rubindi

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No. of deep boreholes rehabilitated	(15) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kago ngi,Rwanyamahembe,Bubare	(15) 15 All planned boreholes were rehabilitated in Rubaya,Kashare Bubaare, Rubindi	(4)Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kago ngi,Rwanyamahembe,Bubare	(15)All planned boreholes were rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	244,000	43,750	18 %	41,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	244,000	43,750	18 %	41,550
External Financing:	0	0	0 %	0
Total:	244,000	43,750	18 %	41,550
Reasons for over/under performance:	15Bore holes were rehabilitated in Rubaya,Kashare Bubaare, Rubindi and funds paid as planned ,so no under or over spending			
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	() Works ongoing at 25% done but delayed by launching	(1)Extension of solar piped water constructed ik kashare	()Works ongoing at 25% done
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A
312104 Other Structures	81,000	1,330	2 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,000	1,330	2 %	1,330
External Financing:	0	0	0 %	0
Total:	81,000	1,330	2 %	1,330
Reasons for over/under performance:	Works ongoing at 25% done but delayed by launching and no payment has been effected thus under spending			
<i>Total For Water : Wage Rect:</i>	<i>81,337</i>	<i>39,535</i>	<i>49 %</i>	<i>21,093</i>
<i>Non-Wage Reccurent:</i>	<i>30,599</i>	<i>12,769</i>	<i>42 %</i>	<i>6,114</i>
<i>GoU Dev:</i>	<i>439,099</i>	<i>70,688</i>	<i>16 %</i>	<i>65,988</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>122,991</i>	<i>22.3 %</i>	<i>93,194</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff paid allowances	12 staff staff paid wage and allowances		Staff paid wages for Q2, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination	12 staff paid wages, allowances and footage
211101 General Staff Salaries	121,935	60,400	50 %		31,032
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,176	73 %		992
221009 Welfare and Entertainment	1,485	370	25 %		185
222001 Telecommunications	400	80	20 %		30
223005 Electricity	200	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	400	332	83 %		180
227004 Fuel, Lubricants and Oils	400	358	90 %		358
Wage Rect:	121,935	60,400	50 %		31,032
Non Wage Rect:	6,085	3,316	54 %		1,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,020	63,716	50 %		32,777
Reasons for over/under performance:	Under performance on wage is as a result of staff on interdiction				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) Number of tree seedlings raised and distributed for planting	(15000) 15,000 seedlings raised		(2500)Tree seedlings raised for planting at district and sub county land, institutions	(15000)15,000 seedlings have been raised and so far 4,096 seedlings have been distributed for planting
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,273	53 %		823
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
224006 Agricultural Supplies	2,600	584	22 %		0
227001 Travel inland	1,000	500	50 %		500

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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	2,482	33 %	1,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	2,482	33 %	1,323
Reasons for over/under performance:	The activity of raising seedlings has been done as planned and the germination percentage is 90% as a result of the favorable rainy season			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(100) acres of degraded wetland sections restored	(55) acres of degraded wetland sections were restored	(25) acres of degraded wetland sections restored	(20) acres of degraded wetland sections were restored
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,325	47 %	150
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	900	0	0 %	0
227004 Fuel, Lubricants and Oils	1,003	1,151	115 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,803	2,476	52 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,803	2,476	52 %	800
Reasons for over/under performance:	The activity is under budgeted meaning that less acreage is restored leading to 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	20 LEC trained	20 LEC members trained in climate change mitigation and adaptation mechanisms	20 LEC trained in climate change and mitigation
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:	The activity was achieved as planned during the quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:537 Mbarara District

Quarter2

No. of monitoring and compliance surveys undertaken	(10) 10 environment inspections conducted for monitoring compliance to environmental legislation	(3) environment inspections were conducted on pollution, wetland wise use	(3)environment inspections conducted for monitoring compliance to environmental legislation	(3)environment inspections were conducted on pollution, wetland wise use
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,900	1,175	41 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	1,175	41 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	1,175	41 %	1,175
Reasons for over/under performance:	The activity was achieved as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(300) 300 land titles issued 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	() 100 instructions to survey issued out.	(75)land titles issued. 200 instructions to survey issued. 10 land disputes settled 200 land offers processed.	(20)100 instructions to survey issued out.
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	6,500	540	8 %	540
221009 Welfare and Entertainment	2,475	202	8 %	202
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %	350
223005 Electricity	1,000	250	25 %	0
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	1,692	11 %	1,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,975	1,692	11 %	1,092
Reasons for over/under performance:	There is under performance as a result of staff in lands on interdiction therefore relying on services hired from staff in kiruhura			
Output : 098311 Infrastructure Planning				
N/A				

