
Vote:537 Mbarara District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mbarara District

Date: 22/11/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,518,000	162,632	11%
Discretionary Government Transfers	3,296,655	850,447	26%
Conditional Government Transfers	30,497,400	7,965,021	26%
Other Government Transfers	1,891,311	247,649	13%
Donor Funding	610,000	0	0%
Total Revenues shares	37,813,366	9,225,748	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	265,173	42,692	31,407	16%	12%	74%
Internal Audit	69,755	6,638	5,417	10%	8%	82%
Administration	5,329,185	1,284,252	1,040,178	24%	20%	81%
Finance	472,866	145,446	137,241	31%	29%	94%
Statutory Bodies	1,025,011	201,514	154,540	20%	15%	77%
Production and Marketing	1,366,491	395,659	199,947	29%	15%	51%
Health	4,238,274	917,057	810,102	22%	19%	88%
Education	21,108,436	5,556,342	4,097,511	26%	19%	74%
Roads and Engineering	1,904,415	347,284	139,018	18%	7%	40%
Water	648,546	207,452	21,252	32%	3%	10%
Natural Resources	265,399	61,063	54,924	23%	21%	90%
Community Based Services	1,119,814	60,350	48,472	5%	4%	80%
Grand Total	37,813,366	9,225,748	6,740,009	24%	18%	73%
<i>Wage</i>	23,442,525	5,860,631	4,628,797	25%	20%	79%
<i>Non-Wage Recurrent</i>	10,756,682	2,589,751	2,006,074	24%	19%	77%
<i>Domestic Devt</i>	3,004,159	775,365	105,398	26%	4%	14%
<i>Donor Devt</i>	610,000	0	0	0%	0%	0%

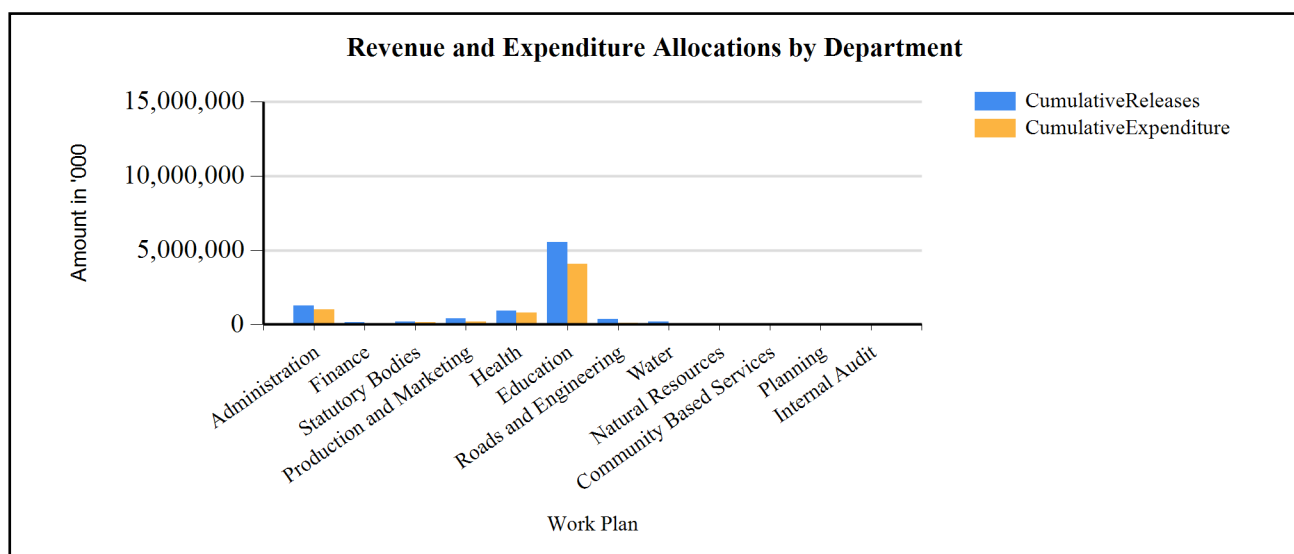
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received revenue of 9,225,748,000= against what was budgeted of 37,813,366,000= hence a budget performance of 24%. The district did not attain the standard 25% performance because under local revenue the performance was at 11% most of the sources for local revenue were taken over by town councils and therefore the district's revenue reduced. For other government transfers the performance was at 13% reason being that activities like support to P.L.E , UWEP and YLP the activities were planned to be implemented in the previous quarters. And for donor funding there was no release made since most of the donor activities were planned to be implemented in the 2nd, 3rd and 4th quarters. The releases that performed higher than the standard percentage were discretionary government transfers and conditional government transfers which performed at 26%. All the revenue that was received, was disbursed to departments and there was no fund that remained on the TSA account. The funds disbursed to departmental accounts was 9,225,748bn against the expenditure of 6,740,009bn hence making an expenditure percentage of 73%. The summary of expenditure being domestic development 14% since the major activities under development in Q1 were at initiation process and completion of awarding process, Wage was at 77% because of some staff who lacked supplier numbers and hence missed salaries, under pension and gratuity reason was dropping off of payroll interface by pensioners and delayed approval on IPPS. Non-wage performance was at 77% since some of the funds were still committed under LPOs that were still being processed.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,518,000	162,632	11 %
Local Services Tax	100,000	30,156	30 %
Land Fees	165,000	12,261	7 %
Business licenses	16,000	13,810	86 %
Liquor licenses	10,000	9,320	93 %
Rent & Rates - Non-Produced Assets – from other Govt units	404,000	24,741	6 %
Park Fees	1,000	5,712	571 %

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Property related Duties/Fees	618,000	26,159	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	30,000	12,434	41 %
Inspection Fees	35,000	0	0 %
Market /Gate Charges	109,000	27,250	25 %
Other Fees and Charges	30,000	790	3 %
2a.Discretionary Government Transfers	3,296,655	850,447	26 %
District Unconditional Grant (Non-Wage)	895,496	223,874	25 %
District Discretionary Development Equalization Grant	315,394	105,131	33 %
District Unconditional Grant (Wage)	2,085,765	521,441	25 %
2b.Conditional Government Transfers	30,497,400	7,965,021	26 %
Sector Conditional Grant (Wage)	21,356,760	5,339,190	25 %
Sector Conditional Grant (Non-Wage)	3,035,182	946,924	31 %
Sector Development Grant	1,660,703	553,568	33 %
Transitional Development Grant	410,063	116,667	28 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,796,172	699,043	25 %
Gratuity for Local Governments	1,238,520	309,630	25 %
2c. Other Government Transfers	1,891,311	247,649	13 %
Support to PLE (UNEB)	28,304	0	0 %
Uganda Road Fund (URF)	1,060,526	237,187	22 %
Uganda Women Entrepreneurship Program(UWEP)	298,489	7,319	2 %
Youth Livelihood Programme (YLP)	503,992	3,142	1 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	610,000	0	0 %
United Nations Children Fund (UNICEF)	210,000	0	0 %
Global Fund for HIV, TB & Malaria	400,000	0	0 %
Total Revenues shares	37,813,366	9,225,748	24 %

Cumulative Performance for Locally Raised Revenues

The quarterly Local revenue accounted for 11% against the planned local revenue. The highest performance was registered under Park Fees (571%), Business Licenses (86%), Liquor Licenses (93%) reason being that revenue enhancement strategies were being implemented as per the enhancement plan hence improvement in performance. The under performance was registered under Inspection Fees (0%), Other Fees and Charges (3%), Property related duties (4%) rent and rates (6%) reason for under performance was that most of the funds were budgeted for in newly created town-councils and hence their funds were not remitted.

Cumulative Performance for Central Government Transfers

The quarterly performance on other government transfers was 13 %.The under performance on wage was due to the staff who lacked supplier numbers and hence missed salaries, Pension the under performance was attributed to files submitted but were not yet approved by MOPs and MoFPED as well as cases of missing supplier numbers. Gratuity the under performance was attributed to files submitted but not yet approved by MoPS and MoFPED as well as cases of missing supplier numbers.

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Cumulative Performance for Donor Funding

For quarter one the district did not receive funds for donors reason being that most of the activities for donor funds were budgeted for in 2nd, 3rd and 4th quarters and so donor funds will be realized in those quarters.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,120,149	125,256	11 %	280,037	125,256	45 %
District Production Services	232,913	73,891	32 %	58,228	73,891	127 %
District Commercial Services	13,430	800	6 %	3,357	800	24 %
Sub- Total	1,366,491	199,947	15 %	341,623	199,947	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,240,447	137,700	11 %	310,112	137,700	44 %
District Engineering Services	663,968	1,318	0 %	165,992	1,318	1 %
Sub- Total	1,904,415	139,018	7 %	476,104	139,018	29 %
Sector: Education						
Pre-Primary and Primary Education	13,766,790	2,702,996	20 %	3,441,698	2,702,996	79 %
Secondary Education	4,249,926	948,420	22 %	1,062,482	948,420	89 %
Skills Development	2,891,675	404,665	14 %	722,919	404,665	56 %
Education & Sports Management and Inspection	200,045	41,430	21 %	50,011	41,430	83 %
Sub- Total	21,108,436	4,097,511	19 %	5,277,109	4,097,511	78 %
Sector: Health						
Primary Healthcare	1,187,038	105,903	9 %	296,759	105,903	36 %
Health Management and Supervision	3,051,236	704,259	23 %	762,809	704,259	92 %
Sub- Total	4,238,274	810,162	19 %	1,059,568	810,162	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	648,546	21,252	3 %	162,136	21,252	13 %
Natural Resources Management	265,399	54,924	21 %	66,350	54,924	83 %
Sub- Total	913,945	76,176	8 %	228,486	76,176	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,119,814	48,672	4 %	279,953	48,672	17 %
Sub- Total	1,119,814	48,672	4 %	279,953	48,672	17 %
Sector: Public Sector Management						
District and Urban Administration	5,329,185	1,040,178	20 %	1,332,295	1,040,178	78 %
Local Statutory Bodies	1,025,011	154,540	15 %	256,252	154,540	60 %
Local Government Planning Services	265,173	31,407	12 %	66,293	31,407	47 %
Sub- Total	6,619,369	1,226,125	19 %	1,654,841	1,226,125	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	472,866	137,241	29 %	118,217	137,241	116 %
Internal Audit Services	69,755	5,417	8 %	17,439	5,417	31 %
Sub- Total	542,621	142,658	26 %	135,655	142,658	105 %
Grand Total	37,813,366	6,740,269	18 %	9,453,340	6,740,269	71 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,207,014	1,245,968	24%	1,301,754	1,245,968	96%
District Unconditional Grant (Non-Wage)	211,237	33,465	16%	52,809	33,465	63%
District Unconditional Grant (Wage)	737,937	148,717	20%	184,484	148,717	81%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,238,520	309,630	25%	309,630	309,630	100%
Locally Raised Revenues	166,979	4,949	3%	41,745	4,949	12%
Multi-Sectoral Transfers to LLGs_NonWage	56,169	50,163	89%	14,042	50,163	357%
Pension for Local Governments	2,796,172	699,043	25%	699,043	699,043	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	122,171	38,284	31%	30,543	38,284	125%
District Discretionary Development Equalization Grant	13,089	4,363	33%	3,272	4,363	133%
Multi-Sectoral Transfers to LLGs_Gou	9,082	588	6%	2,271	588	26%
Transitional Development Grant	100,000	33,333	33%	25,000	33,333	133%
Total Revenues shares	5,329,185	1,284,252	24%	1,332,296	1,284,252	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	737,937	148,654	20%	184,484	148,654	81%
Non Wage	4,469,077	857,603	19%	1,117,269	857,603	77%
Development Expenditure						
Domestic Development	122,171	33,921	28%	30,543	33,921	111%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,329,185	1,040,178	20%	1,332,295	1,040,178	78%

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C: Unspent Balances			
Recurrent Balances	239,711	19%	
Wage	63		
Non Wage	239,648		
Development Balances	4,363	11%	
Domestic Development	4,363		
Donor Development	0		
Total Unspent	244,074	19%	

Summary of Workplan Revenues and Expenditure by Source

The department had a total revenue of 1,284,252,000= and actually spent 1,040,178,000= which a budget performance of 81%. The over performance was registered under transfers non-wage (357%) , DDEG (133%), Transition development (133%) the reason for over performance under development was that most of the activities were planned to be spent in quarter one while for DDEG and non-wage the over performance was due to funds released in quarter one were higher than what was budgeted for. The under performance were registered under local revenue (12%), Transfers LLGs development (26%) the under performance was due to local revenue where most of the local revenue sources were taken over by town-councils and the development of transfers most the funds will be utilized in the subsequent quarters.

Reasons for unspent balances on the bank account

Shs 244,074,000= remained unspent and it was for Pension and gratuity balances are due to Dropping off payroll interface by pensioners and delayed approval of Pensioners on IPPS.

Balance on Allowances were due to delayed approval of Cash limits for Local Revenue

Highlights of physical performance by end of the quarter

The activities implemented were payment of wages, payroll printing and cleaning carrying out performance appraisals, payment of pension and gratuity, facilitation for CAO's travels for monitoring of government programmes and follow up and settling of court cases.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	463,426	145,446	31%	115,857	145,446	126%
District Unconditional Grant (Non-Wage)	37,626	9,407	25%	9,407	9,407	100%
District Unconditional Grant (Wage)	188,414	56,893	30%	47,103	56,893	121%
Locally Raised Revenues	155,513	7,784	5%	38,878	7,784	20%
Multi-Sectoral Transfers to LLGs_NonWage	81,873	71,362	87%	20,468	71,362	349%
Development Revenues	9,440	0	0%	2,360	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,440	0	0%	2,360	0	0%
Total Revenues shares	472,866	145,446	31%	118,217	145,446	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,414	56,874	30%	47,103	56,874	121%
Non Wage	275,012	80,367	29%	68,753	80,367	117%
Development Expenditure						
Domestic Development	9,440	0	0%	2,360	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	472,866	137,241	29%	118,217	137,241	116%
C: Unspent Balances						
Recurrent Balances		8,205	6%			
Wage		19				
Non Wage		8,185				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,205	6%			

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Summary of Workplan Revenues and Expenditure by Source

- The department had a revenue of 145,446,000= and actually spent 137,241,000= which is a budget performance of 94%. The over performance was registered under wage (121%) and transfers non-wage (349%) . The reason for over performance under wage was that there was under budgeting for the quarter where funds released was higher than what is planned. while for transfers non-wage the funds that were budgeted for in the quarter was higher than what was released and the reason was due to under budgeting. The under performance was registered under local revenue due to the most revenue sources belonged to the newly created town-councils.

Reasons for unspent balances on the bank account

The unspent of 8,205,000 are recurrent revenues which was a result of late release of funds from the center and late warranting process by the IFMS personnel.

Highlights of physical performance by end of the quarter

The department paid staff salaries, co-ordination of the district financial issues with the ministry of finance, preparation and submission of final accounts, coordination of revenue enhancement programmes, Procurement of stationery for the department and computer servicing of IFMS regional data center.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,025,011	201,514	20%	256,253	201,514	79%
District Unconditional Grant (Non-Wage)	351,188	106,414	30%	87,797	106,414	121%
District Unconditional Grant (Wage)	374,108	55,569	15%	93,527	55,569	59%
Locally Raised Revenues	266,854	22,237	8%	66,713	22,237	33%
Multi-Sectoral Transfers to LLGs_NonWage	32,862	17,294	53%	8,215	17,294	211%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,025,011	201,514	20%	256,253	201,514	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	374,108	55,399	15%	93,527	55,399	59%
Non Wage	650,903	99,141	15%	162,725	99,141	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,025,011	154,540	15%	256,252	154,540	60%
C: Unspent Balances						
Recurrent Balances						
		46,974	23%			
Wage		170				
Non Wage		46,804				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		46,974	23%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a total revenue of 201,514,000= and it actually spent 154,540,000 which is a budget performance of 77%=. The over performance was under Non-wage and multi-sectoral transfers of 121% and 211% respectively reason being the release of Ex-gratia for lower local council councilors that was not budgeted for at the beginning of the financial year was released during the quarter. The under performance of Local revenue (33%) and wage (59%) respectively was due to the creation of town-councils which has reduced the district's local revenue. The unspent of 46,974,000= composed of wages (170,000=) non-wage (46,804,000=) are funds for paying of LCI and II's that is always implemented at the end of the financial year.

Reasons for unspent balances on the bank account

The unspent of 46,974,000= composed of wages (170,000=) non-wage (46,804,000=) are funds for paying of LCI and II's that is always implemented at the end of the financial year.

Highlights of physical performance by end of the quarter

The department has conducted one council meeting, sectoral committee meeting, holding of PAC meeting, Payment of staff salaries and monitoring of local revenue and other government programmes by political leaders.

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*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	1,243,897	355,608	29%	310,974	355,608	114%
District Unconditional Grant (Non-Wage)	5,500	1,375	25%	1,375	1,375	100%
District Unconditional Grant (Wage)	107,847	76,892	71%	26,962	76,892	285%
Locally Raised Revenues	33,720	2,179	6%	8,430	2,179	26%
Multi-Sectoral Transfers to LLGs_NonWage	2,816	1,658	59%	704	1,658	236%
Sector Conditional Grant (Non-Wage)	202,561	50,640	25%	50,640	50,640	100%
Sector Conditional Grant (Wage)	891,452	222,863	25%	222,863	222,863	100%
Development Revenues	122,595	40,051	33%	30,649	40,051	131%
Multi-Sectoral Transfers to LLGs_Gou	2,443	0	0%	611	0	0%
Sector Development Grant	120,152	40,051	33%	30,038	40,051	133%
Total Revenues shares	1,366,491	395,659	29%	341,623	395,659	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	999,299	193,982	19%	249,825	193,982	78%
Non Wage	244,597	5,965	2%	61,149	5,965	10%
Development Expenditure						
Domestic Development	122,595	0	0%	30,649	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,366,491	199,947	15%	341,623	199,947	59%
C: Unspent Balances						
Recurrent Balances		155,661	44%			
Wage		105,773				
Non Wage		49,888				
Development Balances		40,051	100%			
Domestic Development		40,051				
Donor Development		0				

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Total Unspent	195,711	49%	
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Summary of Workplan Revenues and Expenditure by Source

The department had a total revenue for the quarter of shs.395,659,000= and actually had a quarterly expenditure of 199,947,000= hence having a percentage of 51%. The reason for this performance was that release of first quarter funds were delayed since the budget delayed to be approved. The over performance was registered in wage after the approval of the request to approve more extension agricultural staff. Transfers non-wage (236%) reason was that there was under budgeting for 1st quarter where funds planned are higher than what has been released. Sector development the over performance of (133%) reason was that funds released in 1st quarter were higher than what was budgeted for reason being that most of the activities were planned to be implemented in the 1st quarter. The under performance of local revenue (26%) , Multi-sectoral development and Domestic development was that local revenue reduced to creation of town-councils that took most of the local revenue and for domestic development most of the activities were planned to be spent in the subsequent quarters.

Reasons for unspent balances on the bank account

unspent funds of wage 105,773,000 contains funds meant to recruit some missing positions in the Department Such as Principal Agricultural officer and Agricultural Engineer whose recruitment is in process. None wage recurrent of 49,888,000 contains money for Fuel, Travel Inland, supplies which were used in first quarter activities but expenditure crossed into second quarter Unspent of Development funds of 40,051,000 contains money for procuring a motorcycle and demonstration materials whose procurement will start in second quarter as planned.

Highlights of physical performance by end of the quarter

the funds were used to carry out animal vaccination and disease distinction, disease control in both livestock and crops, Meat inspection at slaughter centers, advising farmers in modern farming practices, advising small scale producers in value addition, inspection and auditing of Cooperative Organizations.

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*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	3,484,494	868,235	25%	871,124	868,235	100%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	15,000	670	4%	3,750	670	18%
Multi-Sectoral Transfers to LLGs_NonWage	4,382	1,287	29%	1,095	1,287	117%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	480,434	120,109	25%	120,109	120,109	100%
Sector Conditional Grant (Wage)	2,974,678	743,670	25%	743,670	743,670	100%
Development Revenues	753,780	48,822	6%	188,445	48,822	26%
District Discretionary Development Equalization Grant	95,548	22,766	24%	23,887	22,766	95%
Donor Funding	520,000	0	0%	130,000	0	0%
Sector Development Grant	78,168	26,056	33%	19,542	26,056	133%
Transitional Development Grant	60,063	0	0%	15,016	0	0%
Total Revenues shares	4,238,274	917,057	22%	1,059,568	917,057	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,974,678	697,875	23%	743,670	697,875	94%
Non Wage	509,816	112,287	22%	127,454	112,287	88%
Development Expenditure						
Domestic Development	233,780	0	0%	58,445	0	0%
Donor Development	520,000	0	0%	130,000	0	0%
Total Expenditure	4,238,274	810,162	19%	1,059,568	810,162	76%
C: Unspent Balances						
Recurrent Balances		58,073	7%			
Wage		45,795				
Non Wage		12,278				

Vote:537 Mbarara District**Quarter1**

Development Balances	48,822	100%	
Domestic Development	48,822		
Donor Development	0		
Total Unspent	106,895	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received quarterly revenue of 917,057,000= and actually had a quarterly expenditure of 810,162,000= which is a budget performance of 88%. The over performance was under transfers non-wage (117%), Sector development grant (133%) reason being that the budget for the quarter was lower than what was released due to under budgeting. The under performance was under local revenue (18%) where the district local revenue reduced to creation of town-councils, donor funding , transition development and domestic development funds were not released because most of the activities will be implemented in the subsequent quarters.

