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## Vote:537 Mbarara District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 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: 15/02/2019**

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

# Vote:537 Mbarara District

## Quarter2

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,518,000	494,061	33%
Discretionary Government Transfers	3,296,655	1,700,893	52%
Conditional Government Transfers	30,497,400	15,177,530	50%
Other Government Transfers	1,891,311	702,219	37%
Donor Funding	610,000	61,266	10%
<b>Total Revenues shares</b>	<b>37,813,366</b>	<b>18,135,968</b>	<b>48%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	265,173	99,714	76,300	38%	29%	77%
Internal Audit	69,755	22,120	19,477	32%	28%	88%
Administration	5,329,185	2,620,261	2,334,746	49%	44%	89%
Finance	472,866	242,582	226,097	51%	48%	93%
Statutory Bodies	1,025,011	483,289	343,479	47%	34%	71%
Production and Marketing	1,366,491	824,719	493,312	60%	36%	60%
Health	4,238,274	1,910,160	1,824,380	45%	43%	96%
Education	21,108,436	10,367,956	8,193,141	49%	39%	79%
Roads and Engineering	1,904,415	856,537	467,341	45%	25%	55%
Water	648,546	414,904	54,793	64%	8%	13%
Natural Resources	265,399	129,012	118,784	49%	45%	92%
Community Based Services	1,119,814	164,715	124,077	15%	11%	75%
<b>Grand Total</b>	<b>37,813,366</b>	<b>18,135,968</b>	<b>14,275,926</b>	<b>48%</b>	<b>38%</b>	<b>79%</b>
<i>Wage</i>	23,442,525	11,721,263	9,666,328	50%	41%	82%
<i>Non-Wage Reccurent</i>	10,756,682	4,784,209	3,901,419	44%	36%	82%
<i>Domestic Devt</i>	3,004,159	1,569,231	647,611	52%	22%	41%
<i>Donor Devt</i>	610,000	61,266	61,028	10%	10%	100%