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Quarter2

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 committees	1 Physical Planning committee meetings held, 3 physical planning inspections conducted	1 physical planning committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	3,200	700	22 %	700
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	100
227001 Travel inland	1,000	700	70 %	700
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	Implementation of the activity was achieved as planned			
<i>Total For Natural Resources : Wage Rect:</i>	<i>121,935</i>	<i>60,400</i>	<i>50 %</i>	<i>31,032</i>
<i>Non-Wage Reccurent:</i>	<i>43,263</i>	<i>12,641</i>	<i>29 %</i>	<i>7,636</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>73,042</i>	<i>44.2 %</i>	<i>38,668</i>

Vote:537 Mbarara District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	2 community Grrroups sensetised on development issues 2 Community participatory meetings held		1 Community Group/ IGAs trained 2 Community Participatory planning meeting held 1 Monitoring and supervision conducted	2 community Grrroups sensetised on development issues in Rubindi and Kagongi 2 Community participatory meetings held in Bubaare and Kashare
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		0
222001 Telecommunications	100	100	100 %		55
227001 Travel inland	1,270	1,128	89 %		685
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,470	1,328	90 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,470	1,328	90 %		740
Reasons for over/under performance:	Part of the funds released in Q1 were received and utilized in Q2				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2225) A total of 2225 FAL learners trained in the district	() 373 FAL learners trained in the district		(2235)A total 2225 FAL learners will be trained in the year	(351)351 FAL learners trained in the district
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	2 trainings of FAL Instructors . Submission of FAL reports to MGLSD		1 FAL Instructors training conducted -2 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 training of FAL Instructors in Kagongi Collection of FAL data in 7 sub counties of Kagongi, Rubindi, Rwanyamahembe, Bukiro, Bubaare, Kashare and Rubaya Sub counties. Submission of FAL reports to MGLSD
211103 Allowances (Incl. Casuals, Temporary)	800	295	37 %		240
221002 Workshops and Seminars	1,200	923	77 %		0

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221011 Printing, Stationery, Photocopying and Binding	101	40	40 %	40
227001 Travel inland	2,310	885	38 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,411	2,143	49 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,411	2,143	49 %	1,040

Reasons for over/under performance: FAL review meetings not conducted due to little funding

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

5 Gender mainstreaming meetings held 5 Community sensitization meetings on property Rights & legal marriages conducted	5 gender mainstreaming meetings conducted	2 Gender mainstreaming meetings held 1 Community sensitization meetings on property Rights & legal marriages conducted	3 gender mainstreaming meetings in Bukiro, Kagongi 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	596	26 %	221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,597	596	23 %	221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,597	596	23 %	221

Reasons for over/under performance: Some funds were released late r to enable implementation of all planned activities

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(10) Mbarara Chief Magistrate Court, Kabale Remand Home (1 child) Mbarara Police bStation	(5)Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(7)Mbarara Chief Magistrate Court, Kabale Remand Home (1 child) Mbarara Police bStation
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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	19 children resettled i 12 follow ups of fostered children in different parts of the district 15 visits for counselling and arbitration 6 assessments of prospective Foster parents 106 cases of child maintenance and custody handled	8 children Settled and follow ups of settled children Alternative care arrangements for 8 children in need of care and protection made 2 Family counseling and arbitration visits conducted 50 Cases of Maintenance and custody of children handled 2 Supervision visits of Child care institutions conducted Support for Divine Marcy Babies Home and Para Social workers Utilities (electricity and water)paid for Office administration (stationary and airtime	7 children settled in Nyamutyobora, Kashongi, Katete in Nyakitanga, Nyakinengo in Biharwe, Rushoka in Ntungamo, 2 in Sheema,2 in child care binstitutions 12 follow ups of fostered children in different parts of the district 9 visits for counselling and arbitration 6 assessments of prospective Foster parents 56 cases of child maintenance and custody handled 1 supervision of Child Care Institution (Agandi Foundation) Divine Mercy Babies Home Supported
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	380	76 %	380
222001 Telecommunications	400	200	50 %	200
223005 Electricity	400	100	25 %	100
223006 Water	400	109	27 %	109
227001 Travel inland	6,481	4,207	65 %	3,222
282101 Donations	2,000	601	30 %	351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,681	5,596	52 %	4,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,681	5,596	52 %	4,361