Reasons for unspent balances on the bank account

Shs 106,895,000 remained unspent out of which shs 45,795,000= was for wages that were not paid due to suspended salaries of staffs, some staffs got retirement during the quarter some staff missed their salaries during the quarter. The remaining balance was unspent due to delayed payment of vouchers and LPOs for fuels tyres and stationery. GOU Devt funds was not used at all in the 1st quarter due procurement processes but to be used in the 2nd quarter.

Highlights of physical performance by end of the quarter

Health promotion and Disease prevention through sanitation and Radio talk shows
 Training in basic health care delivery for TB/HIV was done.
 Number of patient that visited OPD of the the health facility in a quarter increased
 Number of patients admitted in Public health facilities in quarter increased.
 Deliveries of pregnant mothers within Public health facilities in quarter increased.
 Staffing level increase up to 67.4%
 children below one year were immunized with DPT.

Vote:537 Mbarara District

Quarter1

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	19,934,422	5,164,264	26%	4,983,606	5,164,264	104%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	92,937	23,506	25%	23,234	23,506	101%
Locally Raised Revenues	51,576	11,715	23%	12,894	11,715	91%
Multi-Sectoral Transfers to LLGs_NonWage	3,440	1,374	40%	860	1,374	160%
Other Transfers from Central Government	28,304	0	0%	7,076	0	0%
Sector Conditional Grant (Non-Wage)	2,257,536	752,512	33%	564,384	752,512	133%
Sector Conditional Grant (Wage)	17,490,629	4,372,657	25%	4,372,657	4,372,657	100%
Development Revenues	1,174,014	392,078	33%	293,504	392,078	134%
Multi-Sectoral Transfers to LLGs_Gou	17,893	6,704	37%	4,473	6,704	150%
Sector Development Grant	906,121	302,040	33%	226,530	302,040	133%
Transitional Development Grant	250,000	83,333	33%	62,500	83,333	133%
Total Revenues shares	21,108,436	5,556,342	26%	5,277,109	5,556,342	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,583,567	3,335,347	19%	4,395,892	3,335,347	76%
Non Wage	2,350,856	755,460	32%	587,714	755,460	129%
Development Expenditure						
Domestic Development	1,174,014	6,704	1%	293,504	6,704	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	21,108,436	4,097,511	19%	5,277,109	4,097,511	78%
C: Unspent Balances						
Recurrent Balances		1,073,458	21%			
Wage		1,060,816				
Non Wage		12,641				

Vote:537 Mbarara District**Quarter1**

Development Balances	385,374	98%	
Domestic Development	385,374		
Donor Development	0		
Total Unspent	1,458,831	26%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total quarterly revenue of 5,556,342,000= and actually spent 4,097,511,000= which is a budget performance of 74%. The over performance was under transfers non-wage (160%), Sector development grant (133%), Transition development grant (133%) reason being that there was under budgeting where funds released were higher than what was planned. The under performance was under domestic development of (2%) reason being that most of the development activities would be implemented in the subsequent quarters.

Reasons for unspent balances on the bank account

The unspent of Shs. 1,458,831,000= remained on account because of:-

- Some teachers were promoted to Deputy Headteachers but their salaries were not yet updated
- New teachers were recruited but have not yet accessed payroll during the quarter 1
- Some Teachers who absconded, their salaries were withheld during the quarter. And the unspent under domestic development was due to the delays in procurement process.

Highlights of physical performance by end of the quarter

- * Monitoring and Supervision of departmental projects
- * School Inspection
- * General Office management

Vote:537 Mbarara District

Quarter1

*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	1,224,999	294,012	24%	306,250	294,012	96%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	112,082	42,954	38%	28,021	42,954	153%
Locally Raised Revenues	41,589	2,401	6%	10,397	2,401	23%
Multi-Sectoral Transfers to LLGs_NonWage	5,802	10,219	176%	1,450	10,219	705%
Other Transfers from Central Government	1,060,526	237,187	22%	265,132	237,187	89%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	679,416	53,273	8%	169,854	53,273	31%
Locally Raised Revenues	548,000	0	0%	137,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,416	53,273	41%	32,854	53,273	162%
Total Revenues shares	1,904,415	347,284	18%	476,104	347,284	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,082	29,666	26%	28,021	29,666	106%
Non Wage	1,112,917	56,080	5%	278,229	56,080	20%
Development Expenditure						
Domestic Development	679,416	53,273	8%	169,854	53,273	31%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,904,415	139,018	7%	476,104	139,018	29%
C: Unspent Balances						
Recurrent Balances						
Wage		13,288				
Non Wage		194,978				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:537 Mbarara District**Quarter1**

Total Unspent	208,266	60%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ug.Shs. 332,745,873/=, of which Ug.Shs. 237,187,492/= was from Uganda Road Fund (URF) for road maintenance, Ug.Shs. 63,491,411/= was multisectoral transfers to LLGs, Ug.Shs. 2,401,000/= was Local Revenue for staff facilitation and Ug.Shs. 29,665,970/= was for general staff salaries.
the Overall expenditure was Ug.Shs. 148,659,840/= and the unspent balance was Ug.Shs. 184,086,033/=

Reasons for unspent balances on the bank account

Shs 208,266,000= remained unspent because there were delays in accessing funds on the IFMS hence most payments had not been effected by end of quarter

Highlights of physical performance by end of the quarter

1. Routine manual maintenance of feeder roads was carried out on 260km for 4months
2. Periodic maintenance of feeder roads was carried out on 19km
3. General staff salaries were paid for three months including welfare

Vote:537 Mbarara District

Quarter1

*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	92,284	22,031	24%	23,071	22,031	95%
District Unconditional Grant (Wage)	57,896	13,434	23%	14,474	13,434	93%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,388	8,597	25%	8,597	8,597	100%
Development Revenues	556,262	185,421	33%	139,065	185,421	133%
Sector Development Grant	556,262	185,421	33%	139,065	185,421	133%
Total Revenues shares	648,546	207,452	32%	162,136	207,452	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,896	12,425	21%	14,474	12,425	86%
Non Wage	34,388	7,328	21%	8,597	7,328	85%
Development Expenditure						
Domestic Development	556,262	1,500	0%	139,065	1,500	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	648,546	21,252	3%	162,136	21,252	13%
C: Unspent Balances						
Recurrent Balances		2,279	10%			
Wage		1,010				
Non Wage		1,269				
Development Balances		183,921	99%			
Domestic Development		183,921				
Donor Development		0				
Total Unspent		186,199	90%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received the quarterly revenue of 207,452,000= against the expenditure of 21,252,000= which is a budget performance of 10%. The reason for this performance is that most of the development projects were not yet spent due to the delayed procurement processes. The over performance was on the release of sector development grant of (133%) reason being that there was under budgeting where funds released were higher than what was planned. The under performance was under domestic development where spending was delayed by the procurement processes.

Reasons for unspent balances on the bank account

At the end of the quarter a total of 186,199,000= was unspent where most of it was for capital development due to the delayed procurement processes hence implementation of capital development delayed to be done.

Highlights of physical performance by end of the quarter

During the quarter the sector managed to carry out soft ware activities like contamination meetings and District District Advocacy meeting, that thus 5.19% budget performance

Vote:537 Mbarara District

Quarter1

*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	195,094	61,063	31%	48,774	61,063	125%
District Unconditional Grant (Non-Wage)	7,400	1,850	25%	1,850	1,850	100%
District Unconditional Grant (Wage)	126,551	55,484	44%	31,638	55,484	175%
Locally Raised Revenues	51,820	825	2%	12,955	825	6%
Multi-Sectoral Transfers to LLGs_NonWage	2,222	1,128	51%	555	1,128	203%
Sector Conditional Grant (Non-Wage)	7,102	1,776	25%	1,776	1,776	100%
Development Revenues	70,305	0	0%	17,576	0	0%
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	305	0	0%	76	0	0%
Total Revenues shares	265,399	61,063	23%	66,350	61,063	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,551	52,038	41%	31,638	52,038	164%
Non Wage	68,544	2,886	4%	17,136	2,886	17%
Development Expenditure						
Domestic Development	70,305	0	0%	17,576	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	265,399	54,924	21%	66,350	54,924	83%
C: Unspent Balances						
Recurrent Balances		6,139	10%			
Wage		3,446				
Non Wage		2,693				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,139	10%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total quarterly revenue of 61,063,000= and actually spent 54,924,000= which is a budget performance of 90%. The department over performance was registered under transfers (non-wage 203%) wage (164%) reason being that the transfers were under budgeted and hence the release was higher than the budgeted and for wages there was more recruited staff in the department who increased the wages. The unspent of Shs 6,139,000= was inform of wages -3,446,000= and Non-wage- 2,693,000= reason being that wages were committed funds for payment of staff in the recruitment plan under natural resources department. While for non-wage the funds were for payment of staff allowances and staff tea which had not been paid by the end of quarter one.

Reasons for unspent balances on the bank account

The unspent of Shs 6,139,000= was inform of wages -3,446,000= and Non-wage- 2,693,000= reason being that wages were committed funds for payment of staff in the recruitment plan under natural resources department. While for non-wage the funds were for payment of staff allowances and staff tea which had not been paid by the end of quarter one.

Highlights of physical performance by end of the quarter

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

Vote:537 Mbarara District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,116,941	60,350	5%	279,235	60,350	22%
District Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
District Unconditional Grant (Wage)	204,921	30,944	15%	51,230	30,944	60%
Locally Raised Revenues	42,024	1,000	2%	10,506	1,000	10%
Multi-Sectoral Transfers to LLGs_NonWage	5,355	2,405	45%	1,339	2,405	180%
Other Transfers from Central Government	802,481	10,461	1%	200,620	10,461	5%
Sector Conditional Grant (Non-Wage)	53,161	13,290	25%	13,290	13,290	100%
Development Revenues	2,873	0	0%	718	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,873	0	0%	718	0	0%
Total Revenues shares	1,119,814	60,350	5%	279,953	60,350	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,921	30,721	15%	51,230	30,721	60%
Non Wage	912,020	17,950	2%	228,005	17,950	8%
Development Expenditure						
Domestic Development	2,873	0	0%	718	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,119,814	48,672	4%	279,953	48,672	17%
C: Unspent Balances						
Recurrent Balances		11,678	19%			
Wage		222				
Non Wage		11,456				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,678	19%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had a total quarterly revenue of 60,350,000= and actually spent 48,672,000= which was a budget performance of 81%. The over performance was registered under transfers non-wage (180%) where there was under budgeting hence funds released were higher than what was planned. The under performance was registered under other transfers from central government (5%), LR (10%), Non-wage (8%) reason being that funds for Youth Livelihood programme, UWEP were not released in the 1st quarter while for Local revenue and non-wage the district's revenue reduced to creation of town-councils and hence funds were not enough to released to departments as planned.

Reasons for unspent balances on the bank account

The unspent balance of 11,678,046, shs 5, 090,900 was for Special grant for PWDs, shs 1,300,000 is for staff transport allowance and tea payments, shs 1,000,000 for payment of electricity bills and shs 3,346,000 for ongoing supervision of WEP and YLP activities, Delayed Payment of the above was as the result of the delayed payments on the IFMS .

Highlights of physical performance by end of the quarter

During Q1, the sector was able to Salaries for all its staff. The staff were also facilitated ith lunch and transport allowance. In addition, 3 supervision of CBS field activities, 4 supervisions of child care institutions, and 3 settlements of children were done. Also 1 training of FAL instructors, 2 FAL review and planning meetings and 1 gender mainstreaming meeting were conducted. In addition to the above, Newly elected District Women Council was oriented, 1 District Youth Council meeting facilitated and one PWDS special grants committee held. Lastly monitoring and supervision of UWEP and YLP was conducted in the district by stake holders notably the RDC<DPC, DEC members and the Focal persons of the said projects.

Vote:537 Mbarara District

Quarter1

*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	141,868	25,255	18%	35,467	25,255	71%
District Unconditional Grant (Non-Wage)	42,512	10,628	25%	10,628	10,628	100%
District Unconditional Grant (Wage)	49,501	12,611	25%	12,375	12,611	102%
Locally Raised Revenues	45,867	820	2%	11,467	820	7%
Multi-Sectoral Transfers to LLGs_NonWage	3,987	1,196	30%	997	1,196	120%
Development Revenues	123,305	17,437	14%	30,826	17,437	57%
District Discretionary Development Equalization Grant	22,251	17,437	78%	5,563	17,437	313%
Donor Funding	90,000	0	0%	22,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,054	0	0%	2,764	0	0%
Total Revenues shares	265,173	42,692	16%	66,293	42,692	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,501	11,407	23%	12,375	11,407	92%
Non Wage	92,366	10,000	11%	23,092	10,000	43%
Development Expenditure						
Domestic Development	33,305	10,000	30%	8,326	10,000	120%
Donor Development	90,000	0	0%	22,500	0	0%
Total Expenditure	265,173	31,407	12%	66,293	31,407	47%
C: Unspent Balances						
Recurrent Balances						
		3,848	15%			
Wage		1,204				
Non Wage		2,644				
Development Balances						
		7,437	43%			
Domestic Development		7,437				
Donor Development		0				
Total Unspent		11,285	26%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total revenue for the department was 42,692,000= and actually spent 31,407,000= which is a budget performance of 74%. The over performance was under unconditional grant wage (102%) Non-wage (120%) DDEG (313%) Domestic development (120%) the reason being that there was under budgeting in wage and non-wage where funds released was higher than what was planned. For DDEG the activities funded under planning were more than what was budgeted for and hence funds released were higher than what was planned.

Reasons for unspent balances on the bank account

Shs 11,285,000= remained unspent out of which Shs 7,437,000= were DDEG funds for purchase of furniture and office equipment that were still under the procurement process. Shs 2,644,000= were fuel funds that were committed under LPO while Shs 1,204,000= was for salaries of a staff who was under paid.

Highlights of physical performance by end of the quarter

Payment of staff allowances
PAF monitoring and mentoring
3 TPC meetings were held
1 budget desk meeting was held
1 quarterly performance report was compiled and submitted
General office management

Vote:537 Mbarara District

Quarter1

*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	69,755	6,638	10%	17,439	6,638	38%
District Unconditional Grant (Non-Wage)	7,126	1,782	25%	1,782	1,782	100%
District Unconditional Grant (Wage)	33,571	4,436	13%	8,393	4,436	53%
Locally Raised Revenues	29,058	420	1%	7,265	420	6%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	69,755	6,638	10%	17,439	6,638	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,571	4,409	13%	8,393	4,409	53%
Non Wage	36,184	1,008	3%	9,046	1,008	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,755	5,417	8%	17,439	5,417	31%
C: Unspent Balances						
Recurrent Balances						
Wage		27				
Non Wage		1,194				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,221	18%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had a total quarterly revenue of 6,638,000= and a quarterly expenditure of 5,417,000= which is a budget performance of 82%. The excellent performance was under non-wage (100%) reason being that funds were allocated to Audit department to carry out special investigation audit as directed by council. The under performance was under local revenue (6%), Non-wage (11%) reason being that the district's revenue reduced after the creation of town-councils. The unspent of 1,221,000= were funds committed under stationery for LPO and allowances that were not paid due to IFMS delays in payment.

Reasons for unspent balances on the bank account

Shs 1,221,000 remained unspent out of which 300,000= were committed LPO funds for stationary while 893,500= was for allowances that were not paid due to IFMs delays in payment.

Highlights of physical performance by end of the quarter

- Payment of staff salaries for 3 staff
- Payment of staff allowances for one month
- Payment of staff tea

Vote:537 Mbarara District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county operations supervised	Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Monitoring done 7. Sub county operations supervised		1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county operations supervised	Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Monitoring done 7. Sub county operations supervised
Non Standard Outputs:	1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county operations supervised				
211101 General Staff Salaries	737,937	148,654	20 %		148,654
211103 Allowances	59,624	15,731	26 %		15,731
212105 Pension for Local Governments	2,796,172	627,332	22 %		627,332
212107 Gratuity for Local Governments	1,238,520	138,475	11 %		138,475
221007 Books, Periodicals & Newspapers	3,600	223	6 %		223
221008 Computer supplies and Information Technology (IT)	3,000	100	3 %		100
221009 Welfare and Entertainment	82,869	2,746	3 %		2,746
221011 Printing, Stationery, Photocopying and Binding	6,400	600	9 %		600
221016 IFMS Recurrent costs	47,143	8,197	17 %		8,197
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	6,000	0	0 %		0

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223005 Electricity	4,000	0	0 %	0
223006 Water	3,000	0	0 %	0
227001 Travel inland	16,668	3,000	18 %	3,000
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	12,000	0	0 %	0
282102 Fines and Penalties/ Court wards	8,000	0	0 %	0
Wage Rect:	737,937	148,654	20 %	148,654
Non Wage Rect:	4,314,997	796,404	18 %	796,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,052,934	945,058	19 %	945,058
Reasons for over/under performance: In operation of Administration there was under performance of 3% for computer supplies , welfare and entertainment reason being that funds would be spent in the subsequent quarters. The over performance was registered under allowances-26%, Payroll (Allowances)-34%, Human resource -124%, Administrative Capital-29% reason for this performance was facilitation for human resource to ensure staff access payroll and payment of developments for the works that were implemented in the last financial year.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(100%) 100 staff to be recruited at District and LLGs level	()	(25%)25%	(25%)25%
%age of staff appraised	(100%) All staff to be appraised	()	(90%)90%	(90%)90%
%age of staff whose salaries are paid by 28th of every month	(99%) At least 99% of all staff salaries paid salaries	()	(99%)99%	()
%age of pensioners paid by 28th of every month	(98%) At least 98% of all pensioners are paid by 28th	()	(98%)98%	()
Non Standard Outputs:	1. Staff welfare paid 2. Utility bills paid 3. Stationery procured 4. Staff training facilitated 5. Staff Identity Cards procured 6. Laptop and printer procured 7. Consultation travels facilitated 8. Medical and burial expenses paid	1.Staff welfare paid 2. Stationery procured 3. Travels facilitated 4. Medical and burial expenses paid	1. Staff welfare paid 2. Utility bills paid 3. Stationery procured 4. Staff training facilitated 5. Staff Identity Cards procured 6. Laptop and printer procured 7. Consultation travels facilitated 8. Medical and burial expenses paid	1.Staff welfare paid 2. Stationery procured 3. Travels facilitated 4. Medical and burial expenses paid
211103 Allowances	6,640	675	10 %	675
221011 Printing, Stationery, Photocopying and Binding	10,989	1,350	12 %	1,350
221020 IPPS Recurrent Costs	25,000	4,361	17 %	4,361

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227001 Travel inland	1,500	1,863	124 %	1,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,129	8,249	19 %	8,249
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,129	8,249	19 %	8,249

Reasons for over/under performance:

The over all performance in human resource was at 19% reason being that the under performance was in allowances -10%, Printing and stationery- 12% since activities in the 1st quarter were not so much the higher performances will be registered in the subsequent quarters. The highest performance was registered under travel in land- 124% due to the frequent travels that were made on consultations of IPPS in the ministry of public service.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	1. Information gathered, and disseminated 2. Mandatory notices produced and displayed 3. Video Camera procured 4. Radio Talk shows Organized 5. press conferences organized 	1. Information gathered, and disseminated 2. Mandatory notices posted 3. Radio Talk shows Organized	1. Information gathered, and disseminated 2. Mandatory notices produced and displayed 3. Video Camera procured 4. Radio Talk shows Organized 5. press conferences organized	1. Information gathered, and disseminated 2. Mandatory notices posted 3. Radio Talk shows Organized
211103 Allowances	2,000	77	4 %	77
221011 Printing, Stationery, Photocopying and Binding	362	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,762	77	2 %	77
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,762	77	2 %	77

Reasons for over/under performance:

There was under performance in public information at 2% reason being that collections made in the 1st quarter were very insufficient and therefore allocation of resources were very minimal especially for carrying out dissemination of information under administration but allocations might improve in the subsequent quarters.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	1. Monthly Pay roll processed 2. Monthly payslips prepared 3. Stationery procured 	1. Monthly Pay roll processed 2. Monthly payslips prepared	1. Monthly Pay roll processed 2. Monthly payslips prepared 3. Stationery procured	1. Monthly Pay roll processed 2. Monthly payslips prepared
211103 Allowances	4,485	1,539	34 %	1,539
213001 Medical expenses (To employees)	5,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	7,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	1,640	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,125	1,539	5 %	1,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,125	1,539	5 %	1,539

Reasons for over/under performance: The over all performance in payroll printing was at 5% and the reason was that only funds were allocated on allowances to enable human resource staff work on the payroll and ensure that salaries are paid. The other activities were not allocated funds because the collections of local revenue in the 1st quarter were very low due to creation of town-councils which reduced the revenue.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(0%) No funds	(0%) No Funds	(0%)No funds	(0%)No Funds
Non Standard Outputs:	1. Stationery procured 2. Courier and postage paid 3. Staff welfare paid 	1. Staff allowances paid 2. Courier and postage services provided	1. Stationery procured 2. Courier and postage paid 3. Staff welfare paid	1. Staff allowances paid 2. Courier and postage services provided
211103 Allowances	7,261	1,170	16 %	1,170
221009 Welfare and Entertainment	3,435	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222002 Postage and Courier	1,200	0	0 %	0
223005 Electricity	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,896	1,170	6 %	1,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,896	1,170	6 %	1,170

Reasons for over/under performance: The performance under records management was at 6% the only funds allocated to records were allowances at 16%. The reason for this performance is due to limited allocations of local revenue in the 1st quarter since the district had insufficient revenue collections.