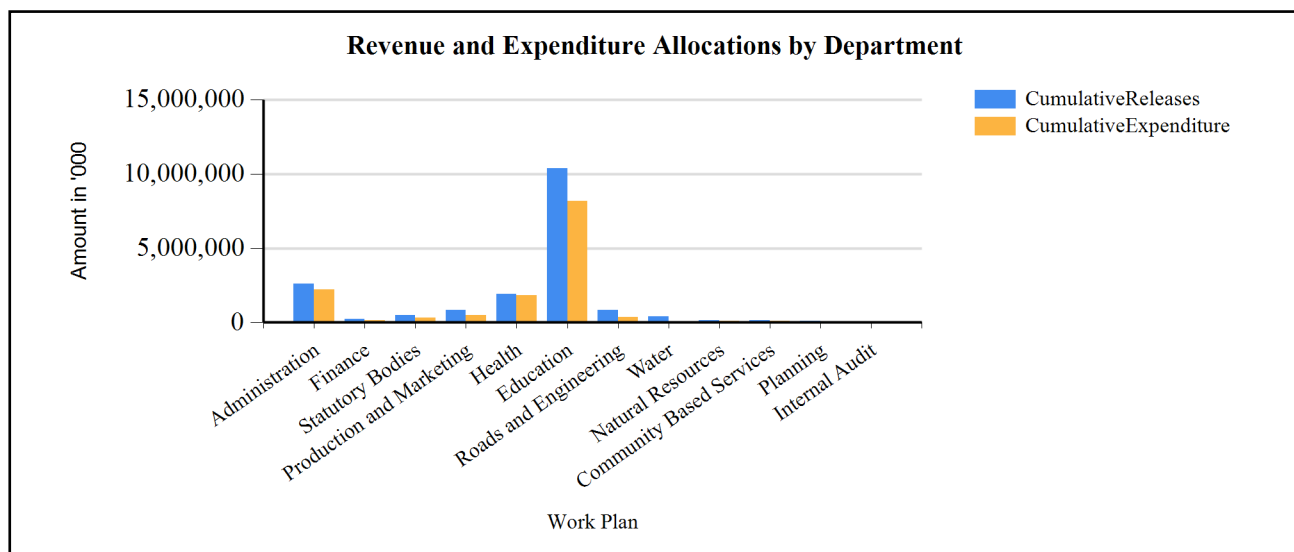
# Vote:537 Mbarara District

## Quarter2

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

The district had a cumulative revenue of 18,135,968,000= against the budget of 37,813,366,000= hence a budget performance of 48%. The district did not attain the standard 50% performance for quarter two because under local revenue the performance was at 33% where most of the sources of local revenue were taken over by town councils and therefore the district revenue reduced. For other government transfers which performed at 37% the main activity that was done was support to P.L.E while other funds of UWEP, YLP more funds would be released in 3rd and 4th quarters. For donor the performance was at 10% due to little releases that were disbursed to the district under global fund and UNICEF but most of the funds would be released in the 3rd and 4th quarters. The releases that performed higher than the cumulative standard were discretionary and conditional transfers that performed at 52% and 50% respectively. All the revenue that was received was disbursed to departments and there was no funds that remained on the TSA account. The funds that were disbursed to departments were 18,135,968bn against the expenditure of 14,275,926bn hence making an expenditure percentage of 79%. The summary of expenditure was at domestic development (41%) since most of the activities were at awarding process and agreement signing while wages was at 82% due to some salary enhancements had not been effected, some staff lacked supplier numbers and hence missed salaries, non-wage 82% since disbursements of capitation grants would be done in 3rd and 4th quarters and donor the funds released were spent as per work-plan for the quarter.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,518,000</b>	<b>494,061</b>	<b>33 %</b>
Local Services Tax	100,000	60,312	60 %
Land Fees	165,000	24,522	15 %
Business licenses	16,000	27,620	173 %
Liquor licenses	10,000	18,640	186 %
Rent & Rates - Non-Produced Assets – from other Govt units	404,000	205,528	51 %
Park Fees	1,000	11,424	1142 %

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Property related Duties/Fees	618,000	52,317	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	30,000	24,867	83 %
Inspection Fees	35,000	0	0 %
Market /Gate Charges	109,000	67,250	62 %
Other Fees and Charges	30,000	1,580	5 %
<b>2a.Discretionary Government Transfers</b>	<b>3,296,655</b>	<b>1,700,893</b>	<b>52 %</b>
District Unconditional Grant (Non-Wage)	895,496	447,748	50 %
District Discretionary Development Equalization Grant	315,394	210,262	67 %
District Unconditional Grant (Wage)	2,085,765	1,042,883	50 %
<b>2b.Conditional Government Transfers</b>	<b>30,497,400</b>	<b>15,177,530</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	21,356,760	10,678,380	50 %
Sector Conditional Grant (Non-Wage)	3,035,182	1,141,335	38 %
Sector Development Grant	1,660,703	1,107,135	67 %
Transitional Development Grant	410,063	233,333	57 %
Pension for Local Governments	2,796,172	1,398,086	50 %
Gratuity for Local Governments	1,238,520	619,260	50 %
<b>2c. Other Government Transfers</b>	<b>1,891,311</b>	<b>702,219</b>	<b>37 %</b>
Support to PLE (UNEB)	28,304	23,897	84 %
Uganda Road Fund (URF)	1,060,526	622,967	59 %
Uganda Women Entrepreneurship Program(UWEP)	298,489	44,893	15 %
Youth Livelihood Programme (YLP)	503,992	10,461	2 %
<b>3. Donor Funding</b>	<b>610,000</b>	<b>61,266</b>	<b>10 %</b>
United Nations Children Fund (UNICEF)	210,000	27,598	13 %
Global Fund for HIV, TB & Malaria	400,000	33,668	8 %
<b>Total Revenues shares</b>	<b>37,813,366</b>	<b>18,135,968</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district received a cumulative local revenue of 494,061,000= against the budget of 1,518,000,000= which is a budget performance of 33%. The over performance was registered in park fees (1142%) , Liquor licenses (186%) and business licenses (173%) the reason being that revenue enhancement strategies were being implemented as per the revenue enhancement plan hence improved performance. While the under performance was registered in inspection fees (0%) , other fees and charges (5%), property related duties (8%) reason being that most of the funds were budgeted for in the newly created town-councils and hence their funds were not remitted in the district.

**Cumulative Performance for Central Government Transfers**

The cumulative revenue for discretionary transfers was (1,700,893bn) which is a performance of 52%. The highest performance was under DDEG (67%) due to the release of development funds to the district for construction of administration office. Conditional government transfers 15,177,530bn and the lowest performance was under sector conditional grant non-wage (38%) and the reason for the under performance was due o education grant non-wage that was not released in Q2 it will be released in the subsequent quarters. Other government transfers 702,219m hence 37%. The under performance was registered in UWEP and YLP which is 15 and 2 percentages respectively. The most of the activities for the programmes would be implemented in q3 and q4.