Reasons for over/under performance: Some funds released in Q1 were received and utilised in Q2

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) District Youth Council	(2) District Youth Council supported twice	(1)District Youth Council	(1)District Youth Council
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Vote:537 Mbarara District

Quarter2

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 monitoring of YLP groups beneficiaries	1 District Youth Executive Committee meetings held 10 Youth development project (YLP) funded 1 Sub county based Sensitization workshops on developmental issues conducted	District Youth Council monitoring of YLP groups beneficiaries in Rubaya and Bubaare District Youth Chairperson facilitated to attend CBS sectoral committee meeting
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	64	3 %	32
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	11,058	1,138	10 %	288
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	1,202	0 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,820	1,202	0 %	320

Reasons for over/under performance: Funds for YLP not yet 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
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Vote:537 Mbarara District

Quarter2

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	6 groups accessed special grants for PWDs 1 executive committee meeting of District Older Person's Council 1 grants Committee foe special grant held 1 Sensitization workshops for PWD on development issues conducted	1 PWD council general meeting held 1 day for PWDs celebrated Sensitization workshops for PWD on development issues conducted 4 Sensitization workshops for the Elderly on development issues held 2 PWDs groups supported with PWDs special grant	3 groups from Kashare,Rwanyama hembe and Bukiro accessed special grants for PWDs 1 executive committee meeting of District Older Person's Council 1 grants Committee foe special grant held
221009 Welfare and Entertainment	300	150	50 %	80
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
222001 Telecommunications	100	38	38 %	20
227001 Travel inland	4,341	2,200	51 %	610
282101 Donations	7,940	825	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,880	3,312	26 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,880	3,312	26 %	710

Reasons for over/under performance: The funds released in Q2 for special grants for PWDs are planned to be distributed to beneficiaries in Q3

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	20 work places Inspected 2 sensitization meetings of Workers and employers on their rights, responsibilities and other labour laws carried out	11 labour inspections of work place	5 work places Inspected	6 labour inspections of work places iat Hotel Triangle, CICO, Ankale Diocese, Palm World Hotel, Lake View Hotel and Bam Petrol Station
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	0
222001 Telecommunications	100	60	60 %	0

Vote:537 Mbarara District**Quarter2**

227001 Travel inland	1,682	874	52 %	272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,882	1,034	55 %	272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,882	1,034	55 %	272
Reasons for over/under performance:	Less funds received than expected			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	200 labour disputes registered 60 labour disputes settled Office administration	31 labour disputes settlements at work places labour disputes registered	50 labour disputes registered 15 labour disputes settled Office administration	labour disputes registered
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:	No funds received in Q2			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 1 Women Council supported	(2) District Women Council supported two times	(1) Women Council supported	(1) District Women Council
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	11 Monitoring visits of UWEP beneficiary Women groups	1 District women council general meetings held 1 sub county based sensitization workshops on women rights and economic empowerment	Monitoring of UWEP beneficiary Women groups in the seven sub counties
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	1,602	50 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,705	1,602	43 %	676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,705	1,602	43 %	676

Reasons for over/under performance: Less funds received in Q@ than planned

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

5 Poverty awareness campaigns carried out	2 sensitization meetings of parents of children with disabilities i	1 Poverty awareness campaigns carried out	2 sensitization meetings of parents of children with disabilities in Rubaya, and Bukiro
5 HIV/AIDS sensitization meetings for PWDs & Elderly conducted	Poverty awareness campaigns carried out	1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted	2 CBR activities carried out
5 CBR activities carried out	1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted	2 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	985	54 %	368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,026	985	49 %	368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,026	985	49 %	368