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:		Conducting administrative capital projects.	N/A	Conducting administrative capital projects.
281502 Feasibility Studies for Capital Works	13,089	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	100,000	33,333	33 %	33,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,089	33,333	29 %	33,333
Donor Dev:	0	0	0 %	0
Total:	113,089	33,333	29 %	33,333
Reasons for over/under performance:	The performance under administrative capital was at 29% which is higher than the standard quarter performance of 25% and the reason for the release was to facilitate committed activities for the previous financial year.			
<i>Total For Administration : Wage Rect:</i>	<i>737,937</i>	<i>148,654</i>	<i>20 %</i>	<i>148,654</i>
<i>Non-Wage Reccurent:</i>	<i>4,412,908</i>	<i>807,439</i>	<i>18 %</i>	<i>807,439</i>
<i>GoU Dev:</i>	<i>113,089</i>	<i>33,333</i>	<i>29 %</i>	<i>33,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,263,935</i>	<i>989,427</i>	<i>18.8 %</i>	<i>989,427</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Submission of Annual report	()		(2018-08-31) Submission of Annual report	()
Non Standard Outputs:	Payment of staff salaries Payment of staff allowances General office management	-Payment of Q1 staff salaries - Payment of staff allowances and general office operation expenses		Payment of staff salaries Payment of staff allowances General office management	-Payment of Q1 staff salaries - Payment of staff allowances and general office operation expenses
211101 General Staff Salaries	188,414	56,874	30 %		56,874
211103 Allowances	22,144	3,145	14 %		3,145
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	180	10 %		180
221009 Welfare and Entertainment	8,966	2,038	23 %		2,038
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221012 Small Office Equipment	4,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	1,800	0	0 %		0
227001 Travel inland	18,000	2,500	14 %		2,500
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
282091 Tax Account	93,000	0	0 %		0
Wage Rect:	188,414	56,874	30 %		56,874
Non Wage Rect:	163,710	7,863	5 %		7,863
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	352,124	64,737	18 %		64,737
Reasons for over/under performance:	There was an over performance in the payment of staff salaries by 9,770,388. This was due to under estimation of staff salaries during the budgeting process.				
	Staff allowances and general office operations under performed due to delay in quarterly releases from the centre and delays in warranting processes.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Local Service Tax collected from 11 sub-counties.	() 1 monitoring report made and submitted to CAO		()	()1 monitoring report made and submitted to CAO

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Value of Other Local Revenue Collections	() Other Local Revenue Collected from 11 sub counties	(9) Monitoring of local revenue collection in all the sub counties	()	(9)Monitoring of local revenue collection in all the sub counties
Non Standard Outputs:	N/A	Monitoring of local revenue collection in all the sub counties		Monitoring of local revenue collection in all the sub counties
227001 Travel inland	4,000	682	17 %	682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	682	17 %	682
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	682	17 %	682
Reasons for over/under performance:	There was an under performance of 318,000 as a result of insufficient funds as this activity solely depends on local revenue availability.			
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	()	()N/A	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Draft budgets and Annual work plans presented to council	()	()N/A	()
Non Standard Outputs:	N/A	Approved Annual budget estimates and work plans for 2018/2019	N/A	Approved Annual budget estimates and work plans for 2018/2019
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Under performance was due to insufficient funds from local revenue sources			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Books of Accounts inspected, Sub Count Accounts staff mentored	Books of Accounts in the sub counties inspected and sub accountants mentored.	Books of Accounts inspected, Sub Count Accounts staff mentored	Books of Accounts in the sub counties inspected and sub accountants mentored.
227001 Travel inland	13,263	460	3 %	460

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,263	460	3 %	460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,263	460	3 %	460
Reasons for over/under performance: Under performance was due to insufficient local revenue funds				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1 Final () accounts produced and submitted to Auditor general.		(2019-08-31)Final accounts produced and submitted to Auditor general. ()	
Non Standard Outputs:	Final Accounts prepared and submitted to Auditor General.		N/A Final Accounts prepared and submitted to Auditor General.	
227001 Travel inland	8,166	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,166	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,166	0	0 %	0
Reasons for over/under performance: The vote under performed due to insufficient funds and late warranting process.				
Total For Finance : Wage Rect:	188,414	56,874	30 %	56,874
Non-Wage Reccurent:	193,139	9,005	5 %	9,005
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	381,553	65,879	17.3 %	65,879

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Technical people paid for salaries 12 months. Council activities coordinated. Footage and Mileage Paid;Overtime allowance paid.	Staff salaries paid. Council activities coordinated. Footage and Mileage paid.		Technical people paid for salaries 4 months. Council activities coordinated. Footage and Mileage Paid, ;Overtime allowance paid.	Payment of salaries for both political and technical staff under council department. Quarterly council activities coordinated. Footage and Mileage paid.
211101 General Staff Salaries	374,108	55,399	15 %		55,399
211103 Allowances	18,100	2,296	13 %		2,296
221007 Books, Periodicals & Newspapers	1,800	0	0 %		0
221009 Welfare and Entertainment	13,455	704	5 %		704
221011 Printing, Stationery, Photocopying and Binding	4,712	515	11 %		515
227001 Travel inland	4,400	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	374,108	55,399	15 %		55,399
Non Wage Rect:	49,667	3,514	7 %		3,514
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	423,774	58,913	14 %		58,913
Reasons for over/under performance:	The under l performance in council administration was at 14%. There was no release for fuel, travel in land and maintenance of vehicles reason being that the district allocated little funds due to under collections in local revenue after the creation of town-councils.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared.	Contracts committee meetings were held. Tenders were awarded and quarterly reports were submitted.		Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared.	Holding of contracts committee meetings were held. Tenders were awarded . Quarterly reports were submitted.
211103 Allowances	11,060	1,649	15 %		1,649
221001 Advertising and Public Relations	10,000	0	0 %		0
221009 Welfare and Entertainment	1,440	0	0 %		0

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221010 Special Meals and Drinks	1,980	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,575	39 %	1,575
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,480	3,224	10 %	3,224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,480	3,224	10 %	3,224

Reasons for over/under performance: The vote had a performance of 10%. reason being that most of the activities conducted in 1st quarter were for initial stages. The higher performance was under printing and stationery-39% reason being that funds were for payment of advertisements.

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	50 District Staff recruited ;4 Adverts made for recruitment of Staff 20 staff confirmed. ;5 Members of Board paid retainer fees. ; 30 Disciplinary cases handled.	Staff recruited, Disciplinary cases handled and confirmed.	Recruitment of the Local Government Staff .Handling of disciplinary Cases, Confirmation of Staff members, Payment of retainer fees. Payment of advertisements for recruitment of Staff.	Recruitment of the Local Government Staff, Handling of disciplinary cases and confirmation of Local Government Staff.
211103 Allowances	48,840	8,602	18 %	8,602
221001 Advertising and Public Relations	2,200	0	0 %	0
221007 Books, Periodicals & Newspapers	880	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	8,120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0
221017 Subscriptions	200	0	0 %	0
223005 Electricity	253	0	0 %	0
223006 Water	100	0	0 %	0
227001 Travel inland	12,750	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,943	8,602	10 %	8,602
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,943	8,602	10 %	8,602

Reasons for over/under performance: The performance under the vote was 10% reason being that recruitment of staff for the 1st quarter were very few. The 18% of allowances were to cater for few sittings that handled disciplinary cases.

Output : 138204 LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared	(400) Land applications expected from 11 sub-counties and 6 divisions of Mbarara Municipality	(100) Land applications were made in 5 sub-counties and 2 divisions.	(100)Land applications made in 4 sub-counties and 2 Divisions.	(100)Land applications were made in 5 sub-counties and 2 divisions.
No. of Land board meetings	(6) District Land Board Meetings Conducted.	(1) District land board meeting was conducted.	(2)District Land Board Meetings Conducted.	(1)District land board meeting was conducted.
Non Standard Outputs:	Land applications made from 11 sub-counties and 6 Divisions. Meetings held at District land board Offices. Payment of Land Board meeting allowances.	Land applications made and Holding of one land board meeting.	Land applications made from 11 sub-counties and 6 Divisions. Meetings held at District land board Offices. Payment of Land Board meeting allowances.	land applications were made in 5 sub-counties and 2 divisions. Holding of one land board meeting.
211103 Allowances	11,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	700	0	0 %	0
227001 Travel inland	7,102	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,102	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,102	0	0 %	0
Reasons for over/under performance:		The sub-sector did not receive any disbursements in a quarter simply because the district received low funds and therefore could not disburse all the funds to all the sub-sectors.		
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(6) 6 meetings held at district HQRTS and Municipal HQRTS PAC reports submitted to Kampala.	(1) One meeting conducted at the District HQRTS.	(1)One meeting Conducted at the District HQRTS.	(1)One meeting conducted at the District HQRTS.
No. of LG PAC reports discussed by Council	(4) 4 quarterly reports discussed by council	(1) One quarterly PAC report discussed in Council.	(1)One quarterly PAC report discussed in Council.	(1)One quarterly PAC report discussed in Council.
Non Standard Outputs:	6 meetings held at the District Head Quarters and Municipal Submission of PAC reports to Kampala. Quarterly reports discussed in Council.	Quarterly meetings held at the District headquarters.	6 meetings held at the District Head Quarters and Municipal. Submission of PAC reports to Kampala. Quarterly reports discussed in Council.	Quarterly meetings held at the District headquarters.
211103 Allowances	5,586	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	8,017	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,003	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,003	0	0 %	0

Reasons for over/under performance: There were no any disbursements made in the sub-sector because most of the activities were planned to be implemented in the subsequent quarters.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings with relevant resolutions conducted.	(1) Conducting of Council meetings with relevant resolutions.	(1)Council meetings with relevant resolutions conducted.	(1)Conducting of Council meetings with relevant resolutions.
Non Standard Outputs:	Council Meetings held.	Conducting of Council Meetings.	Council meetings held.	Conducting of Council Meetings.
222001 Telecommunications	5,900	0	0 %	0
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	30,488	6,115	20 %	6,115
228002 Maintenance - Vehicles	6,000	0	0 %	0
282101 Donations	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,488	6,115	13 %	6,115
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,488	6,115	13 %	6,115

Reasons for over/under performance: The overall performance was at 13% reason being that funds were only released under fuel -20% to cater for monitoring of government programmes by the political leaders.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	6 Council Meetings held. 6 Standing committee meetings conducted. 6 Business Committee meetings conducted. Honoraria for Political Leaders paid. Ex-gratia for all Political leaders paid.	Council meetings and standing committee meetings held.	2 Council Meetings held 2 Standing committee meetings held. 2 Business Committee meetings conducted. Honoraria for Political Leaders paid. Ex-gratia for all Political leaders paid.	Council meetings and standing committee meetings held.
211103 Allowances	243,938	24,950	10 %	24,950

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227001 Travel inland	118,421	35,442	30 %	35,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	362,359	60,392	17 %	60,392
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	362,359	60,392	17 %	60,392
Reasons for over/under performance:	The performance was at 17% reason being that not all funds were disbursed to the vote. The allocations were on travel in land-30% and allowances-10% to cater for council and sectoral committee sitting allowances.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>374,108</i>	<i>55,399</i>	<i>15 %</i>	<i>55,399</i>
<i>Non-Wage Reccurrent:</i>	<i>618,041</i>	<i>81,847</i>	<i>13 %</i>	<i>81,847</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>992,149</i>	<i>137,246</i>	<i>13.8 %</i>	<i>137,246</i>

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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:	Small office equipment procured computer supplies and maintenance procured	held one planning and review workshop at district quarters		Holding Quarterly planning and review meetings at the district	held one planning and review workshop at district quarters
	Field staff backstopped			Maintaining Motorcycle Printing & Photocopying expenses	
	Agricultural extension activities monitored			Airtime for communication	
	agricultural production data collected and processed			Developing Stationery/training materials for farmers information and take home packages	
	Conduct Multi-stakeholder Innovation Platform meetings at parish level			Procuring Field demonstration kits	
	Guide & train farmers on demand articulation and priority setting processes at village, parish & Sub County Levels				
	Training farmers on enterprise selection at parish level.				
	Mobilise and Link farmers to research and other value chain actors				
	.Guide and train farmers to adopt new technologies through				
	demonstration, direct trainings, field days, intensified discovery methods, focus group discussion, competitions and exhibitions.				

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	Strengthening the capacity of new and old farmer Organisations Profiling (registration) and updating of farmers, Farmer groups and HLFO at the sub-county level				
	Increase farmer awareness on existing technologies produced by researchers (NARO) at parish level Management of Agricultural Extension and advisory services				
	Monitoring of Agricultural activities in the Sub county by the S/C Chairperson, S/C Chief, Sec for Prod and Extension officer(s)				
	Quarterly planning and review meetings at the district attended				
	Motorcycle maintenance Printing & Photocopying expenses Airtime for communication Stationery/training materials developed for farmers information and take home packages				
	Field demonstration kits procured				
211101	General Staff Salaries	891,452	122,491	14 %	122,491
221008	Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,224	0	0 %	0
221012	Small Office Equipment	1,336	0	0 %	0
224001	Medical and Agricultural supplies	8,887	0	0 %	0
227001	Travel inland	92,180	2,765	3 %	2,765
227004	Fuel, Lubricants and Oils	44,855	0	0 %	0

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228002 Maintenance - Vehicles	4,717	0	0 %	0
Wage Rect:	891,452	122,491	14 %	122,491
Non Wage Rect:	157,798	2,765	2 %	2,765
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,049,250	125,256	12 %	125,256

Reasons for over/under performance: The performance was on wage- 14% and travel in land 3% reason being that funds were released late so many activities and expenditures were done in 2nd quarter

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

N/A				
Non Standard Outputs:	establishing 2 zero-grazing demo	planned in second quarter	Development activities planned in second quarter	planned in second quarters
	establishing One honey processing and packaging demo			
	Establishing 10 cassava mosaic and brown streak resistant cassava varieties demo			
	establishing one demo on improved irish potatoes varieties			
281504 Monitoring, Supervision & Appraisal of capital works	4,906	0	0 %	0
312104 Other Structures	46,344	0	0 %	0
312201 Transport Equipment	19,648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,898	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,898	0	0 %	0

Reasons for over/under performance: planned for in second quarter

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

N/A				
Non Standard Outputs:	meat inspected at slaughter centers	2412 animal were inspected at slaughter centers	meat inspected at slaughter centers	2412 animal were inspected at slaughter centers
	farmers sensitized and trained in live disease control		farmers sensitized and trained in live disease control	
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	576	0	0 %	0

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227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,456	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,456	0	0 %	0

Reasons for over/under performance: The sub-sector did not receive funds in the 1st quarter due to limited local revenue for the district although 2412 animals were inspected at slaughter centers.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Animal diseases controlled and prevented cleaning supplies and reagents procured for Small animal clinic electricity paid water paid	vaccinated 59pets, 432 cattle' 3000 shoats and 6000 birds against major diseases	vaccinating 1,000pets 5,000hc 2500 shoats 2500poultry collecting and analyzing 500 samples in the lab. Buying lab reagents payment of utilities	vaccinated 59pets, 432 cattle' 3000 shoats and 6000 birds against major diseases
221012 Small Office Equipment	2,973	0	0 %	0
223005 Electricity	4,500	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	2,784	0	0 %	0
227004 Fuel, Lubricants and Oils	2,497	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,754	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,754	0	0 %	0

Reasons for over/under performance: The funds were not disbursed to the sub-sector due to insufficient collections of local revenue and so activities were planned to be implemented in the subsequent quarters.

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Farmers advised in modern fish farming practices Fish traders advised on fish standards and Regulations aquaculture production data collected and analysed	carried out 12 advisory visits in Bugamba, Nyakayojo, kagongi, Rwanyamahembe, Mwizi and Rugando	Advising farmers in modern farming practices in 8 advisory visits carrying out 2 supervisory visits to fish traders on standards and regulations	carried out 12 advisory visits in Bugamba, Nyakayojo, kagongi, Rwanyamahembe, Mwizi and Rugando
227001 Travel inland	2,264	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,264	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,264	0	0 %	0

Reasons for over/under performance: The sub-sector was not disbursed funds due to insufficient collections of local revenue although advisory visits were carried out in Bugamba, Nyakayojo, Kagongi, Rwanyamahembe, Mwizi and Rugando

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Crop extension supervised and backstopped Crop inputs supplied under OWC inspected and verified Crop production data collected and analysed Mitigating effects of climate change 	not done	4 supervisory visits on crop pests and diseases backstopping and monitoring inspecting and verifying crop inputs supplied by OWC collecting data on crop production and analyzing it	not done
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	3,307	0	0 %	0
227004 Fuel, Lubricants and Oils	2,134	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,601	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,601	0	0 %	0

Reasons for over/under performance: fund were spent in 2nd quarter due to delay of funds and systems

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
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Quarter1

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221011 Printing, Stationery, Photocopying and Binding	2,593	0	0 %	0
221014 Bank Charges and other Bank related costs	429	0	0 %	0
221017 Subscriptions	600	0	0 %	0
228002 Maintenance - Vehicles	3,344	0	0 %	0
Wage Rect:	107,847	71,491	66 %	71,491
Non Wage Rect:	42,913	2,400	6 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,760	73,891	49 %	73,891

Reasons for over/under performance: The sub-sector over performed at 49% the highest performance was at wage 66% reason being that most of the staff were paid their arrears in the 1st quarter.

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

N/A				
Non Standard Outputs:	Activities to be done in Q2.	N/A	Activities to be done in Q2.	
281504 Monitoring, Supervision & Appraisal of capital works	2,463	0	0 %	0
312104 Other Structures	42,091	0	0 %	0
312213 ICT Equipment	4,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,254	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,254	0	0 %	0

Reasons for over/under performance: Most of the activities planned under development will be implemented in the 3rd and 4th quarters.

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

No of awareness radio shows participated in	(0) N/A	(0) activity to be implemented in second quarter	(0)N/A	(0)activity to be implemented in second quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 sensitisation meeting held	(0) activity to be implemented in second quarter	(0)N/A	(0)activity to be implemented in second quarter
No of businesses inspected for compliance to the law	(200) 200 business inspected	(0) activity to be implemented in second quarter	(50)Inspecting 50 business for compliance with law	(0)activity to be implemented in second quarter
No of businesses issued with trade licenses	(200) 200 business license issued	(0) activity to be implemented in second quarter	(50)supervising licensing of 50 business units	(0)activity to be implemented in second quarter
Non Standard Outputs:	N/A	activity to be implemented in second quarter	inspecting 50 businesses for compliance with weights	activity to be implemented in second quarter
227001 Travel inland	1,400	0	0 %	0

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227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: funds were released late and funds activities implemented in 2nd quarter

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	() N/A	(0) not planned for	()	(0)not planned for
No of businesses assisted in business registration process	() producer groups assisted and trained to registrar	(0) to be implemented starting with 2nd quarter	()	(0)to be implemented in 2nd quarter
No. of enterprises linked to UNBS for product quality and standards	() N/A	(0) not planned for	()	(0)not planned for
Non Standard Outputs:	Businesses inspected for compliance with weights and standards	to be implemented in quarter 2	inspecting 50 business units for compliance with weights and standards	to be implemented in 2nd quarter

221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: being the first quarter funds were released late hence funds were spent in 2nd quarter

Output : 018303 Market Linkage Services

No. of market information reports disseminated	() market information availed to the population	(0) to be implemented in 2nd quarter	()	(0) to be implemented in 2nd quarter
Non Standard Outputs:	not planned for	not planned	not planned for	not planned for

221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	768	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,048	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,048	0	0 %	0

Reasons for over/under performance: Funds were released late hence expenditure done in 2nd quarter

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) - 20 cooperative supervised and mobilized	(0) to be implemented in 2nd quarter	(0)supervising and mobilizing 5 cooperatives	(0)to be implemented in 2nd quarter
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No. of cooperative groups mobilised for registration	(6) - 6 cooperatives assisted to register	(0) to be implemented in 2nd quarter	(0) assisting to register 1 cooperative	(0) to be implemented in 2nd quarter
No. of cooperatives assisted in registration	(6) - 6 cooperatives assisted to register	(0) to be implemented in 2nd quarter	(0) registering 1 cooperative	(0) to be implemented in 2nd quarter
Non Standard Outputs:	N/A	not planned for	N/A	not planned for
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
222001 Telecommunications	20	0	0 %	0
227001 Travel inland	1,350	0	0 %	0
227004 Fuel, Lubricants and Oils	550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: funds were released late hence expenditure and activities were done in second quarters				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Tourism sites visited and tourism data base developed	activity to be done in second quarter	Visiting 4 tourism sites and information on it collected for data base establishment	activity to be done in second quarter
	producing and maintaining data base and information materials on tourism sites in the the district			
	visiting and collecting relevant information from stakeholder on developing the district tourism development plan			
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: funds were released late hence expenditure and activities done in second quarter				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	() not planned for	(0) not planned for		()	()not planned for
No. of producer groups identified for collective value addition support	() NOT PLANNED FOR	(0) not planned		()	()not planned for
No. of value addition facilities in the district	() A workshop conducted educating small scale producers in branding , blandng and registration	() not planned for		()	()not planned for
Non Standard Outputs:	Small scale produces trained in value addition	conducted one work shop on value addition of Matoke and fruits held in The district council hall withh 17 participants		Not planned for	conducted one work shop on value addition of Matoke and fruits held in The district council hall withh 17 participants
221002 Workshops and Seminars	2,382	800	34 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,382	800	34 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,382	800	34 %		800
Reasons for over/under performance:	The performance was at 34% under work-shops and seminars on the value addition of matooke and fruits held at the district headquarters.				
Total For Production and Marketing : Wage Rect:	999,299	193,982	19 %		193,982
Non-Wage Reccurent:	241,781	5,965	2 %		5,965
GoU Dev:	120,152	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,361,232	199,947	14.7 %		199,947