Reasons for over/under performance: Late processing and release of funds

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:537 Mbarara District

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Non Standard Outputs:	Salaries for 22 staffs paid	Salaries of 15 staff paid	Salaries of 3 months for 21 staffs paid	Salaries of 15 staff paid
20 support supervision and monitoring visits of sector staff conducted	200 CSOs registered/ renewed their registration	6 staff members facilitated with transport allowance for 6 months	5 support supervision and monitoring visits of sector staff conducted	6 staff members facilitated with transport allowance
Computers and printers	3 support supervision and monitoring visits of sector staff	52 CSOs registered/ renewed their registration	50 CSOs registered/ renewed their registration	(staff members provided with break tea for 3 months
Repaired/serviced Staff provided tea	Transport allowances for staff paid	Staff provided tea	Computers and printers	16 CSOs registered/renewed their registration
Transport allowances for staff paid	Campaign against GBV(MIFUMI) supported	Transport allowances for staff paid	Repaired/serviced Staff provided tea	Transport allowances for staff paid
Office administration	Utilities (Electricity) paid	1 Campaign against GBV(MIFUMI) supported	Transport allowances for staff paid	1 Campaign against GBV(MIFUMI) supported
Office administration - stationary purchased	Office administration - stationary purchased	Office administration Utilities (Electricity) paid	Office administration Utilities (Electricity) paid	Office administration - stationary purchased
211101 General Staff Salaries	123,874	60,759	49 %	30,223
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,035	51 %	1,315
221007 Books, Periodicals & Newspapers	400	200	50 %	200
221009 Welfare and Entertainment	7,200	1,588	22 %	662
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001 Telecommunications	300	100	33 %	100
223005 Electricity	4,572	1,150	25 %	0
227001 Travel inland	2,588	800	31 %	0
282101 Donations	1,000	250	25 %	0
Wage Rect:	123,874	60,759	49 %	30,223
Non Wage Rect:	20,860	6,523	31 %	2,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,734	67,282	46 %	32,700
Reasons for over/under performance:	Less funds received than what was planned			
Total For Community Based Services : Wage Rect:	123,874	60,759	49 %	30,223
Non-Wage Reccurent:	407,331	24,322	6 %	11,185
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	531,206	85,081	16.0 %	41,408

Vote:537 Mbarara District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	26,074	38 %		13,041
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,250	50 %		625
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221009 Welfare and Entertainment	4,095	787	19 %		484
221011 Printing, Stationery, Photocopying and Binding	3,147	2,403	76 %		1,296
222001 Telecommunications	1,000	300	30 %		300
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	2,385	1,964	82 %		1,964
Wage Rect:	68,335	26,074	38 %		13,041
Non Wage Rect:	15,127	6,954	46 %		4,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,462	33,029	40 %		17,960
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	()		(1) 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) 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	803	49 %	803
221009 Welfare and Entertainment	6,000	5,610	93 %	3,294
227001 Travel inland	8,132	5,322	65 %	2,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,785	11,735	74 %	6,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,785	11,735	74 %	6,355
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	3,931	42 %	3,931
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	3,931	35 %	3,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,300	3,931	35 %	3,931
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	1,600	27 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,600	53 %	1,600
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,600	27 %	1,600
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	96	6 %	96
227001 Travel inland	9,288	4,260	46 %	2,130

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227004 Fuel, Lubricants and Oils	4,500	3,384	75 %	1,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,288	7,740	51 %	3,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,288	7,740	51 %	3,918
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>	68,335	26,074	38 %	13,041
<i>Non-Wage Reccurent:</i>	61,000	31,960	52 %	20,723
<i>GoU Dev:</i>	12,331	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	141,666	58,035	41.0 %	33,764

Vote:537 Mbarara District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, 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.	
211101 General Staff Salaries	33,571	13,353	40 %		6,092
211103 Allowances (Incl. Casuals, Temporary)	1,080	535	49 %		275
221009 Welfare and Entertainment	1,000	427	43 %		315
Wage Rect:	33,571	13,353	40 %		6,092
Non Wage Rect:	2,080	961	46 %		589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,651	14,314	40 %		6,681
Reasons for over/under performance:					
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	()		(1)5 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centers audited per quarter 5 schools audited per quarter 2 projects monitored	()
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 centers 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	699	28 %	284
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	980	97	10 %	97
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	13,218	7,507	57 %	4,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,698	8,802	47 %	5,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,698	8,802	47 %	5,089
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,571</i>	<i>13,353</i>	<i>40 %</i>	<i>6,092</i>
<i>Non-Wage Reccurent:</i>	<i>20,778</i>	<i>9,763</i>	<i>47 %</i>	<i>5,678</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>23,116</i>	<i>42.5 %</i>	<i>11,771</i>

Vote:537 Mbarara District**Quarter2****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	1,250	61 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,050	1,250	61 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,050	1,250	61 %	1,250
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	743	33 %	527
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,279	743	33 %	527
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,279	743	33 %	527
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	2,464	75 %	2,464
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,298	2,464	75 %	2,464
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,298	2,464	75 %	2,464
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 %	0

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

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 %	0
222001 Telecommunications	300	30	10 %	0
227001 Travel inland	2,392	932	39 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,792	1,000	26 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,792	1,000	26 %	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 %	0

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

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	11,833	39 %	4,669
211103 Allowances (Incl. Casuals, Temporary)	1,485	675	45 %	270
221009 Welfare and Entertainment	1,936	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	361	72 %	0
222001 Telecommunications	300	260	87 %	260
222003 Information and communications technology (ICT)	1,000	355	36 %	355
Wage Rect:	30,458	11,833	39 %	4,669
Non Wage Rect:	5,221	1,651	32 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,679	13,484	38 %	5,554
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>30,458</i>	<i>11,833</i>	<i>39 %</i>	<i>4,669</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>22,906</i>	<i>10,112</i>	<i>44 %</i>	<i>5,626</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,364</i>	<i>21,945</i>	<i>41.1 %</i>	<i>10,295</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGONGI				183,046	647,939
Sector : Works and Transport				13,353	13,410
<i>Programme : District, Urban and Community Access Roads</i>				13,353	13,410
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				13,353	13,410
Item : 263104 Transfers to other govt. units (Current)					
Kagongi Sub County	NGANGO Community Access Roads	Other Transfers from Central Government		13,353	13,410
Sector : Education				161,466	631,916
<i>Programme : Pre-Primary and Primary Education</i>				59,826	388,557
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	368,615
Item : 211101 General Staff Salaries					
-	BWENGURE	Sector Conditional Grant (Wage)	.....	0	368,615
-	BWENGURE BWENGURE P/S	Sector Conditional Grant (Wage)	.....	0	368,615
-	NTUURA KAGONGI I P/S	Sector Conditional Grant (Wage)	.....	0	368,615
-	BWENGURE KATAGYENGYE RA P/S	Sector Conditional Grant (Wage)	.....	0	368,615
-	NTUURA KYARUSHANJE P/S	Sector Conditional Grant (Wage)	.....	0	368,615
-	KYANDAHI MUNYONYI P/S	Sector Conditional Grant (Wage)	.....	0	368,615
-	NSIIKA NSIIKA P/S	Sector Conditional Grant (Wage)	.....	0	368,615
-	KIBINGO NYAKABWERA P/S	Sector Conditional Grant (Wage)	.....	0	368,615
-	NTUURA OMUKAGYERA P/S	Sector Conditional Grant (Wage)	.....	0	368,615
-	KYANDAHI RWAMPANUMA P/S	Sector Conditional Grant (Wage)	0	368,615
-	NGANGO RWESHE P/S	Sector Conditional Grant (Wage)	0	368,615

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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	243,359
Higher LG Services				
Output : Secondary Teaching Services			0	209,479
Item : 211101 General Staff Salaries				
-	KYANDAHI	Sector Conditional Grant (Wage)	0	209,479
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	2,613
Programme : Primary Healthcare			5,226	2,613
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,226	2,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabisirira Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	5,226	2,613

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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	641,458
Sector : Works and Transport			18,010	18,031
<i>Programme : District, Urban and Community Access Roads</i>			18,010	18,031
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			18,010	18,031
Item : 263104 Transfers to other govt. units (Current)				
Rwanyamahembe Sub County	RUTOOMA Community Access Roads	Other Transfers from Central Government	18,010	18,031
Sector : Education			147,834	621,581
<i>Programme : Pre-Primary and Primary Education</i>			147,834	621,581
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	597,313
Item : 211101 General Staff Salaries				
-	KAKYERERE	Sector Conditional Grant (Wage)	0	597,313
-	RWEBISHEKYE	Sector Conditional Grant (Wage)	0	597,313
-	MABIRA KACWAMBA P/S	Sector Conditional Grant (Wage)	0	597,313
-	KAKYERERE KARUYENJE P/S	Sector Conditional Grant (Wage)	0	597,313
-	MABIRA Kitookye P/S	Sector Conditional Grant (Wage)	0	597,313
-	RWEBISHEKYE MISHENYI P/S	Sector Conditional Grant (Wage)	0	597,313
-	RWEBISHEKYE MUKO P/S	Sector Conditional Grant (Wage)	0	597,313
-	KAKYERERE Nyakayojo II P/S	Sector Conditional Grant (Wage)	0	597,313
-	MABIRA NYAMPIKYE P/S	Sector Conditional Grant (Wage)	0	597,313
-	KATAZYO RUNENGO P/S	Sector Conditional Grant (Wage)	0	597,313