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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 : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Monitoring of PHC Funds in lower facilities	Monitoring of PHC Funds in lower facilities		Monitoring of PHC Funds in lower facilities	Monitoring of PHC Funds in lower facilities
227001 Travel inland	9,645	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,645	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,645	0	0 %		0
Reasons for over/under performance: There was no release for the activity in the quarter because most of the funds were to be facilitated by donor and the there was no any donor release in the 1st quarter.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(200000) Number of OPD patients who visited the NGO health units for basic health services.	(17684) Number of OPD patients who visited the NGO health units for basic health services.		(50000)Number of OPD patients who visited the NGO health units for basic health services.	(17684)Number of OPD patients who visited the NGO health units for basic health services.
Number of inpatients that visited the NGO Basic health facilities	(4800) Number of patients admitted in the IPD for services in the NGO Basic health facilities	(2383) 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	(2383)Number of patients admitted in the IPD for services in the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(7000) Number and propotion of deliveries conducted in the NGO basic health facilites	(1118) Number and propotion of deliveries conducted in the NGO basic health facilites		(1750)Number and propotion of deliveries conducted in the NGO basic health facilites	(1118)Number and propotion of deliveries conducted in the NGO basic health facilites
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(8000) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(613) 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	(613)Number of children immunized with pentavalent vaccine in the NGO Basic health facilities

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Non Standard Outputs:	1. Basic health care services provided 2. Primary Health Care services provided 3. Health promotion and disease prevention through community led total sanitation and hygiene 	Basic health care services provided 2. Primary Health Care services provided 3. Health promotion and disease prevention through community led total sanitation and hygiene 	Basic health care services provided 2. Primary Health Care services provided 3. Health promotion and disease prevention through community led total sanitation and hygiene 	Basic health care services provided 2. Primary Health Care services provided 3. Health promotion and disease prevention through community led total sanitation and hygiene
263367 Sector Conditional Grant (Non-Wage)	67,789	16,947	25 %	16,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,789	16,947	25 %	16,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,789	16,947	25 %	16,947
Reasons for over/under performance:	The performance was at the required percentage since the releases were sent as planned and hence activities such as OPD tragets, deliveries and Immunization were implemented as planned.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(340) staffs who are located in the health facilities	(246) current staffing norm in health Department	(85)staffs who are located in the health facilities	(246)current staffing norm in health Department
No of trained health related training sessions held.	(340) training in basic health delivery	(120) located in the health facilities and were trained in TB/HIV care and treatment, immunisation serviceslocated in the health facilities and were trained in TB/HIV care and treatment, immunisation services	(85)training in basic health delivery	(120)located in the health facilities and were trained in TB/HIV care and treatment, immunisation serviceslocated in the health facilities and were trained in TB/HIV care and treatment, immunisation services
Number of outpatients that visited the Govt. health facilities.	(546000) Number of patient that visited ODP of the the health facility in a year	(115085) Number of patient that visited ODP of the the health facility in a quarter	(136500)Number of patient that visited ODP of the the health facility in a quarter	(115085)Number of patient that visited ODP of the the health facility in a quarter
Number of inpatients that visited the Govt. health facilities.	(10000) Number of patients admitted in IPD within Public health facilities	(14854) Number of patients admitted in IPD within Public health facilities	(2500)Number of patients admitted in IPD within Public health facilities	(14854)Number of patients admitted in IPD within Public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(15750) deliveries of pregnant mothers conducted	(5958) deliveries of pregnant mothers conducted	(3938)deliveries of pregnant mothers conducted	(5958)deliveries of pregnant mothers conducted
% age of approved posts filled with qualified health workers	(65%) Staffing norm is still stuck at 45% and hopefully during FY 2018/2019 126 health workers will be recruited to raise the staffing norm to 65%	(67.4%) Staffing norm is still stuck at 67.4% and hopefully during 2nd qrt FY 2018/2019 health workers will be recruited to raise the staffing norm to 70%	(65%)To increase staffs up to 65%	(67.4%)Staffing norm is still stuck at 67.4% and hopefully during 2nd qrt FY 2018/2019 health workers will be recruited to raise the staffing norm to 70%

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89%) district has 2502 VHTs	(10%) 250 VHTs Were trained in TB contact tracing,HIV and sanitation	(22%)To train 22% of VHTS PER QUARTER	(10%)250 VHTs Were trained in TB contact tracing,HIV and sanitation
No of children immunized with Pentavalent vaccine	(19180) number of children below one year immunized with DPT	(4229) children below one year immunized with DPT	(4795)children below one year immunized with DPT	(4229)children below one year immunized with DPT
Non Standard Outputs:	staffs who are located in the health facilities training in basic health delivery Number of patient that visited ODP of the the health facility in a year Number of patients admitted in IPD within Public health facilities deliveries of pregnant mothers conducted Staffing norm is still stuck at 45% and hopefully during FY 2018/2019 126 health workers will be recruited to raise the staffing norm to 65% children below one year immunized with DPT <div> </div>	250 of VHTS PER QUARTER training in basic health delivery Number of patient that visited ODP of the the health facility in a quarter Number of patients admitted in IPD within Public health facilities deliveries of pregnant mothers conducted To increase staffs up to 67.4% children below one year immunized with DPT	To train 22% of VHTS PER QUARTER training in basic health delivery Number of patient that visited ODP of the the health facility in a quarter Number of patients admitted in IPD within Public health facilities deliveries of pregnant mothers conducted To increase staffs up to 65% children below one year immunized with DPT	250 of VHTS PER QUARTER training in basic health delivery Number of patient that visited ODP of the the health facility in a quarter Number of patients admitted in IPD within Public health facilities deliveries of pregnant mothers conducted To increase staffs up to 67.4% children below one year immunized with DPT
263367 Sector Conditional Grant (Non-Wage)	355,824	88,956	25 %	88,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,824	88,956	25 %	88,956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	355,824	88,956	25 %	88,956
Reasons for over/under performance:	The required performance percentage was met and activities were as follows: IPD, OPD, Deliveries and DPT3 targets were met and for recruitment HR Department is still working on the wage analysis against the recruitment plan.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Planned to remodeling of water borne toilets	Planned to remodeling of water borne toilets at Ndejja HCIII Work still going on	Planned to remodeling of water borne toilets	Planned to remodeling of water borne toilets
263370 Sector Development Grant	40,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: Work still going on

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	To promote health services and support TB/HIV management and control	Construction of OPD and maternity centre in the facilities of Bwizibwera and Rubaya and the work is still going on	Construction of OPD and maternity centre in the facilities of Bwizibwera and Rubaya	
281504 Monitoring, Supervision & Appraisal of capital works	520,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	520,000	0	0 %	0
Total:	520,000	0	0 %	0

Reasons for over/under performance: work is still going on

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	Planned to complete staff house at nyabikungu HCII	Works not yet started	Planned to complete staff house at nyabikungu HCII	Planned to complete staff house at nyabikungu HCII
312102 Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Works not yet started

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(2) Construction of an OPD at RUBAYA health center III in RUBAYA subcounty and staff house	(1) Construction of an OPD at RUBAYA health center III in RUBAYA subcounty and staff house works still on going	(1)Construction of an OPD at RUBAYA health center III in RUBAYA subcounty and staff house	(1)Construction of an OPD at RUBAYA health center III in RUBAYA subcounty and staff house
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Non Standard Outputs:		 planned to construct OPD, staff houses, construction of water borne toilet	construction of OPD and staff houses and works still on going	To construct OPD and staff houses	construct OPD and staff houses
312101	Non-Residential Buildings	143,780	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	143,780	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	143,780	0	0 %	0
Reasons for over/under performance:		works still on going			
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		30,000,000 Planned to rehabilitate theatre at Mwizi HCIII	rehabilitate theatre at Mwizi HCIII works not yet started	rehabilitate theatre at Mwizi HCIII	rehabilitate theatre at Mwizi HCIII
312101	Non-Residential Buildings	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:		works not yet started			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		To Pay staff salaries and footage and milage allowance	payment of staff salaries		payment of staff salaries
211101	General Staff Salaries	2,974,678	697,875	23 %	697,875
211103	Allowances	16,125	0	0 %	0
	Wage Rect:	2,974,678	697,875	23 %	697,875
	Non Wage Rect:	16,125	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,990,803	697,875	23 %	697,875
Reasons for over/under performance:		suspended staff salaries, Retired staffs,some staff missed salaries and Death are the reasons for under performance on this indicator.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	66,364.593 facilitate operations at DHOs Office	monitoring , support supervision of the lower health facilities and facilitate the day to day running of the office welfare		monitoring , support supervision of the lower health facilities and facilitate the day to day running of the office welfare
211103 Allowances	355	360	101 %	360
221007 Books, Periodicals & Newspapers	2,880	720	25 %	720
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	9,736	180	2 %	180
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	2,800	700	25 %	700
223005 Electricity	2,760	0	0 %	0
223006 Water	600	0	0 %	0
227001 Travel inland	13,800	2,570	19 %	2,570
227004 Fuel, Lubricants and Oils	8,336	0	0 %	0
228002 Maintenance - Vehicles	4,384	567	13 %	567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,051	5,097	9 %	5,097
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,051	5,097	9 %	5,097
Reasons for over/under performance:	PHC still little to run the office			
Total For Health : Wage Rect:	2,974,678	697,875	23 %	697,875
Non-Wage Reccurent:	505,434	111,000	22 %	111,000
GoU Dev:	233,780	0	0 %	0
Donor Dev:	520,000	0	0 %	0
Grand Total:	4,233,892	808,875	19.1 %	808,875

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 to Education Department Staff	2,489,116.692 was spent on salaries			Primary Teachers Salaries for Quarter 1 paid.
211101 General Staff Salaries	11,962,531	2,489,117	21 %		2,489,117
Wage Rect:	11,962,531	2,489,117	21 %		2,489,117
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,962,531	2,489,117	21 %		2,489,117
Reasons for over/under performance:	The over all performance was at 21% and the unspent balance was due to staff that was recruited but not yet on payroll, Some teachers were promoted as Deputy Headteachers but their salaries were not yet updated.				
	Some of the teachers who absconded, had their salaries withheld.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1571) Number of teachers paid salaries.	(1568) Number of teachers paid salaries		(1571)Number of teachers paid salaries.	(1568)Number of teachers paid salaries
No. of qualified primary teachers	(1571) Number of qualified primary teachers.	(1567) Number of qualified primary teachers		(1571)Number of qualified primary teachers.	(1567)Number of qualified primary teachers
No. of pupils enrolled in UPE	(55900) Number of pupils enrolled in UPE	(56379) Number of pupils enrolled in UPE schools		(55900)Number of pupils enrolled in UPE	(56379)Number of pupils enrolled in UPE schools
No. of student drop-outs	(150) Number of student drop-outs captured	(113) Number of pupils drop outs		(150)Number of student drop-outs captured	(113)Number of pupils drop outs captured
No. of Students passing in grade one	(1500) Number of Students passing in grade one.	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(6000) Number of pupils sitting PLE in 157 primary schools	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	UPE Capitation grant paid in 157 primary schools	213,879,328= was paid to respective schools as planned		UPE Capitation grant paid in 157 primary schools	UPE Capitation Grant paid in 157 primary schools
263367 Sector Conditional Grant (Non-Wage)	641,638	213,879	33 %		213,879

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	641,638	213,879	33 %	213,879
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	641,638	213,879	33 %	213,879

Reasons for over/under performance: The over all performance of sector conditional grant non- wage (33%) reason being that funds were automatically sent by the central government since they were and the funds were increased by 1,300,000= to as per request made by the department.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(11) Construction of a 2 classroom block in the 10 schools of the district and one at Mbarara Muniipal School.	(0)	(0)	(0)N/A
Non Standard Outputs:	Construction of 2 classroom block constructed at Omumabare P/S, In Kashare S/C, Nyakayojo II P/S, Rwanyamahembe S/C, Omukigando P/S in Rubaya S/C, Mishenyi P/S in Rwanyaamahembe, OmunkiriP/S in Rugando S/C, Rukanja etc.	N/A		No activity was done in quarter 1 due to lack of Contracts Committee in place.
281502 Feasibility Studies for Capital Works	45,612	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
312101 Non-Residential Buildings	1,095,509	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,156,121	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,156,121	0	0 %	0

Reasons for over/under performance: There was no expenditure made in the 1st quarter since the contracts committee members had not been approved.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	654,580,794= was paid to respective employees	N/A		Secondary School teachers and non teaching staff were paid their salaries for Quarter 1
211101 General Staff Salaries	3,368,408	654,581	19 %	654,581

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Wage Rect:	3,368,408	654,581	19 %	654,581
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,368,408	654,581	19 %	654,581

Reasons for over/under performance: There was under performance of 19% due to some teachers who did not sign on returns, death, transfer of service among other issues and so their salaries were not all paid.

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

No. of students enrolled in USE	(8450) Number of students enrolled for USE	(8450) 293,839.381= was paid to 15 secondary schools in the district.	(8450)Number of students enrolled for USE	(8450)Number of students enrolled for USE
No. of teaching and non teaching staff paid	(270) Number of Teaching and non teaching staff paid salaries	(270) Number of Teaching staff and non teaching staff paid salaries	(270)Number of Teaching and non teaching staff paid salaries	(270)Number of Teaching staff and non teaching staff paid salaries
No. of students passing O level	(3000) Number of students passing O level.	(750) Payment of non-teaching Staff.	(0)N/A	(750)Payment of non-teaching Staff.
No. of students sitting O level	(2993) Number of students sitting O level.	(0) The target is for Q2	(0)N/A	(0)The target is for Q2
Non Standard Outputs:	Capitation grant paid to 14 secondary schools	293,839.381= was paid to respective schools	Capitation grant paid to 14 secondary schools	Capitation grant paid to 14 secondary schools
263367 Sector Conditional Grant (Non-Wage)	881,518	293,839	33 %	293,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	881,518	293,839	33 %	293,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	881,518	293,839	33 %	293,839

Reasons for over/under performance: The over performance was at 33% reason being that funds are central releases hence they were realized and the more funds were to cater for private secondary schools that got grant aiding.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(101) Number of tertiary education instructors Paid salaries	(95) 191,649,361= was paid as salaries	(101)Number of tertiary education instructors Paid salaries	(95)Number of tertiary education instructors and non teaching staff paid salaries
No. of students in tertiary education	(1300) Number of students in tertiary education.	(1300) Shs. 213,015,706= paid as capitation	(1300)Number of students in tertiary education.	(1300)number of students in tertiary education
Non Standard Outputs:	Salaries paid to tertiary education instructors and non teaching staff	Shs. 213,015,706= paid as capitation		number of students in tertiary education
211101 General Staff Salaries	2,252,628	191,649	9 %	191,649

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Wage Rect:	2,252,628	191,649	9 %	191,649
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,252,628	191,649	9 %	191,649

Reasons for over/under performance: The under performance was at 9% reason being that most of the tertiary education services will be implemented in the subsequent quarters.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	USE Capitation paid in 4 tertiary institutes	USE capitation paid in 4 Tertiary Institutions	USE Capitation paid in 4 tertiary institutes	USE Capitation paid in 4 Tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	639,047	213,016	33 %	213,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	639,047	213,016	33 %	213,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	639,047	213,016	33 %	213,016

Reasons for over/under performance: The over performance of 33% for skills development services were to fund the proposals of training made by the 4 tertiary institutions.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and inspection of all institutions	102 institutions inspected	Monitoring and inspection of all institutions	Monitoring and Inspection of all institutions was carried out as planned
211103 Allowances	29,608	12,487	42 %	12,487
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,004	25 %	1,004
227001 Travel inland	19,028	5,400	28 %	5,400
228004 Maintenance – Other	3,000	574	19 %	574
282103 Scholarships and related costs	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,136	19,466	31 %	19,466
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,136	19,466	31 %	19,466

Reasons for over/under performance: The over performance was at 31% reason being that the activity was made a district priority and so funds were released from local revenue to add on the inspection grant to implement the activity successfully.

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Number of sports and music activities participated in at National Level	Shs.10,605,479= was spent under Music Dance and Drama		N/A	District Primary Schools Music Dance and Drama Festivals were conducted on 22-8-2018 at Catholic Social Centre Mbarara
211103 Allowances	4,500	1,582	35 %		1,582
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	2,596	2,460	95 %		2,460
221005 Hire of Venue (chairs, projector, etc)	1,700	400	24 %		400
221009 Welfare and Entertainment	1,200	1,058	88 %		1,058
221010 Special Meals and Drinks	8,000	2,115	26 %		2,115
227001 Travel inland	7,000	2,990	43 %		2,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,096	10,605	42 %		10,605
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,096	10,605	42 %		10,605
Reasons for over/under performance: There was over performance of 42% in the quarter reason being that most of the activities were implemented in the 1st quarter since schools games period is around the months of 1st quarter.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Shs.385,000= was paid as lunch allowance to education support staff		N/A	Lunch Allowance paid to staff
211103 Allowances	25,065	713	3 %		713
221009 Welfare and Entertainment	6,910	500	7 %		500
223005 Electricity	1,866	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	58,139	2,067	4 %		2,067
228004 Maintenance – Other	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	96,980	3,280	3 %		3,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,980	3,280	3 %		3,280

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Quarter1

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:	The under performance of 3% for the sub-sector was due to reduced district local revenue since most of the sub-sector activities are funded under local revenue.				
<i>Total For Education : Wage Rect:</i>	17,583,567	3,335,347	19 %		3,335,347
<i>Non-Wage Reccurent:</i>	2,347,416	754,085	32 %		754,085
<i>GoU Dev:</i>	1,156,121	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	21,087,104	4,089,432	19.4 %		4,089,432

Vote:537 Mbarara District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. General staff salaries for works department paid for 12 months. 2. District roads office maintained for 12 months. 3. Works staff facilitated for 12 months to do their work	1. General staff salaries were paid for three months 2. District works offices were maintained for three months 3. Works staff were facilitated for three months to do their work		1. General staff salaries for works department paid for 3 months. 2. District roads office maintained for 3 months. 3. Works staff facilitated for 3 months to do their work	1. General staff salaries were paid for three months 2. District works offices were maintained for three months 3. Works staff were facilitated for three months to do their work
211101 General Staff Salaries	112,082	29,666	26 %		29,666
221007 Books, Periodicals & Newspapers	1,200	120	10 %		120
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	3,360	594	18 %		594
221011 Printing, Stationery, Photocopying and Binding	7,444	0	0 %		0
222001 Telecommunications	800	130	16 %		130
223005 Electricity	1,200	500	42 %		500
223006 Water	600	0	0 %		0
227001 Travel inland	16,950	4,028	24 %		4,028
Wage Rect:	112,082	29,666	26 %		29,666
Non Wage Rect:	37,554	5,372	14 %		5,372
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	149,636	35,038	23 %		35,038
Reasons for over/under performance:	The performance was at 23% and over performance was at Telecommunications-42%, General staff salaries-26% to cater for payment of staff salaries since it is conditional grant wage. The other sub-sectors which did not receive funds were from local revenue.				
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	1. Ta least one community access road graded in each of the 11 sub counties.	not planned			not planned
263104 Transfers to other govt. units (Current)	191,493	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,493	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,493	0	0 %	0

Reasons for over/under performance: Community access roads funds are released in Q2 hence no activity was planned for this quarter

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(461) Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads)	(260) 260km of feeder roads maintained for three months	(461) Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads) for 3months	(260) 260km of feeder roads maintained for three months
Length in Km of District roads periodically maintained	(77) Grading and spot graveling of Selected feeder roads in the whole district carried out thus: 1. Rubindi-Kashare 8km 2. Ruhumba-Bwengure 10km 3. Kinoni-Katereza-Nyakabare 8km 4. Bushwere-Rwentojo-Bugamba 8km 5. Ekiyenje-Nkaka 8km 6. Kashaka-Karuyenje 21.5km 7. Rutoma-kashare-Mutonto(embankment 2,400m3) 8. Nyakagurka-Ihunga-kabutare 3 out of 9.5km 9. Rubaya-Akasusano 2 out of 9km 10. Rwakishakizi-karangara 3 out of 20.5km 11. Nyamukana-kashuro-Kitojo-Bugamba 6 out of 22km	(19) 1. Grading of Rubindi-Kashare road 8km 2. Spot graveling of Nyakagurka-Ihunga-Kabutare road 3 out of 9.5km 3. Grading and spot graveling of Rutooma Modern-Ihanika road 7.6km	(20) Grading and spot graveling of Selected feeder roads in the whole district carried out	(19) 1. Grading of Rubindi-Kashare road 8km 2. Spot graveling of Nyakagurka-Ihunga-Kabutare road 3 out of 9.5km 3. Grading and spot graveling of Rutooma Modern-Ihanika road 7.6km
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned
263104 Transfers to other govt. units (Current)	762,101	48,347	6 %	48,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	762,101	48,347	6 %	48,347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	762,101	48,347	6 %	48,347

Reasons for over/under performance: There were delays in recruitment of road gangs hence only 260km were routinely maintained as other sections were awaiting recruitment.