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-	RUTOOMA RUTOOMA INTEGRATED P/S	Sector Conditional Grant (Wage)	0	597,313
-	KAKYERERE RUTOOMA MODERN P/S	Sector Conditional Grant (Wage)	0	597,313
-	KATAZYO RWEISHAMIRO P/S	Sector Conditional Grant (Wage)	.....	0	597,313
-	KATAZYO RWENTOJO P/S	Sector Conditional Grant (Wage)	.....	0	597,313
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	1,847
<i>Programme : Primary Healthcare</i>			5,355	1,847
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,355	1,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Johns Community Health centr	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	5,355	1,847
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	476,633
Sector : Works and Transport			15,138	15,229
<i>Programme : District, Urban and Community Access Roads</i>			15,138	15,229
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			15,138	15,229
Item : 263104 Transfers to other govt. units (Current)				
Rubindi Sub County	Rubindi Community Access Roads	Other Transfers from Central Government	15,138	15,229
Sector : Education			66,222	458,791
<i>Programme : Pre-Primary and Primary Education</i>			66,222	458,791
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	437,395

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Item : 211101 General Staff Salaries				
-	KARWENSANGA	Sector Conditional Grant (Wage)	0	437,395
-	RWAMUHIIGI	Sector Conditional Grant (Wage)	0	437,395
-	KARWENSANGA KAIHIRO P/S	Sector Conditional Grant (Wage)	0	437,395
-	KARIRO KARIRO MOSLEM P/S	Sector Conditional Grant (Wage)	0	437,395
-	RWAMUHIIGI KYAKATARA P/S	Sector Conditional Grant (Wage)	0	437,395
-	NYAMIRIRO NYAMIRIRO P/S	Sector Conditional Grant (Wage)	0	437,395
-	KABAARE RUBINDI BOYS P/S	Sector Conditional Grant (Wage)	0	437,395
-	KABAARE RUBINDI GIRLS P/S	Sector Conditional Grant (Wage)	0	437,395
-	NYAMIRIRO RUKANJA P/S	Sector Conditional Grant (Wage)	0	437,395
-	NYAMIRIRO RWAMUHINGI P/S	Sector Conditional Grant (Wage)	0	437,395
-	KARIRO RWEMBIRIZI P/S	Sector Conditional Grant (Wage)	0	437,395
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
RWAMUHINGI 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	2,613
<i>Programme : Primary Healthcare</i>			5,226	2,613
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,226	2,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabira Health Centre 11	KARIRO	Sector Conditional Grant (Non-Wage)	5,226	2,613
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	616,004
Sector : Works and Transport			16,806	16,678
<i>Programme : District, Urban and Community Access Roads</i>			16,806	16,678
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			16,806	16,678
Item : 263104 Transfers to other govt. units (Current)				
Bubaare Sub County	KATOJO Community access Roads	Other Transfers from Central Government	16,806	16,678
Sector : Education			284,710	592,924
<i>Programme : Pre-Primary and Primary Education</i>			185,776	404,004
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	385,412
Item : 211101 General Staff Salaries				
-	KASHAKA	Sector Conditional Grant (Wage)	0	385,412
-	KASHAKA KASHAKA P/S	Sector Conditional Grant (Wage)	0	385,412
-	KAMUSHOOKO KATOOMA II P/S	Sector Conditional Grant (Wage)	0	385,412
-	KAMUSHOOKO KATSIKIZI P/S	Sector Conditional Grant (Wage)	0	385,412

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-	KAMUSHOOKO KOMUYAGA P/S	Sector Conditional Grant (Wage)	0	385,412
-	MUGARUTSYA MUGARUTSYA P/S	Sector Conditional Grant (Wage)	0	385,412
-	RWENSHANKU MUKORA P/S	Sector Conditional Grant (Wage)	0	385,412
-	KASHAKA NSHOZI P/S	Sector Conditional Grant (Wage)	0	385,412
-	RUGARAMA RUGARAMA II P/S	Sector Conditional Grant (Wage)	0	385,412
-	RWENSHANKU RWENTANGA P/S	Sector Conditional Grant (Wage)	0	385,412
-	KASHAKA ST.SIMON KOOGA P/S	Sector Conditional Grant (Wage)	0	385,412
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	188,920

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Higher LG Services				
Output : Secondary Teaching Services			0	155,942
Item : 211101 General Staff Salaries				
-	KAMUSHOOKO	Sector Conditional Grant (Wage)	0	155,942
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	6,401
Programme : Primary Healthcare			75,938	6,401
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,284	6,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagongi Health centre 11	RWENSHANKU	Sector Conditional Grant (Non-Wage)	14,284	6,401
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	632,067
Sector : Works and Transport			13,525	13,434
<i>Programme : District, Urban and Community Access Roads</i>			13,525	13,434
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			13,525	13,434
Item : 263104 Transfers to other govt. units (Current)				
Rubaya Sub County	RUHUNGA Community Access Roads	Other Transfers from Central Government	13,525	13,434
Sector : Education			190,721	605,013
<i>Programme : Pre-Primary and Primary Education</i>			116,306	418,055
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	400,953
Item : 211101 General Staff Salaries				
-	BUNENERO	Sector Conditional Grant (Wage)	0	400,953
-	RUSHOZI Esteeri Kokundeka Memorial P/S	Sector Conditional Grant (Wage)	0	400,953
-	ITARA ITARA P/S	Sector Conditional Grant (Wage)	0	400,953
-	RUHUNGA KAGUHANZYA P/S	Sector Conditional Grant (Wage)	0	400,953
-	RUSHOZI KYAMATAMBAR IRE P/S	Sector Conditional Grant (Wage)	0	400,953
-	ITARA OMUKIGANDO	Sector Conditional Grant (Wage)	0	400,953
-	BUNENERO RUBAYA P/S	Sector Conditional Grant (Wage)	0	400,953
-	BUNENERO RUBURARA P/S	Sector Conditional Grant (Wage)	0	400,953
-	RUHUNGA RUHUNGA P/S	Sector Conditional Grant (Wage)	0	400,953
-	RUSHOZI RUSHOZI P/S	Sector Conditional Grant (Wage)	0	400,953
-	BUNENERO RWATSINGA P/S	Sector Conditional Grant (Wage)	0	400,953
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	186,958
Higher LG Services				
Output : Secondary Teaching Services			0	162,153
Item : 211101 General Staff Salaries				
-	BUNENERO	Sector Conditional Grant (Wage)	0	162,153
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	11,120
Programme : Health Management and Supervision			100,000	11,120
Capital Purchases				
Output : Administrative Capital			100,000	11,120
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	11,120
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 Bunenero	Sector Development Grant	81,333	0
LCIII : BUKIRO			1,100,776	297,077
Sector : Works and Transport			9,640	9,657
Programme : District, Urban and Community Access Roads			9,640	9,657
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,640	9,657
Item : 263104 Transfers to other govt. units (Current)				
Bukiro Sub County	BUKIIRO Community Access Roads	Other Transfers from Central Government	9,640	9,657
Sector : Education			1,001,614	287,420
Programme : Pre-Primary and Primary Education			114,912	256,402
Higher LG Services				
Output : Primary Teaching Services			0	243,098
Item : 211101 General Staff Salaries				

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-	NYARUBUNGO	Sector Conditional Grant (Wage)	,,,,	0	243,098
-	NYARUBUNGO NYARUBUNGO P/S	Sector Conditional Grant (Wage)	,,,,	0	243,098
-	Rubingo NYATUNGU P/S	Sector Conditional Grant (Wage)	,,,,	0	243,098
-	Rubingo RBINGO I P/S	Sector Conditional Grant (Wage)	,,,,	0	243,098
-	Rubingo RUBINGO-NYAJA P/S	Sector Conditional Grant (Wage)	,,,,	0	243,098
-	Rubingo RWENGWE I P/S	Sector Conditional Grant (Wage)	,,,,	0	243,098
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	811,100
Sector : Works and Transport			15,241	15,272
Programme : District, Urban and Community Access Roads			15,241	15,272
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,241	15,272
Item : 263104 Transfers to other govt. units (Current)				
Kashare Sub County	NCUNE Community Access Roads	Other Transfers from Central Government	15,241	15,272
Sector : Education			218,730	795,828
Programme : Pre-Primary and Primary Education			79,932	563,451
Higher LG Services				
Output : Primary Teaching Services			0	536,119
Item : 211101 General Staff Salaries				
-	MIRONGO	Sector Conditional Grant (Wage)	0	536,119
-	MITOOZO 17381.831	Sector Conditional Grant (Wage)	0	536,119
-	MIRONGO AMABAARE P/S	Sector Conditional Grant (Wage)	0	536,119
-	MITOOZO KITONGORE II P/S	Sector Conditional Grant (Wage)	0	536,119