Programme : 0482 District Engineering Services

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	1. Compounds and Buildings at District headquarters maintained 2. Staff facilitated at work	Nil		1. General staff salaries paid for three months 2. Compounds and Buildings at District headquarters maintained for three months 3. staff facilitated at work for three months	Nil
211103 Allowances	19,120	0	0 %		0
223005 Electricity	2,500	0	0 %		0
224004 Cleaning and Sanitation	12,840	0	0 %		0
228001 Maintenance - Civil	12,129	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,589	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,589	0	0 %		0
Reasons for over/under performance: payments were still being processed by end of quarter					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Works vehicles maintained for 12 months (servicing and Minor repairs carried out)	one service vehicle was serviced once		Works vehicles maintained for 3 months (servicing and Minor repairs carried out)	one service vehicle was serviced once
228002 Maintenance - Vehicles	22,096	488	2 %		488
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,096	488	2 %		488
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,096	488	2 %		488
Reasons for over/under performance: most works were implemented at end of quarter, other repair's payments were still being processed by end of quarter					
Output : 048203 Plant Maintenance					
N/A					

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Non Standard Outputs:	Road Unit maintained for 12 months (servicing and Minor repairs carried out)	only protective gear for mechanical supervisor and facilitation were spent on.	Road Unit maintained for 3 months (servicing and Minor repairs carried out)	only protective gear for mechanical supervisor and facilitation were spent on.
228003 Maintenance – Machinery, Equipment & Furniture	47,283	830	2 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,283	830	2 %	830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,283	830	2 %	830
Reasons for over/under performance:	the new equipment procured by MoW&T were used and maintenance is by the suppliers. the old equipment were being repaired by end of quarter and hence payments not yet made.			
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(2) 1. Construction of modern office Block at District headquarters 2. Development of modern leisure gardens at district headquarters	() Nil as Funds were not yet realized	()	(0)Nil as Funds were not yet realized
Non Standard Outputs:	Not Planned	Nil as Funds were not yet realized	mobilization of funds for the two projects (Construction of modern office block and development of modern leisure gardens)	Nil as Funds were not yet realized
312102 Residential Buildings	330,000	0	0 %	0
312104 Other Structures	218,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	548,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	548,000	0	0 %	0
Reasons for over/under performance:	The activities were not yet implemented since contracts committee had not yet been approved and procurement process were at initial stages.			
Total For Roads and Engineering : Wage Rect:	112,082	29,666	26 %	29,666
Non-Wage Reccurent:	1,107,115	55,037	5 %	55,037
GoU Dev:	548,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,767,198	84,703	4.8 %	84,703

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff payment of staff salaries for 12 months,vehicle maintenance ,computers servicing ,work plans submitsio of to the ministry of water and environment and staff Tea provided,O&M of vehicle computers serviced,workplans and consultations done,staff tea newspapers and stationery supplied ,	Staff salaries for Three months of July, august and September paid, Quarterly reports,and Data updates submitted to line ministry,computers and motor vehicles serviced		Staff paid salaries for 12 months,vehicle maintained,computer s serviced,work plans submitted to the ministry of water and	Staff salaries paid, Quarterly reports,and Data updates submitted to line ministry,computers and motor vehicles serviced
211101 General Staff Salaries	57,896	12,425	21 %		12,425
211103 Allowances	3,000	1,000	33 %		1,000
221008 Computer supplies and Information Technology (IT)	611	0	0 %		0
221009 Welfare and Entertainment	3,180	795	25 %		795
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	57,896	12,425	21 %		12,425
Non Wage Rect:	8,291	1,795	22 %		1,795
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,187	14,220	21 %		14,220
Reasons for over/under performance:	During the quarter the sector faced with delayed budget uploading thus delayed implementation of planned activities.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(100) coordination and intra District meeting supervision of water and sanitation facilities during and after construction specific surveys data up date water quality testing	(2) one coordination meeting and one intra- District meetings held as planned,monitoring and supervision by both political and technical staff carried out on projects that are under defect liability period,specific surveys held	(10)coordination and intra District meeting supervision of water and sanitation facilities during and after construction specific surveys data up date water quality testing Staff salaries paid for 3 months servicing of computers,General administrative costs sub mission of wor plan vehicle maintenance done as planned .	(2)Both coordination and intr District meetings held as planned,monitoring and supervision by both political and technical staff carried out on projects that are under defect liability period,specific surveys held
No. of water points tested for quality	(60) Water quality testing	(15) The water quality testing conducted on new proposed site of Kashare,Kagongi,Bu kiir,Bugamba,Mwizi,Ndejja	(15)Water quality testing conducted as planned for only new water sources	(15)The water quality testing conducted on new proposed site
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply an sanitation coordination meetings held	(1) One District water and sanitation meeting held on 19thseptember 21018 in water office	(1)District water supply an sanitation coordination meetings held	(1)District water and sanitation meeting held on 19thseptember 21018 in water office
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) public notice Displayed of public notice with financial information	(2) Public notice displayed on public Two notice board which shows first quarter Grant releases and procurement awards for water projects with successful bidders	(1)2 public notice Displayed of public notice with financial information and procurement displays	(2)Public notice displayed on public notice board which shows first quarter Grant releases and procurement awards for water projects with successful bidders
No. of sources tested for water quality	(40) collection of 40 water samples for testing of new water sources	(0) Activity planned for subsequent quarters due to delayed budget upload	(10)40 water samples for testing of new water sources collected	(0)Activity planned for subsequent quarters due to delayed budget upload
Non Standard Outputs:	N/A	Not Planned	N/A	Not Planned
211103 Allowances	3,000	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	Due to delayed budget upload planned activities were not implemented as planned thus under performance			
Output : 098103 Support for O&M of district water and sanitation				

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No. of water points rehabilitated	(35) 35water points both springs and Boreholes 20 hall be rehabilitated.	(0) The could not commence due to delayed procurement of spare parts and contractor for protected spring rehabilitation.	(0)Activities to be implimented in the Q2and Q3	(0)The could not commence due to delayed procurement of spare parts and contractor for protected spring rehabilitation.
% of rural water point sources functional (Gravity Flow Scheme)	(80%) Mwizi,Ndejja,Rugando, Bukiro,Rubindi and Rwanyamahembe non functional tapstands to be ehabilitated and water user committee trained	(80%) During the quarter most of water facilities were functioning thus functionality at 80%	()	(80%)During the quarter most of water facilities were functioning thus functionality at 80%
% of rural water point sources functional (Shallow Wells)	(0) phased out	() Not planned	()phased out	()Not planned
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	() Not planned	()Not planned	()Not planned
Non Standard Outputs:	Not planned	Not planned		Not planned
227004 Fuel, Lubricants and Oils	1,399	1,005	72 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,399	1,005	72 %	1,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,399	1,005	72 %	1,005
Reasons for over/under performance: since not activity was done, no funds were released thus under performance				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day held in Kashare world water to be observed on 22nd march 2019	(0) Planned for quarter 3 and to be held in Kagong sub county	(0)planned for Q2	(0)planned for quarter 3
No. of water user committees formed.	(40) water user committees shall be formed for new water points and sources	(10) 10 Water user committees formed six for medium protected springs, two for public latrines, and Nine for bore holes	(10) 10 water user committees formed for new water points and sources	(10)Water user committees formed for six medium protected springs, two public latrines, and nine bore holes
No. of Water User Committee members trained	(40) water user committees shall be trained for new water points and sources.	(20) Twenty water user committees of springs ,bore holes and public latrines trained on their roles and responsibilities	(20) 10 water user committees trained for new water points and old ones	(20)water user committees trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) 20 Private stakeholder to be trained in 11 sub counties.	(0) Not planned	()To be done in Q4	(0)not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) District level meetings conducted District level meetings conducted Targeting both political and	(1) One District planning and advocacy meeting held on 30th august 2018 in the District council hall	(1)District level meetings conducted District level meetings	(1)District planning and advocacy meeting held

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Non Standard Outputs:	N/A	Note planned	Not planned	Not planned
211103 Allowances	8,000	4,333	54 %	4,333
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	194	32 %	194
223005 Electricity	498	0	0 %	0
223006 Water	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,698	4,527	29 %	4,527
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,698	4,527	29 %	4,527
Reasons for over/under performance: There was under performance due to non implementation of planned works because of delayed budget upload				

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Baseline survey at house hold where new water facilities will be constructed	The activity conducted in Mwizi,Ndejja,Buga mba, Bukiirro,Kashare,Ru baya,Rugandoand Rwanyamahembe sub counties where boreholes public latrines and protected spring to be constructed	Baseline survey at house hold where new water facilities will be constructed	The activity conducted in Mwizi,Ndejja,Buga mba, Bukiirro,Kashare,Ru baya,Rugandoand Rwanyamahembe sub counties
211103 Allowances	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: The activity was conducted as planned thus the activity funds where release after end of first quarter				

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

N/A				
Non Standard Outputs:	Rehabilitation of water points (Bore holes and Protected springs) in selected sub counties	All planned projects, bills were prepared and submitted to procurement which triggered the procurement process to kick start.	Bills submitted to PDU	All planned projects, bills were prepared and submitted to procurement for the procurement process to kick start.
242003 Other	45,000	0	0 %	0

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263369 Support Services Conditional Grant (Non-Wage)	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,000	0	0 %	0

Reasons for over/under performance: All planned projects were handled by procurement unit

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	supervision and monitoring of water and sanitation projects	The activity is commence when new constructions begin in Mwizi,Rubay,Ndejja ,Kashare,Bikikro,Rugando and Rwanyamahembe subcounties	supervision and monitoring of water and sanitation projects during construction	The activity is commence when new constructions begin
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: No expenditure was incurred since no works were done during the but most of works we begin in subsequent quarters.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(2) Public VIP latrine constructed in Rugando at Nyakagurukap/school and Kyehabure weekly market in Bukiro s/c.	()	()Bills submitted to PDU	()
Non Standard Outputs:	N/A		Not planned	
312104 Other Structures	52,261	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,261	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,261	0	0 %	0

Reasons for over/under performance:

Output : 098181 Spring protection

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No. of springs protected	(6) Six protected springs to be constructed in Bugamba(2),Mwizi (2),	()	()Bills submitted to PDU	()
Non Standard Outputs:	N/A		Not planned	
312104 Other Structures	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(9) Nine hand pumped boreholes shall be sited drilled and supervised in kashare,Rubaya,Rwa nyamahembe,	(0) Activity to commence in subsequent quarters	()Bills submitted to PDU	(0)Activity to commence in subsequent quarters
No. of deep boreholes rehabilitated	(15) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,	() Activity to commence in subsequent quarters	()Bills submitted to PDU	()Activity to commence in subsequent quarters
Non Standard Outputs:	N/A	Not planned		Not planned
312104 Other Structures	202,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	202,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	202,500	0	0 %	0
Reasons for over/under performance: All planned works were delayed due to delayed procurement thus under performance				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) construction of Kyandahi GFS ,extension of solar in Rubaya Bunenero powered Boreholes Payment of Retention and construction of Kyandahi GFS Phase 11in Kagongis/c,,	(0) Bills for Kagongi Kyandahi GFS and Rubaya solar Mini piped system prepared and submitted to PDU	()Bills submitted to PDU.	(0)Bills sub metted to PDU
Non Standard Outputs:	, Payment of Retention,	Not planned	Not plaaned	Not planned
312104 Other Structures	211,501	1,500	1 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	211,501	1,500	1 %	1,500
Donor Dev:	0	0	0 %	0
Total:	211,501	1,500	1 %	1,500
Reasons for over/under performance: All bills were prepared and submitted to PDU thus the cost was incurred only on fuel for site mobilization and conduction of meetings where pipe line will pass				
<i>Total For Water : Wage Rect:</i>	<i>57,896</i>	<i>12,425</i>	<i>21 %</i>	<i>12,425</i>
<i>Non-Wage Reccurent:</i>	<i>34,388</i>	<i>7,328</i>	<i>21 %</i>	<i>7,328</i>
<i>GoU Dev:</i>	<i>556,262</i>	<i>1,500</i>	<i>0 %</i>	<i>1,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>648,546</i>	<i>21,252</i>	<i>3.3 %</i>	<i>21,252</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery	11 staff allowances paid		Staff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery, tonner	11 Staff Allowances paid, Tea, mileage, transport allowance, lunch allowance
211103 Allowances	20,000	1,736	9 %		1,736
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	200	7 %		200
223005 Electricity	4,098	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,098	1,936	6 %		1,936
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,098	1,936	6 %		1,936
Reasons for over/under performance:	The under performance was at 6% and the staff allowances and transport allowance were paid according to the new staff facilitation allowances and only one month was paid				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 ha plated with trees	()		(25)25 ha plated with trees	()
Number of people (Men and Women) participating in tree planting days	(150) 150 men and women participating in tree planting days	()		(37)37 men and women participating in tree planting days	()
Non Standard Outputs:	N/A			N/A	
211103 Allowances	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
224006 Agricultural Supplies	500	0	0 %		0
227004 Fuel, Lubricants and Oils	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:	Funds were not disbursed to tree planting reason being that the district revenue reduced after the creation of town-councils				

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	watershed management committees formed, energy saving technologies adopted	Watershed management committees formed.		2 watershed management committees formed	Watershed management committees formed.
211103 Allowances	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	The release was based on local revenue and since the district's revenue reduced there was non any release made.				
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	4 inspections done in local forest reserves enforcement of regulations and laws in tree planting 	Inspections done in the local forest reserves conducted.		4 inspections done in local forest reserves conducted	Inspections done in the local forest reserves conducted.
211103 Allowances	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	The sources of funds were from local revenue and yet the district's revenue reduced drastically				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(100) 100 people trained in wetland resources management	()		(25)25 people trained in wetland resources management	()
Non Standard Outputs:	N/A			N/A	
211103 Allowances	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	300	0	0 %		0

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(0) 4 sub-county wetland Action Plans reviewed	(1) 1 sub county Wetland Action Plan reviewed	(1)1 sub-county wetland Action Plans reviewed	(1)1 sub county Wetland Action Plan reviewed
Area (Ha) of Wetlands demarcated and restored	(150) 150 acres of degraded wetland sections restored	(30) 40 acres of degraded wetland sections restored	(37)37 acres of degraded wetland sections restored	(30)40 acres of degraded wetland sections restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	2,000	450	23 %	450
221009 Welfare and Entertainment	102	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,102	950	19 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,102	950	19 %	950

Reasons for over/under performance: The activity was executed as planned

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
Non Standard Outputs:	4 LECs sensitized on climate change mitigation and adaptation strategies	1 LEC sensitized on climate change mitigation and adaptation strategie	1 LEC sensitized on climate change mitigation and adaptation strategies	1 LEC sensitized on climate change mitigation and adaptation strategies
211103 Allowances	1,000	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: The sources were for local revenue and funds for the district local revenue reduced drastically.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(30) 30 environment inspections conducted for monitoring compliance to environmental legislation	(7) 7 environment inspections conducted for monitoring compliance to environmental legislation		
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(300) 300 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed.	(75) 75 land titles issued	(75) 75 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed.	(75) 75 land titles issued
Non Standard Outputs:	N/A	75 land titles issued	N/A	75 land titles issued
211103 Allowances	9,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	622	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,622	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,622	0	0 %	0

Reasons for over/under performance: Funds were not released due to insufficient District Local revenue.

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	6 physical planning committee meetings conducted 20 inspections for compliance with physical planning act 2010 conducted 100 building plans approved district wide	6 physical planning committee meetings conducted 20 inspections for compliance with physical planning act 2010 conducted 100 building plans approved district wide		

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211103 Allowances	1,000	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:	11 Staff paid their salaries for 12 months	11 staff paid salaries for 3 months	11 Staff paid their salaries for 3 months	10 staff paid salaries for 3 months
211101 General Staff Salaries	126,551	52,038	41 %	52,038
Wage Rect:	126,551	52,038	41 %	52,038
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,551	52,038	41 %	52,038

Reasons for over/under performance: The over performance was at 41% on payment of staff salaries where arrears of more staff were paid that were not paid last financial year.

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of 1 set of RTK machine for surveying of District Land		Procurement of 1 set of RTK machine for surveying of District Land	
312202 Machinery and Equipment	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>126,551</i>	<i>52,038</i>	<i>41 %</i>	<i>52,038</i>
<i>Non-Wage Recurrent:</i>	<i>66,322</i>	<i>2,886</i>	<i>4 %</i>	<i>2,886</i>
<i>GoU Dev:</i>	<i>70,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>262,873</i>	<i>54,924</i>	<i>20.9 %</i>	<i>54,924</i>
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Vote:537 Mbarara District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	10 Community groups trained in IGAs 11 Community Participatory meetings conducted 10 monitoring and supervision visits carried out	Facilitated 6 CDOs of Rwanyamahembe , Rugando, Kagongi, Mwizi,Bubaare and Rubaya to Hold Community Participatory meetings		Three months Salaries of 27 staff paid 2 groups trained in IGAs 3 participatory planning meetings conducted 2 monitoring and supervision visits carried out	Facilitated 6 CDOs of Rwanyamahembe , Rugando, Kagongi, Mwizi,Bubaare and Rubaya to Hold Community Participatory meetings
211103 Allowances	1,000	460	46 %		460
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,312	43	3 %		43
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,812	503	18 %		503
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,812	503	18 %		503
Reasons for over/under performance:	The under performance was 18% since most of the funding is from local revenue. The over performance of 46% are facilitation for development workers as a conditional grant.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4000) lan to train 4000 FAL learners (an average of 360 per sub county) in , Rubaya, Bubare , Kashare, Rubindi , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi	()		(4000)	(743)

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Non Standard Outputs:	4 trainings of FAL Instructors held FAL Data updated 4 FAL quarterly work plans and reports submitted to MGLSD 8 FAL Review and planning meetings conducted. 12 FAL monitoring and Supervision visits carried out General Office Administration FAL instructional materials procured	1 training of FAL instructors conducted 2 FAL review and planning meetings carried out FAL instructional materials procured FAL Data updated 3 monitoring and supervision visits conducted FAL Quarterly work plans and reports submitted to MGLSD	1 training of FAL Instructors in Ndejja S/C 2 FAL review and planning meetings in Bugamba and Rubindi	
211103 Allowances	2,000	0	0 %	0
221002 Workshops and Seminars	5,600	2,021	36 %	2,021
221011 Printing, Stationery, Photocopying and Binding	864	0	0 %	0
227001 Travel inland	2,000	180	9 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,464	2,201	21 %	2,201
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,464	2,201	21 %	2,201

Reasons for over/under performance: More activities to be implemented in Q2

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender main streaming meeting held in 5 sub counties 5 Sensitisation meetings on property rights and legal marriages carried out	1 gender main streaming meeting conducted in Mwizi Sub county	1 gender mainstreaming meeting held 1 community sensitization on property rights and legal marriages conducted	1 gender main streaming meeting conducted in Mwizi Sub county
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,500	200	8 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	200	7 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	200	7 %	200

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

Output : 108108 Children and Youth Services

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No. of Youth councils supported	(1) District Youth Council	()	()	(1) District Youth Council
Non Standard Outputs:	2 District Youth Executive Meetings held 1 District Youth Council meeting held Youth Day Celebrated 2 sensitization meetings on Developmental issues conducted. 40 youth groups accessed Youth Livelihood Loan Funds 30 groups trained in financial management, and enterprise selection	1 District Youth Council meeting held	1 District Youth Council Executive meeting held 1 District Youth council general meeting held Youth Day Celebrated 1 sensitisation of youth on development issues held 10 groups of youth accessed Youth Livelihood loans 10 youth groups trained in financial management and enterprise selection	1 District Youth Council meeting held
211103 Allowances	10,600	992	9 %	992
221002 Workshops and Seminars	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,100	11	1 %	11
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	14,123	4,785	34 %	4,785
227004 Fuel, Lubricants and Oils	4,000	810	20 %	810
282101 Donations	465,792	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508,915	6,598	1 %	6,598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	508,915	6,598	1 %	6,598

Reasons for over/under performance: insufficient funds

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(2) Selected / needy PWDs in the district and supply them with appliances	()	(0)
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Non Standard Outputs:		2 Meetings of PWDs Executive members 4 sensitization meetings on development issues conducted 20 groups of PWDs received grants 4 Advocacy meetings of Older Persons on Old Persons Act Held. General office management Day of PWDs celebrated	13 groups of PWDs assessed to receive PWDs grant 1 special grant committee held	1 awereness campaign of PWDs and elderly on HIV/AIDS conducted 1 CBR visit carried out 1 PWDs executive committe meeting held 1 PWDs general meeting held 1sensetisationod development issues conducted 1 advocacy meeting of older Persons Act held	13 groups of PWDs assessed to receive PWDs grant 1 special grant committee held
211103	Allowances	1,500	320	21 %	320
221009	Welfare and Entertainment	375	110	29 %	110
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001	Telecommunications	200	53	27 %	53
227001	Travel inland	4,000	1,020	25 %	1,020
282101	Donations	22,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,175	1,503	5 %	1,503
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	29,175	1,503	5 %	1,503
Reasons for over/under performance:		Donations were not released any funds reason being activities would implemented in the subsequent quarters.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		20 inspections of work place carried out 10 sensetization meetings of workers and Employers on their rights and responsibilities carried out	5 inspections at Abenezer P/s, Nyamitanga Business Collage and Uganda Crane Creameries 47 labour disputes settled in office	5 inspections of work places carried out	5 inspections at Abenezer P/s, Nyamitanga Business Collage and Uganda Crane Creameries 47 labour disputes settled in office
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	1,200	200	17 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	200	14 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,400	200	14 %	200
Reasons for over/under performance:		insufficient funds			

Vote:537 Mbarara District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	40 labour disputes settled Labour Day Celebrations Held	Labour disputes solved		10 labour disputes settled	Labour disputes settled.
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,400	0	0 %		0
Reasons for over/under performance:	There was no release for the vote since funds were from local revenue and the District revenue reduced drastically.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) District Women Council	() District women councils conducted.	()		(1)District Women council

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221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Salaries for 26 members of Staff paid 20 monitoring and supervision visits for Community Based activities conducted 200 CSOs registered/renewed their registration. 2 Computer sets serviced. 10 staff members at HQs facilitated with lunch and transport. 10 members of staff provided with tea. Campaign against GBV (MIFUMI) supported. Electricity paid for Office stationary purchased.			Paid staff salaries for 26 members Facilitated District Staff (11) with transport and lunch 3 monitoring visits in Rugando, Rwanyamahembe and Bubaare of Departmental activities
211101 General Staff Salaries	204,921	30,721	15 %	30,721
211103 Allowances	15,360	950	6 %	950
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221009 Welfare and Entertainment	7,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	300	0	0 %	0
223005 Electricity	5,598	0	0 %	0
227001 Travel inland	3,314	629	19 %	629

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282101 Donations	1,000	0	0 %	0
Wage Rect:	204,921	30,721	15 %	30,721
Non Wage Rect:	33,672	1,579	5 %	1,579
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	238,593	32,300	14 %	32,300
Reasons for over/under performance:	underfunding			
<i>Total For Community Based Services : Wage Rect:</i>	<i>204,921</i>	<i>30,721</i>	<i>15 %</i>	<i>30,721</i>
<i>Non-Wage Reccurent:</i>	<i>906,665</i>	<i>15,785</i>	<i>2 %</i>	<i>15,785</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,111,586</i>	<i>46,507</i>	<i>4.2 %</i>	<i>46,507</i>

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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:	Salaries paid for 5 staff Allowances paid for 5 staff Office utilities paid stationary purchased News papers purchased Airtime purchased	Staff salaries were paid Allowances paid for 5 staff Payment of staff tea for 5 staff		Salaries paid for 5 staff Allowances paid for 5 staff Office utilities paid News papers purchased Airtime purchased	Staff salaries were paid Allowances paid for 5 staff Payment of staff tea for 5 staff
211101 General Staff Salaries	49,501	11,407	23 %		11,407
211103 Allowances	6,540	503	8 %		503
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	4,095	598	15 %		598
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	1,500	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	49,501	11,407	23 %		11,407
Non Wage Rect:	18,135	1,101	6 %		1,101
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,636	12,508	18 %		12,508
Reasons for over/under performance:		The funded votes were only payment of staff salaries and facilitation for staff tea the other votes were under paid due to delays in payment on the IFMs .			
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) District Planner Senior Planner Population Officer Office typist Office attendant	(5) District Planner Senior Planner Population Officer Office typist Office attendant		(5)District Planner Senior Planner Population Officer Office typist Office Attendant	(5)District Planner Senior Planner Population Officer Office typist Office attendant
No of Minutes of TPC meetings	(12) 12 monthly TPC meetings conducted in the whole Financial year 2018/2019.	(3) 03 monthly TPC meeting were conducted		(03)03 monthly TPC meetings conducted.	(3)03 monthly TPC meeting were conducted
Non Standard Outputs:	LGDP Assessment Budget Conference Budget Desk meetings	One budget desk meeting was held		LGDP Assessment Budget Desk meetings	
211103 Allowances	5,962	0	0 %		0

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221001 Advertising and Public Relations	380	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	160	0	0 %	0
221009 Welfare and Entertainment	4,550	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	745	0	0 %	0
222001 Telecommunications	30	0	0 %	0
227001 Travel inland	5,423	1,238	23 %	1,238
227004 Fuel, Lubricants and Oils	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,400	1,238	7 %	1,238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,400	1,238	7 %	1,238

Reasons for over/under performance: Activity implemented as planned though delays in payments due to system issues were experienced

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	District Statistical Abstract	The activity was planned in Q2.	Data collection	The activity was planned in Q2.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: There was no release since the activity was planned for Q2.

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Internet subscription Office equipment maintained Information systems managed	Internet Subscription Office equipment maintained Information systems managed.	Internet subscription Office equipment maintained Information systems managed	Internet Subscription Office equipment maintained Information systems managed.
221017 Subscriptions	9,300	0	0 %	0
222003 Information and communications technology (ICT)	3,730	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,030	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,030	0	0 %	0

Reasons for over/under performance: Due to insufficient local revenue the activity will be implemented in Q2.

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	PBS BFP, Draft and Final Form Bs and 4 Quarterly reports produced	4 quarterly reports produced.		Quarterly reports produced	Production of Quarterly reports
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: The activity was planned to be funded at the end of the quarter.					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 PAF monitoring field visits and reports 4 PAF mentoring field visits and reports 4 DDEGS reports produced and submitted	PAF monitoring field visits and producing of reports PAF mentoring field visits and reports DDEG reports produced and submitted		PAF monitoring field visits and reports PAF mentoring field visits and reports DDEGS reports produced and submitted	PAF monitoring field visits and producing of reports PAF mentoring field visits and reports DDEG reports produced and submitted
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	23,922	5,530	23 %		5,530
227004 Fuel, Lubricants and Oils	6,892	935	14 %		935
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,814	6,465	20 %		6,465
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,814	6,465	20 %		6,465
Reasons for over/under performance: Activities were implemented as planned.					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	NIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs purchased	The district has not received any funding	NIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs purchased	The district has not received any funding
281502 Feasibility Studies for Capital Works	5,000	5,000	100 %	5,000
281504 Monitoring, Supervision & Appraisal of capital works	2,618	0	0 %	0
311101 Land	5,000	0	0 %	0
312101 Non-Residential Buildings	95,000	5,000	5 %	5,000
312203 Furniture & Fixtures	3,133	0	0 %	0
312211 Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,251	10,000	45 %	10,000
Donor Dev:	90,000	0	0 %	0
Total:	112,251	10,000	9 %	10,000
Reasons for over/under performance:		Activities will be implemented after realization of resources.		
Total For Planning : Wage Rect:	49,501	11,407	23 %	11,407
Non-Wage Reccurent:	88,379	8,804	10 %	8,804
GoU Dev:	22,251	10,000	45 %	10,000
Donor Dev:	90,000	0	0 %	0
Grand Total:	250,132	30,211	12.1 %	30,211

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 paid Staff allowances paid Workshops and seminars attended Computer supplies procured Welfare and entertainment provided Printing and stationary services procured Subscriptions paid Newspapers procured	Payment of staff salaries Payment of allowances for one month Payment of staff tea		Staff salaries paid Staff allowances paid Workshops and seminars attended Computer supplies procured Welfare and entertainment provided Printing and stationary services procured Subscriptions paid Newspapers procured	Payment of staff salaries Payment of allowances for one month Payment of staff tea
211101 General Staff Salaries	33,571	4,409	13 %		4,409
211103 Allowances	6,918	766	11 %		766
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	598	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	1,980	242	12 %		242
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	2,626	0	0 %		0
Wage Rect:	33,571	4,409	13 %		4,409
Non Wage Rect:	18,122	1,008	6 %		1,008
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,693	5,417	10 %		5,417
Reasons for over/under performance:	Funds were released on payment of staff salaries and under performance on carrying out audit functions due to limited local revenue for the district.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) 11 departments audited per quarter	(11) 11 departments audited per quarter.		(11)11 departments audited per quarter	(11)11 departments audited per quarter.
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) 1 report submitted to council and MOFPED	(270) 1 report submitted to council and MOFPED		(2018-10-31)1 report submitted to council and MOFPED	(2018-12-15)1 report submitted to council and MOFPED

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Non Standard Outputs:	28 School Audited 11 sub counties Audited 20 Health centers Audited 10 Projects Audited	7 schools 11 sub-counties 5 health units	7 schools 11 sub counties 5 health units	7 schools 11 sub-counties 5 health units	
211103 Allowances	8,000	0	0 %		0
227001 Travel inland	10,062	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,062	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,062	0	0 %		0
Reasons for over/under performance:	The under performance was due to limited local revenue collections and hence funds were not released for the sub-sector.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,571</i>	<i>4,409</i>	<i>13 %</i>		<i>4,409</i>
<i>Non-Wage Reccurent:</i>	<i>36,184</i>	<i>1,008</i>	<i>3 %</i>		<i>1,008</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>69,755</i>	<i>5,417</i>	<i>7.8 %</i>		<i>5,417</i>

Vote:537 Mbarara District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGONGI				1,346,041	51,679
Sector : Works and Transport				13,778	0
<i>Programme : District, Urban and Community Access Roads</i>				13,778	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				13,778	0
Item : 263104 Transfers to other govt. units (Current)					
Kagongi Sub County	NTUURA sub county headquarters	Other Transfers from Central Government		13,778	0
Sector : Education				1,146,251	45,627
<i>Programme : Pre-Primary and Primary Education</i>				827,393	15,848
Higher LG Services					
<i>Output : Primary Teaching Services</i>				779,849	0
Item : 211101 General Staff Salaries					
-	BWENGURE	Sector Conditional	.....	66,859	0
-	BWENGURE	Grant (Wage)	.....	
-	NTUURA	Sector Conditional	.....	65,243	0
-	KAGONGI	Grant (Wage)	.....	
-	BWENGURE	Sector Conditional	.....	57,006	0
-	KATAGYENGYE	Grant (Wage)	.....	
-	RA				
-	NTUURA	Sector Conditional	.....	67,078	0
-	KYARUSHANJE	Grant (Wage)	.....	
-	PS				
-	KYANDAH	Sector Conditional	.....	73,370	0
-	MUNYONYI	Grant (Wage)	.....	
-	PS				
-	NSIIKA	Sector Conditional	.....	69,110	0
-	NSIIKA	Grant (Wage)	.....	
-	KIBINGO	Sector Conditional	.....	84,530	0
-	NYAKABWERA	Grant (Wage)	.....	
-	BWENGURE	Sector Conditional	.....	67,340	0
-	NYAMINYOBWA	Grant (Wage)	.....	
-	NTUURA	Sector Conditional	.....	75,941	0
-	OMUKAGYERA	Grant (Wage)	.....	
-	KYANDAH	Sector Conditional	.....	75,144	0
-	Rwamanuma	Grant (Wage)	.....	
-	NGANGO	Sector Conditional	.....	78,228	0
-	RWESHE	Grant (Wage)	.....	
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,544	15,848

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAGYENGYERA PS	BWENGURE	Sector Conditional Grant (Non-Wage)	3,065	1,022
KYARUSHANJE PS	NTUURA	Sector Conditional Grant (Non-Wage)	2,872	957
OMUKAGYERA PS	NTUURA	Sector Conditional Grant (Non-Wage)	5,464	1,821
RWAMANUMA PS	KYANDAH	Sector Conditional Grant (Non-Wage)	2,541	847
RWESHE PS	NGANGO	Sector Conditional Grant (Non-Wage)	4,747	1,582
BWENGURE PS	BWENGURE	Sector Conditional Grant (Non-Wage)	4,015	1,338
NYAMINYOBWA COU PS	BWENGURE	Sector Conditional Grant (Non-Wage)	4,232	1,411
NYAKABWERA PS	KIBINGO	Sector Conditional Grant (Non-Wage)	5,874	1,958
MUNYONYI PS	KYANDAH	Sector Conditional Grant (Non-Wage)	5,440	1,813
NSIIKA PS	NSIIKA	Sector Conditional Grant (Non-Wage)	4,208	1,403
KAGONGI I PS	NTUURA	Sector Conditional Grant (Non-Wage)	5,086	1,695
Programme : Secondary Education			318,858	29,779
Higher LG Services				
Output : Secondary Teaching Services			229,521	0
Item : 211101 General Staff Salaries				
-	KYANDAH	Sector Conditional Grant (Wage)	229,521	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,337	29,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS SS KAGONGI	KYANDAH	Sector Conditional Grant (Non-Wage)	89,337	29,779
Sector : Health			19,511	4,552
Programme : Primary Healthcare			19,511	4,552
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,511	4,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwengure Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	5,226	1,218
Kagongi Health centre 11	NGANGO	Sector Conditional Grant (Non-Wage)	14,284	3,334

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Sector : Water and Environment			166,501	1,500
Programme : Rural Water Supply and Sanitation			166,501	1,500
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			36,000	0
Item : 242003 Other				
Rehabilitation of Bore holes	NTUURA Bubare, Rubaya,Kashare,Ru gando and Rubindi	Sector Development Grant	30,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
allowances and fuels	NTUURA Kagongi	Sector Development Grant	6,000	0
Capital Purchases				
Output : Construction of piped water supply system			130,501	1,500
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KYANDAH kibingo	Sector Development Grant	130,501	1,500
LCIII : BUGAMBA			2,056,715	94,240
Sector : Works and Transport			56,254	0
Programme : District, Urban and Community Access Roads			56,254	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			23,754	0
Item : 263104 Transfers to other govt. units (Current)				
Bugamba Sub County	RWEIBOGO sub county headquarters	Other Transfers from Central Government	23,754	0
Output : District Roads Maintainence (URF)			32,500	0
Item : 263104 Transfers to other govt. units (Current)				
Culvert installation on Critical feeder roads	RWEIBOGO selected roads	Other Transfers from Central Government	32,500	0
Sector : Education			1,941,699	83,550
Programme : Pre-Primary and Primary Education			1,552,409	31,048
Higher LG Services				
Output : Primary Teaching Services			1,383,291	0
Item : 211101 General Staff Salaries				
-	NGUGO BIYUNGA	Sector Conditional Grant (Wage)	72,876	0
-	RWEIBOGO BUGAMBA	Sector Conditional Grant (Wage)	79,274	0

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-	KIBINGO IHOHO	Sector Conditional Grant (Wage)	74,295	0
-	KABARAMA KABARAMA	Sector Conditional Grant (Wage)	62,577	0
-	KAMOMO KABUKARA	Sector Conditional Grant (Wage)	51,855	0
-	NGUGO KAKONGORA	Sector Conditional Grant (Wage)	58,555	0
-	KAMOMO KAMOMO	Sector Conditional Grant (Wage)	48,981	0
-	KIBINGO KANGIRIRWE	Sector Conditional Grant (Wage)	62,787	0
-	NYARUHANDAG AZI KASHEKURE	Sector Conditional Grant (Wage)	73,859	0
-	KAMOMO KASHENYI	Sector Conditional Grant (Wage)	67,606	0
-	RWEIBOGO KATEERERO	Sector Conditional Grant (Wage)	70,112	0
-	NYARUHANDAG AZI KIGANDO PS	Sector Conditional Grant (Wage)	73,268	0
-	KITOJO KITOJO PS	Sector Conditional Grant (Wage)	59,697	0
-	NGUGO NGUGO	Sector Conditional Grant (Wage)	81,813	0
-	KAMOMO NSHURO	Sector Conditional Grant (Wage)	65,760	0
-	KABARAMA NYARUBAARE	Sector Conditional Grant (Wage)	61,429	0
-	KABARAMA RUBINGO	Sector Conditional Grant (Wage)	62,490	0
-	NYARUHANDAG AZI RUKANDAGYE	Sector Conditional Grant (Wage)	113,248	0
-	KIBINGO RUSHANJE	Sector Conditional Grant (Wage)	77,702	0
-	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Wage)	65,107	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,188	31,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHEKURE PS	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	4,506	1,502
KASHENYI PS	KAMOMO	Sector Conditional Grant (Non-Wage)	5,472	1,824
KATEERERO PS	RWEIBOGO	Sector Conditional Grant (Non-Wage)	5,657	1,886

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KIGANDO PS	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	4,763	1,588
KITOJO PS	KITOJO	Sector Conditional Grant (Non-Wage)	3,846	1,282
RUBINGO II PS	KABARAMA	Sector Conditional Grant (Non-Wage)	3,483	1,161
RUKANDAGYE PS	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	7,621	2,540
RUSHANJE PS	KIBINGO	Sector Conditional Grant (Non-Wage)	3,588	1,196
RWEIBOGO PS	RWEIBOGO	Sector Conditional Grant (Non-Wage)	3,958	1,319
KABARAMA PS	KABARAMA KABARAMA	Sector Conditional Grant (Non-Wage)	3,532	1,177
NYARUBAARE PS	KABARAMA KABARAMA	Sector Conditional Grant (Non-Wage)	4,989	1,663
KABUKARA PS	KAMOMO KAMOMO	Sector Conditional Grant (Non-Wage)	3,218	1,073
KAMOMO PS	KAMOMO KAMOMO	Sector Conditional Grant (Non-Wage)	3,298	1,099
NSHURO PS	KAMOMO KAMOMO	Sector Conditional Grant (Non-Wage)	5,520	1,840
IHOHO PS	KIBINGO KIBINGO	Sector Conditional Grant (Non-Wage)	4,007	1,336
KANGIRIRWE PS	KIBINGO KIBINGO	Sector Conditional Grant (Non-Wage)	4,095	1,365
BINYUGA PS	NGUGO NGUGO	Sector Conditional Grant (Non-Wage)	4,876	1,519
KAKONGORA PS	NGUGO NGUGO	Sector Conditional Grant (Non-Wage)	4,643	1,548
NGUGO PS	NGUGO NGUGO	Sector Conditional Grant (Non-Wage)	5,053	1,684
BUGAMBA INTERGRATED PS	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Non-Wage)	5,061	2,445
Capital Purchases				
Output : Classroom construction and rehabilitation			77,930	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KITOJO kitojo p/s	Sector Development Grant	77,930	0
Programme : Secondary Education			266,697	18,286
Higher LG Services				
Output : Secondary Teaching Services			211,839	0
Item : 211101 General Staff Salaries				
-	RWEIBOGO BUGAMBA	Sector Conditional Grant (Wage)	211,839	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,858	18,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA SSS	RWEIBOGO RWEIBONGO	Sector Conditional Grant (Non-Wage)	54,858	18,286
Programme : Skills Development			122,593	34,216
Lower Local Services				
Output : Skills Development Services			122,593	34,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGUGO TECHNICAL SCHOOL	NGUGO	Sector Conditional Grant (Non-Wage)	122,593	34,216
Sector : Health			42,762	10,690
Programme : Primary Healthcare			42,762	10,690
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,762	10,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugamba Health centre 1V	RWEIBOGO	Sector Conditional Grant (Non-Wage)	32,309	8,077
Kitojo Health centre 11	KITOJO	Sector Conditional Grant (Non-Wage)	5,226	1,307
Ngugo Health centre 11	NGUGO	Sector Conditional Grant (Non-Wage)	5,226	1,307
Sector : Water and Environment			16,000	0
Programme : Rural Water Supply and Sanitation			16,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABARAMA kabarama	Sector Development Grant	8,000	0
Output : Spring protection			8,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KABARAMA Kabarama	Sector Development Grant	8,000	0
LCIII : RWANYAMAHEMBE			1,956,532	75,244
Sector : Works and Transport			18,583	0
Programme : District, Urban and Community Access Roads			18,583	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			18,583	0

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Item : 263104 Transfers to other govt. units (Current)				
Rwanyamahembe Sub County	KAKYERERE sub county headquarters	Other Transfers from Central Government	18,583	0
Sector : Education			1,901,790	66,800
Programme : Pre-Primary and Primary Education			1,396,365	18,978
Higher LG Services				
Output : Primary Teaching Services			1,178,439	0
Item : 211101 General Staff Salaries				
-	KAKYERERE BUHUMURIRO	Sector Conditional Grant (Wage)	63,021	0
-	RWEBISHEKYE BWIZIBWERA	Sector Conditional Grant (Wage)	75,149	0
-	MABIRA KACWAMBA	Sector Conditional Grant (Wage)	63,497	0
-	KAKYERERE KARUYENJE	Sector Conditional Grant (Wage)	87,045	0
-	MABIRA KITOOKYE PS	Sector Conditional Grant (Wage)	73,756	0
-	RWEBISHEKYE MISHENYI PS	Sector Conditional Grant (Wage)	75,122	0
-	RWEBISHEKYE MUKO PS	Sector Conditional Grant (Wage)	72,686	0
-	KAKYERERE NYAKAJOJO II	Sector Conditional Grant (Wage)	86,345	0
-	KAKYERERE NYAKAYOJO	Sector Conditional Grant (Wage)	86,345	0
-	MABIRA NYAMPIKYE	Sector Conditional Grant (Wage)	80,843	0
-	KATAZYO RUNENGO	Sector Conditional Grant (Wage)	77,769	0
-	KAKYERERE Rutooma	Sector Conditional Grant (Wage)	110,926	0
-	RUTOOMA Rutooma	Sector Conditional Grant (Wage)	67,605	0
-	KATAZYO RWEISHAMIRO	Sector Conditional Grant (Wage)	67,189	0
-	KATAZYO RWENTOJO	Sector Conditional Grant (Wage)	91,143	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,663	18,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUYENJE INTEGRATED PS	KAKYERERE	Sector Conditional Grant (Non-Wage)	4,007	1,336
KITOOKYE PS	MABIRA	Sector Conditional Grant (Non-Wage)	4,023	1,341