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-	NYABISIRIRA KYENSHAMA P/S	Sector Conditional Grant (Wage)	0	536,119
-	MIRONGO MIRONGO P/S	Sector Conditional Grant (Wage)	0	536,119
-	NCUNE NCHUNE P/S	Sector Conditional Grant (Wage)	0	536,119
-	NCUNE NOMBE P/S	Sector Conditional Grant (Wage)	0	536,119
-	MIRONGO NYAMIRIMA P/S	Sector Conditional Grant (Wage)	0	536,119
-	NYABISIRIRA OMUKABARE P/S	Sector Conditional Grant (Wage)	0	536,119
-	NYABISIRIRA OMUMABAARE P/S	Sector Conditional Grant (Wage)	0	536,119
-	NYABISIRIRA Rugarura p/s	Sector Conditional Grant (Wage)	0	536,119
-	MITOOZO RWAMUKONDO P/S	Sector Conditional Grant (Wage)	0	536,119
-	MIRONGO RWEIBARE I P/S	Sector Conditional Grant (Wage)	0	536,119
-	NYABISIRIRA RWEIBARE II P/S	Sector Conditional Grant (Wage)	0	536,119
-	MIRONGO ST. MARYS RWEIBARE P/S	Sector Conditional Grant (Wage)	0	536,119
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	232,376
Higher LG Services				
Output : Secondary Teaching Services			0	186,110
Item : 211101 General Staff Salaries				
-	NCUNE	Sector Conditional Grant (Wage)	0	186,110
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	1,421,148
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 Headquarters	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	164,563
Programme : District, Urban and Community Access Roads			369,495	164,563
Lower Local Services				
Output : District Roads Maintenance (URF)			369,495	164,563
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	57,689
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	106,874
Sector : Education			504,002	1,125,592
Programme : Pre-Primary and Primary Education			80,859	195,403
Higher LG Services				
Output : Primary Teaching Services			0	180,963
Item : 211101 General Staff Salaries				
-	Missing Parish KARUHITSI P/S	Sector Conditional Grant (Wage)	0	180,963
-	Missing Parish KIBAARE P/S	Sector Conditional Grant (Wage)	0	180,963
-	Missing Parish KIBINGO III P/S	Sector Conditional Grant (Wage)	0	180,963
-	Missing Parish KITENGURE P/S	Sector Conditional Grant (Wage)	0	180,963
-	Missing Parish RUBAARE P/S	Sector Conditional Grant (Wage)	0	180,963
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	399,781
Higher LG Services				
Output : Secondary Teaching Services			0	340,396
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	340,396
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	530,408
Higher LG Services				
Output : Tertiary Education Services			0	448,746
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	448,746
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	130,993
<i>Programme : Primary Healthcare</i>			179,366	87,335
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			8,034	3,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamitanga Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	1,177
StFranciskaMakonje Health ce	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	1,177
StJosephs rubindi health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	1,177
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			171,332	83,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	6,401
Bubaare Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	6,401
Bukiro Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	6,401
Bwengure Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,613
Bwizibwera Health Sub District	Missing Parish	Sector Conditional Grant (Non-Wage)	30,932	15,466
Itara Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,613
Kariro Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,613
Karwensanga Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,613
Kashare Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	6,401
Kicwamba Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,613
KYARWABUGANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,613
Mugarutsya Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,613
Nyakayojo Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	6,401
NyarubungoHealth Centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,613
Rubaya Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	6,401
Rubindi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	2,428	3,798

Vote:537 Mbarara District**Quarter2**

Rwakishakizi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,613
Rwemigina Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,613
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