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RUNENGO PS	KATAZYO	Sector Conditional Grant (Non-Wage)	4,176	1,392
RUTOOMA INTEGRATED PS	RUTOOMA	Sector Conditional Grant (Non-Wage)	3,773	1,258
RUTOOMA MODERN PS	KAKYERERE	Sector Conditional Grant (Non-Wage)	3,661	1,220
RWEISHAMIRO PS	KATAZYO	Sector Conditional Grant (Non-Wage)	3,016	1,005
RWENTOJO PS	KATAZYO	Sector Conditional Grant (Non-Wage)	5,408	1,803
BUHUMURIRO PS	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	3,701	1,128
NYAKAYOJO II PS	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	3,652	1,217
KACWAMBA PS	MABIRA MABIRA	Sector Conditional Grant (Non-Wage)	4,297	1,432
NYAMPIKYE PS	MABIRA MABIRA	Sector Conditional Grant (Non-Wage)	3,532	1,373
BWEZIBWERA MOSLEM PS	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	2,807	936
BWIZIBWERA TOWN PS	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	4,578	1,526
MISHENYI PS	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	2,517	839
MUKO I PS	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	3,516	1,172
Capital Purchases				
Output : Classroom construction and rehabilitation			161,263	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KATAZYO MISHENYI P/S	Sector Development , Grant	77,930	0
Building Construction - Schools-256	KATAZYO NYAKAYOJO II PS	Transitional , Development Grant	83,333	0
Programme : Secondary Education			505,425	47,822
Higher LG Services				
Output : Secondary Teaching Services			361,959	0
Item : 211101 General Staff Salaries				
-	RUTOOMA RUTOOMA S.S	Sector Conditional Grant (Wage)	361,959	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,466	47,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTOOMA SS	RUTOOMA RUTOOMA	Sector Conditional Grant (Non-Wage)	45,943	15,314

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TROPICAL SS BWIZIBWERA	RWEBISHEKYE	Sector Conditional	97,523	32,508
	RWEBISHEKYE	Grant (Non-Wage)		
Sector : Health			36,159	8,444
<i>Programme : Primary Healthcare</i>			36,159	8,444
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			36,159	8,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizibwera Health Sub District	RWEBISHEKYE	Sector Conditional	30,932	7,226
		Grant (Non-Wage)		
Mabira Health Centre 11	MABIRA	Sector Conditional	5,226	1,218
		Grant (Non-Wage)		
LCIII : MWIZI			1,557,347	61,648
Sector : Works and Transport			22,526	0
<i>Programme : District, Urban and Community Access Roads</i>			22,526	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			22,526	0
Item : 263104 Transfers to other govt. units (Current)				
Mwizi Sub County	NGOMA	Other Transfers	22,526	0
	sub county	from Central		
	headquarters	Government		
Sector : Education			1,450,630	52,851
<i>Programme : Pre-Primary and Primary Education</i>			1,140,753	14,571
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,096,405	0
Item : 211101 General Staff Salaries				
-	NGOMA	Sector Conditional	54,989	0
	AKASHABO	Grant (Wage)		
-	RUKARABO	Sector Conditional	66,296	0
	BUGARIKA	Grant (Wage)		
-	BUSHWERE	Sector Conditional	98,491	0
	BUSHWERE	Grant (Wage)		
-	KIGAAGA	Sector Conditional	62,609	0
	KAMUKUNGU	Grant (Wage)		
-	BUSHWERE	Sector Conditional	56,395	0
	KANYAGA	Grant (Wage)		
-	NGOMA	Sector Conditional	90,762	0
	KARAMURANI	Grant (Wage)		
-	KIGAAGA	Sector Conditional	85,093	0
	KIGAAGA PS	Grant (Wage)		
-	BUSHWERE	Sector Conditional	95,605	0
	KIKUNDA PS	Grant (Wage)		
-	BUSHWERE	Sector Conditional	54,400	0
	KYONYO PS	Grant (Wage)		

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-	RUKARABO MWIZI	Sector Conditional Grant (Wage)	116,306	0
-	KIGAAGA RUBAGANO	Sector Conditional Grant (Wage)	56,032	0
-	NGOMA RWENTAMU	Sector Conditional Grant (Wage)	111,829	0
-	RYAMIYONGA RWENYAGA	Sector Conditional Grant (Wage)	85,085	0
-	RYAMIYONGA RYAMIYONGA	Sector Conditional Grant (Wage)	62,512	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,348	14,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMURANI CATHOLIC CHURCH SCHOOL	NGOMA	Sector Conditional Grant (Non-Wage)	3,773	1,258
KIGAAGA PS	KIGAAGA	Sector Conditional Grant (Non-Wage)	3,612	1,204
KIKUNDA PS	BUSHWERE	Sector Conditional Grant (Non-Wage)	3,314	1,105
KYONYO PS	BUSHWERE	Sector Conditional Grant (Non-Wage)	2,364	788
RUBAGANO PS	KIGAAGA	Sector Conditional Grant (Non-Wage)	2,855	952
RWENTAMU PS	NGOMA	Sector Conditional Grant (Non-Wage)	3,491	1,164
RWENYAGA PS	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	4,240	1,413
RYAMIYONGA PS	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	3,363	1,121
BUSHWERE PS	BUSHWERE BUSHWERE	Sector Conditional Grant (Non-Wage)	3,274	1,091
KANYAGA PS	BUSHWERE BUSHWERE	Sector Conditional Grant (Non-Wage)	2,461	820
KAMUKUNGU	KIGAAGA KIGAAGA	Sector Conditional Grant (Non-Wage)	2,332	777
AKASHABO	NGOMA NGOMA	Sector Conditional Grant (Non-Wage)	2,244	642
BUGARIKA PS	RUKARABO RUKARABO	Sector Conditional Grant (Non-Wage)	3,491	1,058
MWIZI PS	RUKARABO RUKARABO	Sector Conditional Grant (Non-Wage)	3,532	1,177
Programme : Secondary Education			309,877	38,280
Higher LG Services				
Output : Secondary Teaching Services			195,038	0
Item : 211101 General Staff Salaries				
-	RUKARABO MWIZI S S S	Sector Conditional Grant (Wage)	195,038	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,840	38,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWIZI SSS	RUKARABO	Sector Conditional	54,381	18,127
	RUKARABO	Grant (Non-Wage)		
RWENYANGA SS	RYAMIYONGA	Sector Conditional	60,459	20,153
	RYAMIYONGA	Grant (Non-Wage)		
Sector : Health			65,190	8,798
Programme : Primary Healthcare			65,190	8,798
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,190	8,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushwere Health centre 11	BUSHWERE	Sector Conditional	5,226	1,307
		Grant (Non-Wage)		
Kigaaga Health centre 11	KIGAAGA	Sector Conditional	5,226	1,307
		Grant (Non-Wage)		
Kikonkoma Health centre 11	RUKARABO	Sector Conditional	5,226	1,307
		Grant (Non-Wage)		
Mwizi Health centre 111	NGOMA	Sector Conditional	14,284	3,571
		Grant (Non-Wage)		
Ryamiyonga Health Centre II	RYAMIYONGA	Sector Conditional	5,226	1,307
		Grant (Non-Wage)		
Capital Purchases				
Output : Theatre Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	RUKARABO	Transitional	30,000	0
	RUKARABO	Development Grant		
Sector : Water and Environment			19,000	0
Programme : Rural Water Supply and Sanitation			19,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			15,000	0
Item : 242003 Other				
Rehabilitation of protected springs	BUSHWERE	Sector Development	15,000	0
	Mwizi	Grant		
Capital Purchases				
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	RYAMIYONGA	Sector Development	4,000	0
	kakoni	Grant		
LCIII : NDEIJA			2,129,462	50,924

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Sector : Works and Transport			21,844	0
<i>Programme : District, Urban and Community Access Roads</i>			21,844	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			21,844	0
Item : 263104 Transfers to other govt. units (Current)				
Ndejja Sub County	NDEIJA sub county headquarters	Other Transfers from Central Government	21,844	0
Sector : Education			2,024,428	42,126
<i>Programme : Pre-Primary and Primary Education</i>			1,620,675	26,841
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,461,905	0
Item : 211101 General Staff Salaries				
-	BUJAGA BUJAGA	Sector Conditional Grant (Wage)	146,441	0
-	RWENSINGA KABUTARE	Sector Conditional Grant (Wage)	73,172	0
-	RWENSINGA KAIHO	Sector Conditional Grant (Wage)	138,714	0
-	KAKIGAANI KAKIGANI	Sector Conditional Grant (Wage)	73,132	0
-	KIBAARE KANYANTURA	Sector Conditional Grant (Wage)	71,011	0
-	NDEIJA KASHURO	Sector Conditional Grant (Wage)	76,267	0
-	NDEIJA KATENGA	Sector Conditional Grant (Wage)	61,685	0
-	KIBAARE KIBAARE PS	Sector Conditional Grant (Wage)	104,548	0
-	BUJAGA KIBUBA PS	Sector Conditional Grant (Wage)	71,865	0
-	KIBAARE KIBUMBA PS	Sector Conditional Grant (Wage)	64,468	0
-	BUJAGA KIKONKOMA	Sector Conditional Grant (Wage)	73,104	0
-	KONGORO KONGORO PS	Sector Conditional Grant (Wage)	64,274	0
-	KIBAARE MURAGO PS	Sector Conditional Grant (Wage)	61,293	0
-	NDEIJA NDEIJA PS	Sector Conditional Grant (Wage)	85,836	0
-	NYAKAIKARA NYAKAIKARA	Sector Conditional Grant (Wage)	64,661	0
-	KONGORO NYAKATUGUND A	Sector Conditional Grant (Wage)	73,214	0

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-	NYEIHANGA NYEIHANGA	Sector Conditional Grant (Wage)	81,793	0
-	KONGORO RUGAZI	Sector Conditional Grant (Wage)	76,428	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,840	26,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHURO PS	NDEIJA	Sector Conditional Grant (Non-Wage)	4,844	1,615
KATENGA PS	NDEIJA	Sector Conditional Grant (Non-Wage)	2,936	979
KIBAARE PS	KIBAARE	Sector Conditional Grant (Non-Wage)	5,142	1,714
KIBUBA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	4,047	1,349
KIBUMBA PS	KIBAARE	Sector Conditional Grant (Non-Wage)	3,878	1,293
KIKONKOMA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	4,047	1,349
KONGORO PS	KONGORO	Sector Conditional Grant (Non-Wage)	3,347	1,116
MURAGO PS	KIBAARE	Sector Conditional Grant (Non-Wage)	4,176	1,392
RUGAZI II PS	KONGORO	Sector Conditional Grant (Non-Wage)	3,846	1,282
BUJAGA INT PS	BUJAGA BUJAGA	Sector Conditional Grant (Non-Wage)	8,539	2,740
KAKIGANI PS	KAKIGAANI KAKIGAANI	Sector Conditional Grant (Non-Wage)	5,045	1,682
KANYANTURA PS	KIBAARE KIBAARE	Sector Conditional Grant (Non-Wage)	4,361	1,454
NYAKATUGUNDA PS	KONGORO KONGORO	Sector Conditional Grant (Non-Wage)	3,467	1,156
NDEIJA PS	NDEIJA NDEIJA	Sector Conditional Grant (Non-Wage)	4,538	1,513
NYAKAIKARA PS	NYAKAIKARA NYAKAIKARA	Sector Conditional Grant (Non-Wage)	3,966	1,322
NYEIHANGA PS	NYEIHANGA NYEIHANGA	Sector Conditional Grant (Non-Wage)	3,500	1,167
KABUTARE PS	RWENSINGA RWENSINGA	Sector Conditional Grant (Non-Wage)	4,232	1,411
KAIHO MIXED PS	RWENSINGA RWENSINGA	Sector Conditional Grant (Non-Wage)	6,929	2,310
Capital Purchases				
Output : Classroom construction and rehabilitation			77,930	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NDEIJA KAKIGANI PS	Sector Development Grant	77,930	0

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Programme : Secondary Education			403,753	15,285
Higher LG Services				
Output : Secondary Teaching Services			357,897	0
Item : 211101 General Staff Salaries				
-	BUJAGA LAKI HIGH SCHOOL	Sector Conditional Grant (Wage)	357,897	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,856	15,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA BUJAGA	Sector Conditional Grant (Non-Wage)	45,856	15,285
Sector : Health			75,190	8,798
Programme : Primary Healthcare			75,190	8,798
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,190	8,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigani Health centre 11	KAKIGAANI	Sector Conditional Grant (Non-Wage)	5,226	1,307
Kibaare Health centre 11	KIBAARE	Sector Conditional Grant (Non-Wage)	5,226	1,307
Kongoro Health centre 11	KONGORO	Sector Conditional Grant (Non-Wage)	5,226	1,307
Ndejja Health centre 111	BUJAGA	Sector Conditional Grant (Non-Wage)	14,284	3,571
Rwentsinga Health centre 11	RWENSINGA	Sector Conditional Grant (Non-Wage)	5,226	1,307
Output : Standard Pit Latrine Construction (LLS.)			40,000	0
Item : 263370 Sector Development Grant				
construction of Toilet at Ndejja HCIII	BUJAGA Ndejja	Sector Development , Grant	29,937	0
construction of Toilet at Ndejja HCIII	BUJAGA Ndejja HCIII	Transitional Development Grant	10,063	0
Sector : Water and Environment			8,000	0
Programme : Rural Water Supply and Sanitation			8,000	0
Capital Purchases				
Output : Spring protection			8,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	NYAKAIKARA Karagwe	Sector Development Grant	8,000	0
LCIII : RUGANDO			1,788,521	37,932

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Sector : Works and Transport			18,430	0
<i>Programme : District, Urban and Community Access Roads</i>			18,430	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			18,430	0
Item : 263104 Transfers to other govt. units (Current)				
Rugando Sub County	NYAKABAARE sub county headquartres	Other Transfers from Central Government	18,430	0
Sector : Education			1,719,604	36,625
<i>Programme : Pre-Primary and Primary Education</i>			1,684,935	25,069
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,531,798	0
Item : 211101 General Staff Salaries				
-	NYABIKUNGU BUTAHE	Sector Conditional Grant (Wage)	65,500	0
-	KITUNGURU IHUNGA	Sector Conditional Grant (Wage)	59,259	0
-	NYABIKUNGU KAGONGI	Sector Conditional Grant (Wage)	53,118	0
-	KITUNGURU KAHUNGA	Sector Conditional Grant (Wage)	58,143	0
-	NYABIKUNGU KARORA	Sector Conditional Grant (Wage)	47,829	0
-	KITUNGURU KATABONWA	Sector Conditional Grant (Wage)	81,059	0
-	KITUNGURU Katereza PS	Sector Conditional Grant (Wage)	63,494	0
-	KITUNGURU KINONI INTEGRATED PS	Sector Conditional Grant (Wage)	158,672	0
-	KITUNGURU KITUNGURU PS	Sector Conditional Grant (Wage)	70,891	0
-	NYABIKUNGU KITWE II	Sector Conditional Grant (Wage)	63,267	0
-	NYABIKUNGU KYABANYORO PS	Sector Conditional Grant (Wage)	66,849	0
-	NYAKABAARE KYAKANKEYE PS	Sector Conditional Grant (Wage)	67,430	0
-	NYABIKUNGU MIKAMBA PS	Sector Conditional Grant (Wage)	75,927	0
-	NYAKABAARE MIRAMA II PS	Sector Conditional Grant (Wage)	84,474	0
-	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Wage)	67,600	0

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-	NYAKABAARE	Sector Conditional	78,360	0
-	NYAKABAARE	Grant (Wage)			
-	NYABIKUNGU	Sector Conditional	78,737	0
-	NYAKAGURUKA	Grant (Wage)			
-	NYABIKUNGU	Sector Conditional	.....	72,283	0
-	OMUNKIRI	Grant (Wage)			
-	NYABIKUNGU	Sector Conditional	.....	83,640	0
-	RUGARAMA	Grant (Wage)			
-	MIRAMA	Sector Conditional	.....	135,264	0
-	RWEMIYENJE	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				75,207	25,069
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARORA PS	NYABIKUNGU	Sector Conditional		3,516	1,172
		Grant (Non-Wage)			
KATABONWA PS	KITUNGURU	Sector Conditional		4,578	1,526
		Grant (Non-Wage)			
KATEREZA PS	KITUNGURU	Sector Conditional		4,055	1,352
		Grant (Non-Wage)			
KINONI INT PS	KITUNGURU	Sector Conditional		7,082	2,361
		Grant (Non-Wage)			
KITUNGURU PS	KITUNGURU	Sector Conditional		2,952	984
		Grant (Non-Wage)			
KITWE II PS	NYABIKUNGU	Sector Conditional		3,693	1,231
		Grant (Non-Wage)			
KYABANYORO PS	NYABIKUNGU	Sector Conditional		2,992	997
		Grant (Non-Wage)			
KYAKANEKYE PS	NYAKABAARE	Sector Conditional		3,153	1,051
		Grant (Non-Wage)			
OMUNKIRU PS	NYABIKUNGU	Sector Conditional		3,000	1,000
		Grant (Non-Wage)			
RUGARAMA III PS	NYABIKUNGU	Sector Conditional		3,322	1,107
		Grant (Non-Wage)			
RWEMIYENJE PS	MIRAMA	Sector Conditional		5,311	1,770
		Grant (Non-Wage)			
IHUNGA PS	KITUNGURU	Sector Conditional		2,799	933
	KITUNGURU	Grant (Non-Wage)			
KAHUNGA PS	KITUNGURU	Sector Conditional		3,226	1,075
	KITUNGURU	Grant (Non-Wage)			
BUTAHE PS	NYABIKUNGU	Sector Conditional		3,789	1,263
	NYABIKUNGU	Grant (Non-Wage)			
KAGONGI II	NYABIKUNGU	Sector Conditional		3,218	1,073
	NYABIKUNGU	Grant (Non-Wage)			
MIKAMBA PS	NYABIKUNGU	Sector Conditional		4,667	1,556
	NYABIKUNGU	Grant (Non-Wage)			
NYABIKUNGU PS	NYABIKUNGU	Sector Conditional		3,661	1,220
	NYABIKUNGU	Grant (Non-Wage)			
NYAKAGURUKA PS	NYABIKUNGU	Sector Conditional		3,202	1,067
	NYABIKUNGU	Grant (Non-Wage)			

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MIRAMA II PS	NYAKABAARE NYAKABARE	Sector Conditional Grant (Non-Wage)	3,161	1,054
NYAKABAARE PS	NYAKABAARE NYAKABARE	Sector Conditional Grant (Non-Wage)	3,830	1,277
Capital Purchases				
Output : Classroom construction and rehabilitation			77,930	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NYARUBUNGO OMUNKIRI P/S	Sector Development Grant	77,930	0
Programme : Secondary Education			34,669	11,556
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,669	11,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO COLLEGE	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	34,669	11,556
Sector : Health			25,226	1,307
Programme : Primary Healthcare			25,226	1,307
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,226	1,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga Health Centre 11	KITUNGURU	Sector Conditional Grant (Non-Wage)	5,226	1,307
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	NYABIKUNGU Nyabikungu	Transitional Development Grant	20,000	0
Sector : Water and Environment			25,261	0
Programme : Rural Water Supply and Sanitation			25,261	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,261	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KITUNGURU KITUNGURU	Sector Development Grant	25,260	0
Construction Services - Civil Works-392	MIRAMA mirama village	Sector Development Grant	1	0
LCIII : RUBINDI			1,473,255	48,995
Sector : Works and Transport			15,620	0
Programme : District, Urban and Community Access Roads			15,620	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,620	0
Item : 263104 Transfers to other govt. units (Current)				
Rubindi sub county	Rubindi Community access roads	Other Transfers from Central Government	15,620	0
Sector : Education			1,449,980	44,443
Programme : Pre-Primary and Primary Education			1,061,182	16,187
Higher LG Services				
Output : Primary Teaching Services			934,372	0
Item : 211101 General Staff Salaries				
-	KARWENSANGA AKARUNGU	Sector Conditional Grant (Wage)	58,949	0
-	RWAMUHIIGI BUYENJE	Sector Conditional Grant (Wage)	73,458	0
-	KARWENSANGA KAIHIRO	Sector Conditional Grant (Wage)	73,589	0
-	KARIRO KARIRO	Sector Conditional Grant (Wage)	74,506	0
-	BITSYA KARUHITSI	Sector Conditional Grant (Wage)	93,645	0
-	RWAMUHIIGI KYAKATARA PS	Sector Conditional Grant (Wage)	74,396	0
-	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Wage)	70,849	0
-	KABAARE RUBINDI	Sector Conditional Grant (Wage)	99,595	0
-	KABAARE Rubindi Boys P/School	Sector Conditional Grant (Wage)	95,775	0
-	NYAMIRIRO RUKANJA	Sector Conditional Grant (Wage)	82,603	0
-	NYAMIRIRO RWAMUHIIGI	Sector Conditional Grant (Wage)	71,073	0
-	KARIRO RWEMBIRIZI	Sector Conditional Grant (Wage)	65,935	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,880	16,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARIRO PS	KARIRO	Sector Conditional Grant (Non-Wage)	3,339	1,113
KYAKATAARA PS	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	5,086	1,695
Rubindi Boys	KABAARE	Sector Conditional Grant (Non-Wage)	5,263	1,754

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RUBINDI GIRLS P.S	KABAARE	Sector Conditional Grant (Non-Wage)	5,399	1,800
RUKANJA PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	4,852	1,617
RWAMUHIGI PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	3,113	1,038
RWEMBIRIZI PS	KARIRO	Sector Conditional Grant (Non-Wage)	4,707	1,569
AKARUNGU PS	KARWENSANGA KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,960	881
KAIHIRO	KARWENSANGA KARWENSANGA	Sector Conditional Grant (Non-Wage)	5,456	1,819
NYAMIRIRO PS	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Non-Wage)	3,355	1,118
BUYENJE P.S.	RWAMUHIIGI RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	5,351	1,784
Capital Purchases				
Output : Classroom construction and rehabilitation			77,930	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rubindi RIKANJA PS	Sector Development Grant	77,930	0
Programme : Secondary Education			388,798	28,256
Higher LG Services				
Output : Secondary Teaching Services			304,030	0
Item : 211101 General Staff Salaries				
-	KABAARE ST ANDREWS RUBINDI	Sector Conditional Grant (Wage)	304,030	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,768	28,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW S RUBINDI SS	KABAARE KABAARE	Sector Conditional Grant (Non-Wage)	84,768	28,256
Sector : Health			7,655	4,552
Programme : Primary Healthcare			7,655	4,552
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,655	4,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kariro Health centre 11	KARIRO	Sector Conditional Grant (Non-Wage)	5,226	1,218
Rubindi Health centre 11	KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,428	3,334
LCIII : BUBAARE			1,329,608	98,922

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Sector : Works and Transport			17,340	0
<i>Programme : District, Urban and Community Access Roads</i>			17,340	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			17,340	0
Item : 263104 Transfers to other govt. units (Current)				
Bubaare Sub County	KATOJO sub county headquarters	Other Transfers from Central Government	17,340	0
Sector : Education			1,215,757	94,369
<i>Programme : Pre-Primary and Primary Education</i>			977,062	12,588
Higher LG Services				
<i>Output : Primary Teaching Services</i>			861,367	0
Item : 211101 General Staff Salaries				
-	KASHAKA KASHAKA	Sector Conditional Grant (Wage)	84,016	0
-	KAMUSHOOKO KATOOMA II PS	Sector Conditional Grant (Wage)	70,796	0
-	KAMUSHOOKO KATSIKIZI PS	Sector Conditional Grant (Wage)	67,210	0
-	KAMUSHOOKO KOMUYAGA PS	Sector Conditional Grant (Wage)	67,985	0
-	KASHAKA KOOGA	Sector Conditional Grant (Wage)	72,119	0
-	MUGARUTSYA MUGARUSYA PS	Sector Conditional Grant (Wage)	124,387	0
-	RWENSHANKU MUKORA PS	Sector Conditional Grant (Wage)	59,442	0
-	KASHAKA NSHOZI	Sector Conditional Grant (Wage)	75,543	0
-	KATOJO RUBAARE	Sector Conditional Grant (Wage)	65,221	0
-	RUGARAMA RUGARAMA	Sector Conditional Grant (Wage)	65,069	0
-	RWENSHANKU RWENTANGA	Sector Conditional Grant (Wage)	109,579	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			37,765	12,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA PS	KASHAKA	Sector Conditional Grant (Non-Wage)	3,797	1,266
KATOOMA II PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	4,248	1,416
KATSIKIZI PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	2,445	815

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KOMUYAGA PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	2,984	995
RUGARAMA II PS	RUGARAMA	Sector Conditional Grant (Non-Wage)	1,350	450
RWENTANGA PS	RWENSHANKU	Sector Conditional Grant (Non-Wage)	5,971	1,990
ST. SIMON KOOGA PS	KASHAKA	Sector Conditional Grant (Non-Wage)	3,894	1,298
NSHOZI PS	KASHAKA KASHAKA	Sector Conditional Grant (Non-Wage)	3,033	1,011
MUGARUSTYA P.S	MUGARUTSYA MUGARUTSYA	Sector Conditional Grant (Non-Wage)	6,599	2,200
MUKORA PS	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Non-Wage)	3,443	1,148
Capital Purchases				
Output : Classroom construction and rehabilitation			77,930	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHAKA ST.SIMON KOOGA	Sector Development Grant	77,930	0
Programme : Secondary Education			58,627	19,542
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,627	19,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA HIGH SCHOOL	KAMUSHOOKO KAMUSHOKO	Sector Conditional Grant (Non-Wage)	58,627	19,542
Programme : Skills Development			180,069	62,239
Lower Local Services				
Output : Skills Development Services			180,069	62,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTANGA TECHNICAL INSTITUTE	RWENSHANKU	Sector Conditional Grant (Non-Wage)	180,069	62,239
Sector : Health			19,511	4,552
Programme : Primary Healthcare			19,511	4,552
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,511	4,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare Health centre 111	RWENSHANKU	Sector Conditional Grant (Non-Wage)	14,284	3,334
Mugarutsya Health centre 11	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	5,226	1,218
Sector : Water and Environment			77,000	0

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Programme : Rural Water Supply and Sanitation			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	MUGARUTSYA kashaka	Sector Development Grant	1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	RWENSHANKU rwenshanku	Sector Development Grant	6,000	0
Programme : Natural Resources Management			70,000	0
Capital Purchases				
Output : Administrative Capital			70,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets- 1063	KATOJO District Headquarter	Locally Raised Revenues	70,000	0
LCIII : RUBAYA			2,873,192	33,582
Sector : Works and Transport			13,955	0
Programme : District, Urban and Community Access Roads			13,955	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,955	0
Item : 263104 Transfers to other govt. units (Current)				
Rubaya Sub County	RUBURARA sub county headquarters	Other Transfers from Central Government	13,955	0
Sector : Education			2,412,446	29,030
Programme : Pre-Primary and Primary Education			992,867	14,238
Higher LG Services				
Output : Primary Teaching Services			788,890	0
Item : 211101 General Staff Salaries				
-	BUNENERO	Sector Conditional Grant (Wage)	87,814	0
-	RUSHOZI ESTEREI	Sector Conditional Grant (Wage)	78,548	0
-	ITARA	Sector Conditional Grant (Wage)	74,367	0
-	RUHUNGA KAGUHANZYA	Sector Conditional Grant (Wage)	126,667	0
-	RUSHOZI KYAMATAMBAR IRE PS	Sector Conditional Grant (Wage)	55,653	0
-	ITARA OMUKIGANDO	Sector Conditional Grant (Wage)	48,047	0

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-	BUNENERO RUBAYA	Sector Conditional Grant (Wage)	71,916	0
-	BUNENERO RUBURARA	Sector Conditional Grant (Wage)	57,939	0
-	RUHUNGA RUHUNGA	Sector Conditional Grant (Wage)	56,021	0
-	RUSHOZI RUSHOZI	Sector Conditional Grant (Wage)	72,537	0
-	BUNENERO RWANTSINGA	Sector Conditional Grant (Wage)	59,383	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,713	14,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMATAMBARIRE PS	RUSHOZI	Sector Conditional Grant (Non-Wage)	3,983	1,328
OMUKIGANDO PS	ITARA	Sector Conditional Grant (Non-Wage)	6,390	2,130
RUBAYA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	3,097	1,032
RUBURARA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	2,775	925
RUHUNGA PS	RUHUNGA	Sector Conditional Grant (Non-Wage)	3,169	1,056
RUSHOZI PS	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,920	973
RWANTSINGA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	2,968	989
BUNENERO PS	BUNENERO BUNENERO	Sector Conditional Grant (Non-Wage)	4,586	1,529
ITARA PS	ITARA ITARA	Sector Conditional Grant (Non-Wage)	4,586	1,529
KAGUHANZYA PS	RUHUNGA RUHUNGA	Sector Conditional Grant (Non-Wage)	4,079	1,360
ESTERI KOKUNDEKA MEM. PS	RUSHOZI RUSHOZI	Sector Conditional Grant (Non-Wage)	4,160	1,387
Capital Purchases				
Output : Classroom construction and rehabilitation			161,263	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNENERO OMUKIGANDO PS	Transitional Development Grant	83,333	0
Building Construction - Schools-256	RUHUNGA RUHUNGA P/S	Sector Development Grant	77,930	0
Programme : Secondary Education			1,419,579	14,793
Higher LG Services				
Output : Secondary Teaching Services			1,375,201	0

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Item : 211101 General Staff Salaries				
-	RUSHOZI kashaka GSS kinoni GSS Rushangye sss	Sector Conditional Grant (Wage)	1,024,206	0
-	BUNENERO RWANTSINGA HIGH SCH.	Sector Conditional Grant (Wage)	350,995	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,378	14,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTSINGA HIGH SCHOOL	BUNENERO BUNENERO	Sector Conditional Grant (Non-Wage)	44,378	14,793
Sector : Health			163,291	4,552
Programme : Primary Healthcare			163,291	4,552
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,511	4,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itara Health centre 11	ITARA	Sector Conditional Grant (Non-Wage)	5,226	1,218
Rubaya Health centre 111	BUNENERO	Sector Conditional Grant (Non-Wage)	14,284	3,334
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			143,780	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BUNENERO Rubaya HCIII	District Discretionary Development Equalization Grant	95,548	0
Building Construction - Building Costs-209	BUNENERO Rubaya HCIII	Sector Development Grant	48,231	0
Sector : Water and Environment			283,500	0
Programme : Rural Water Supply and Sanitation			283,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			202,500	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	BUNENERO ITARA	Sector Development Grant	202,500	0
Output : Construction of piped water supply system			81,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	RUHUNGA ruhunga	Sector Development Grant	81,000	0

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LCIII : BUKIRO			873,258	50,537
Sector : Works and Transport			9,937	0
Programme : District, Urban and Community Access Roads			9,937	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,937	0
Item : 263104 Transfers to other govt. units (Current)				
Bukiro Sub County	Bukiro sub county headquarters	Other Transfers from Central Government	9,937	0
Sector : Education			832,321	50,537
Programme : Pre-Primary and Primary Education			720,986	13,426
Higher LG Services				
Output : Primary Teaching Services			680,391	0
Item : 211101 General Staff Salaries				
-	NYARUBUNGO AKASHANDA	Sector Conditional Grant (Wage)	82,837	0
-	NYARUBUNGO KIBAARE I PS	Sector Conditional Grant (Wage)	65,594	0
-	Bukiro KITENGURE PS	Sector Conditional Grant (Wage)	107,432	0
-	Rubingo NYANTUNGU	Sector Conditional Grant (Wage)	128,148	0
-	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Wage)	65,280	0
-	Rubingo RUBINGO	Sector Conditional Grant (Wage)	91,953	0
-	Rubingo Rubingo nyanja	Sector Conditional Grant (Wage)	65,096	0
-	Rubingo RWENGWE	Sector Conditional Grant (Wage)	74,051	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,596	13,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAARE I PS	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	4,119	1,373
KITENGURE PS	Bukiro	Sector Conditional Grant (Non-Wage)	4,594	1,531
RUBINGO I PS	Rubingo	Sector Conditional Grant (Non-Wage)	8,700	2,900
RUBINGO NYANJA PS	Rubingo	Sector Conditional Grant (Non-Wage)	3,854	1,285
RWENGWE I PS	Rubingo	Sector Conditional Grant (Non-Wage)	5,713	1,904

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AKASHANDA PS	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	4,594	1,426
NYARUBUNGO PS	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	4,900	1,633
NYANTUNGU PS	Rubingo RUBINGO	Sector Conditional Grant (Non-Wage)	4,119	1,373
Programme : Secondary Education			111,334	37,111
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,334	37,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEW HIGH SCHOOL	BUKIIRO BUKIIRO	Sector Conditional Grant (Non-Wage)	54,540	18,180
ST CHARLES LWANGA SS AKASHANDA	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	56,795	18,932
Sector : Water and Environment			31,000	0
Programme : Rural Water Supply and Sanitation			31,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			27,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BUKIIRO BUKIRO	Sector Development Grant	27,000	0
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUKIIRO Kaziga	Sector Development Grant	4,000	0
LCIII : KASHARE			1,725,466	59,793
Sector : Works and Transport			15,726	0
Programme : District, Urban and Community Access Roads			15,726	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,726	0
Item : 263104 Transfers to other govt. units (Current)				
Kashare Sub County	MITOOZO sub county headquarters	Other Transfers from Central Government	15,726	0
Sector : Education			1,685,002	53,934
Programme : Pre-Primary and Primary Education			1,252,694	20,806
Higher LG Services				
Output : Primary Teaching Services			1,106,308	0
Item : 211101 General Staff Salaries				

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-	MIRONGO AKABARE	Sector Conditional Grant (Wage)	59,286	0
-	NYABISIRIRA Akabare	Sector Conditional Grant (Wage)	70,110	0
-	MITOOZO KITONGORE PS	Sector Conditional Grant (Wage)	67,139	0
-	NYABISIRIRA KYENSHAMA PS	Sector Conditional Grant (Wage)	75,120	0
-	MIRONGO MIRONGO PS	Sector Conditional Grant (Wage)	72,157	0
-	NCUNE NCHUNE	Sector Conditional Grant (Wage)	72,195	0
-	NCUNE NOMBE PS	Sector Conditional Grant (Wage)	81,589	0
-	MIRONGO NYAMIRIMA	Sector Conditional Grant (Wage)	56,982	0
-	NYABISIRIRA OMUKABAARE	Sector Conditional Grant (Wage)	68,222	0
-	NYABISIRIRA Omukabaare Primary School-250438	Sector Conditional Grant (Wage)	23,193	0
-	NYABISIRIRA RUGARURA	Sector Conditional Grant (Wage)	67,416	0
-	MITOOZO RWAMUKONDO	Sector Conditional Grant (Wage)	70,887	0
-	MIRONGO RWEIBAARE	Sector Conditional Grant (Wage)	72,880	0
-	MIRONGO RWEIBARE	Sector Conditional Grant (Wage)	81,754	0
-	NYABISIRIRA RWEIBARE	Sector Conditional Grant (Wage)	101,709	0
-	MITOOZO RWBUGOIGO	Sector Conditional Grant (Wage)	65,670	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,053	20,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITONGORE II PS	MITOOZO	Sector Conditional Grant (Non-Wage)	2,429	810
KYENSHAMA PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	3,258	1,086
OMUKABARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	3,805	1,268
RUGARURA PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	3,137	1,046
RWAMUKONDO PS	MITOOZO	Sector Conditional Grant (Non-Wage)	3,169	1,056
RWEIBAARE I PS	MIRONGO	Sector Conditional Grant (Non-Wage)	4,087	1,362

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RWEIBARE II PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	7,428	2,476
RWOBUGOIGO PS	MITOOZO	Sector Conditional Grant (Non-Wage)	3,459	1,153
ST. MARY S RWEIBAARE PS	MIRONGO	Sector Conditional Grant (Non-Wage)	4,997	1,666
Akabaare P/S	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	4,900	1,527
MIRONGO PS	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	4,651	1,550
NYAMIRIMA MUSLIM PS	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	2,598	866
NCHUNE PS	NCUNE NCHUNE	Sector Conditional Grant (Non-Wage)	4,836	1,612
NOMBE PS	NCUNE NCUNE	Sector Conditional Grant (Non-Wage)	6,084	2,028
AMABAARE PS	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,453	712
OMUMABAARE PS	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,761	587
Capital Purchases				
Output : Classroom construction and rehabilitation			83,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MIRONGO OMUMABARE PS	Transitional Development Grant	83,333	0
Programme : Secondary Education			432,308	33,128
Higher LG Services				
Output : Secondary Teaching Services			332,923	0
Item : 211101 General Staff Salaries				
-	NCUNE NOMBE S.S.S	Sector Conditional Grant (Wage)	332,923	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,385	33,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOMBE SS	NCUNE NCUNE	Sector Conditional Grant (Non-Wage)	99,385	33,128
Sector : Health			24,737	5,859
Programme : Primary Healthcare			24,737	5,859
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,737	5,859
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashare Health centre 111	MIRONGO	Sector Conditional Grant (Non-Wage)	14,284	3,334

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Nyabikungu Health centre 11	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	5,226	1,307
Nyabisirira Health centre 11	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	5,226	1,218
LCIII : KAMUKUZI			632,251	10,000
Sector : Health			520,000	0
Programme : Primary Healthcare			520,000	0
Capital Purchases				
Output : Administrative Capital			520,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAMUKUZI DHOs office mbarara	Donor Funding	520,000	0
Sector : Public Sector Management			112,251	10,000
Programme : Local Government Planning Services			112,251	10,000
Capital Purchases				
Output : Administrative Capital			112,251	10,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KAMUKUZI District headquarters	District Discretionary Development Equalization Grant	5,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAMUKUZI Around the district for all projects	District Discretionary Development Equalization Grant	2,618	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	KAMUKUZI District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAMUKUZI District Headquarters	District Discretionary Development Equalization Grant	5,000	5,000
NIRA -Birth and death registration	KAMUKUZI Villages	Donor Funding	90,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	KAMUKUZI Planning unit	District Discretionary Development Equalization Grant	3,133	0
Item : 312211 Office Equipment				

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Repair of photocopiers and printers for KAMUKUZI finance,planning and procurement unit Departments	District Discretionary Development Equalization Grant	1,500	0	
LCIII : Missing Subcounty		2,465,419	246,321	
Sector : Agriculture		120,152	0	
Programme : Agricultural Extension Services		70,898	0	
Capital Purchases				
Output : Non Standard Service Delivery Capital		70,898	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQTRS	Sector Development Grant	4,906	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish District HQTRS	Sector Development Grant	46,344	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Fisheries sub sector Production Department	Sector Development Grant	19,648	0
Programme : District Production Services		49,254	0	
Capital Purchases				
Output : Non Standard Service Delivery Capital		49,254	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQTRS	Sector Development Grant	2,463	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish District HQTRS	Sector Development , Grant	3,000	0
Materials and supplies - Assorted Materials-1163	Missing Parish RWAMPARA AND KASHSRI	Sector Development , Grant	39,091	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Missing Parish District HQTRS	Sector Development Grant	4,700	0
Sector : Works and Transport		1,277,601	48,347	
Programme : District, Urban and Community Access Roads		729,601	48,347	
Lower Local Services				
Output : District Roads Maintainence (URF)		729,601	48,347	
Item : 263104 Transfers to other govt. units (Current)				

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Routine manual maintenance of Feeder Roads	Missing Parish Districtwide	Other Transfers from Central Government	462,601	32,227
Periodic maintenance of feeder roads	Missing Parish selected roads	Other Transfers from Central Government	267,000	16,120
Programme : District Engineering Services			548,000	0
Capital Purchases				
Output : Construction of public Buildings			548,000	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Missing Parish District headquarters	Locally Raised Revenues	330,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Missing Parish District headquarters	Locally Raised Revenues	218,000	0
Sector : Education			776,417	120,841
Programme : Pre-Primary and Primary Education			440,032	4,280
Higher LG Services				
Output : Primary Teaching Services			66,578	0
Item : 211101 General Staff Salaries				
-	Missing Parish KIBINGO I PS	Sector Conditional Grant (Wage)	66,578	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,841	4,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUHITSI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,399	1,800
KIBINGO I PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,490	1,497
RUBAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	2,952	984
Capital Purchases				
Output : Classroom construction and rehabilitation			360,612	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Missing Parish ALL SCHOOLS IN KASHARI AND RWAMPARA	Sector Development Grant	45,612	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish ALL SCHOOLS IN KASHARI AND RWAMPARA	Sector Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish MBARARA MUNICIPAL SCH.	Sector Development Grant	300,000	0
Programme : Skills Development			336,385	116,561
Lower Local Services				
Output : Skills Development Services			336,385	116,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	54,322
RWAMPARA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	62,239
Sector : Health			178,160	43,800
Programme : Primary Healthcare			178,160	43,800
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			67,789	16,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Innocents PHC Funds	Missing Parish	Sector Conditional Grant (Non-Wage)	18,392	4,598
Mbarara muslim health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	5,355	1,339
Nyamitanga Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	669
Ruharo Mission Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	30,653	7,663
St Johns Community Health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	5,355	1,339
StFranciskaMakonje Health ce	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	669
StJosephs rubindi health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	669
Output : Basic Healthcare Services (HCIV-HCII-LLS)			110,371	26,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	3,334
Bukiro Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	3,334
Karwensanga Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,218
Kicwamba Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307

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Nyakabaare Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307
Nyakayojo Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	3,571
NyarubungoHealth Centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,218
Nyaruhandagazi Health centre 1	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307
Rwakishakizi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,307
Rwampara Health Sub District	Missing Parish	Sector Conditional Grant (Non-Wage)	30,932	7,733
Rwemigina Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,218
Sector : Public Sector Management			113,089	33,333
<i>Programme : District and Urban Administration</i>			113,089	33,333
Capital Purchases				
<i>Output : Administrative Capital</i>			113,089	33,333
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Missing Parish Headquater	District Discretionary Development Equalization Grant	13,089	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Completion of New office block	Missing Parish District headquarters	Transitional Development Grant	0	33,333
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquater	Transitional Development Grant	100,000	0