**Cumulative Performance for Donor Funding**

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The district received 61,266m against the budget of 610,000m which is a budget performance of 10%. The little funds were received under UNICEF and Global fund which is 13 and 8 percentages respectively. The reason for the releases is that most of the activities under donor were budgeted to be implemented in the 3rd and 4th 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,120,149	362,058	32 %	280,037	236,802	85 %
District Production Services	232,913	125,381	54 %	58,228	51,490	88 %
District Commercial Services	13,430	5,873	44 %	3,357	5,073	151 %
<b>Sub- Total</b>	<b>1,366,491</b>	<b>493,312</b>	<b>36 %</b>	<b>341,623</b>	<b>293,365</b>	<b>86 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,240,447	420,558	34 %	310,112	282,858	91 %
District Engineering Services	663,968	46,783	7 %	165,992	45,465	27 %
<b>Sub- Total</b>	<b>1,904,415</b>	<b>467,341</b>	<b>25 %</b>	<b>476,104</b>	<b>328,323</b>	<b>69 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,766,790	5,739,401	42 %	3,441,698	3,036,405	88 %
Secondary Education	4,249,926	1,734,233	41 %	1,062,482	785,813	74 %
Skills Development	2,891,675	617,450	21 %	722,919	212,785	29 %
Education & Sports Management and Inspection	200,045	102,057	51 %	50,011	60,627	121 %
<b>Sub- Total</b>	<b>21,108,436</b>	<b>8,193,141</b>	<b>39 %</b>	<b>5,277,109</b>	<b>4,095,630</b>	<b>78 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,187,038	352,496	30 %	296,759	246,593	83 %
Health Management and Supervision	3,051,236	1,471,944	48 %	762,809	767,685	101 %
<b>Sub- Total</b>	<b>4,238,274</b>	<b>1,824,440</b>	<b>43 %</b>	<b>1,059,568</b>	<b>1,014,278</b>	<b>96 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	648,546	54,793	8 %	162,136	33,540	21 %
Natural Resources Management	265,399	118,784	45 %	66,350	63,860	96 %
<b>Sub- Total</b>	<b>913,945</b>	<b>173,576</b>	<b>19 %</b>	<b>228,486</b>	<b>97,400</b>	<b>43 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,119,814	124,477	11 %	279,953	75,805	27 %
<b>Sub- Total</b>	<b>1,119,814</b>	<b>124,477</b>	<b>11 %</b>	<b>279,953</b>	<b>75,805</b>	<b>27 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,329,185	2,334,746	44 %	1,332,295	1,294,568	97 %
Local Statutory Bodies	1,025,011	343,479	34 %	256,252	188,939	74 %
Local Government Planning Services	265,173	76,300	29 %	66,293	44,893	68 %
<b>Sub- Total</b>	<b>6,619,369</b>	<b>2,754,525</b>	<b>42 %</b>	<b>1,654,841</b>	<b>1,528,400</b>	<b>92 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	472,866	226,097	48 %	118,217	88,856	75 %
Internal Audit Services	69,755	19,477	28 %	17,439	14,060	81 %
<b>Sub- Total</b>	<b>542,621</b>	<b>245,574</b>	<b>45 %</b>	<b>135,655</b>	<b>102,916</b>	<b>76 %</b>
<b>Grand Total</b>	<b>37,813,366</b>	<b>14,276,386</b>	<b>38 %</b>	<b>9,453,340</b>	<b>7,536,117</b>	<b>80 %</b>

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**Quarter2**

## Vote:537 Mbarara District

## Quarter2

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,207,014</b>	<b>2,544,280</b>	<b>49%</b>	<b>1,301,754</b>	<b>1,298,313</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	211,237	66,930	32%	52,809	33,465	63%
District Unconditional Grant (Wage)	737,937	297,435	40%	184,484	148,717	81%
Gratuity for Local Governments	1,238,520	619,260	50%	309,630	309,630	100%
Locally Raised Revenues	166,979	69,417	42%	41,745	64,468	154%
Multi-Sectoral Transfers to LLGs_NonWage	56,169	93,153	166%	14,042	42,989	306%
Pension for Local Governments	2,796,172	1,398,086	50%	699,043	699,043	100%
<b>Development Revenues</b>	<b>122,171</b>	<b>75,980</b>	<b>62%</b>	<b>30,543</b>	<b>37,696</b>	<b>123%</b>
District Discretionary Development Equalization Grant	13,089	8,726	67%	3,272	4,363	133%
Multi-Sectoral Transfers to LLGs_Gou	9,082	588	6%	2,271	0	0%
Transitional Development Grant	100,000	66,667	67%	25,000	33,333	133%
<b>Total Revenues shares</b>	<b>5,329,185</b>	<b>2,620,261</b>	<b>49%</b>	<b>1,332,296</b>	<b>1,336,009</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	737,937	295,039	40%	184,484	146,384	79%
Non Wage	4,469,077	1,972,453	44%	1,117,269	1,114,850	100%
<b>Development Expenditure</b>						
Domestic Development	122,171	67,254	55%	30,543	33,333	109%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,329,185</b>	<b>2,334,746</b>	<b>44%</b>	<b>1,332,295</b>	<b>1,294,568</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,396				



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Non Wage	274,393		
<b>Development Balances</b>	<b>8,726</b>	<b>11%</b>	
Domestic Development	8,726		
Donor Development	0		
<b>Total Unspent</b>	<b>285,515</b>	<b>11%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department had a total cumulative revenue of 2,620,261bn which was a budget out-turn of 49%. The cumulative expenditure was 2,334,746bn hence making a budget performance of 89%. For second quarter the department received 1,336,009 against the expenditure of 1,294,568bn which was a performance of 97% the over performance was under Transfers (306%) , local revenue (154%) and DDEG (133%), reasons for over performance under recurrent expenditure was that more funds were released to the department to cater to court cases that the district had faced. For the development funds of DDEG and transitional development funds were for construction of the administration office and part of the works were already paid for.

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

Shs 285,515m= remained unspent and it was inform of wages (2,396,000=) which were suspended salaries for the parish chiefs who had absconded. Shs. 274,393,000 for non-wage was Pension and gratuity balances due to Dropping off payroll interface by pensioners and delayed approval of Pensioners on IPPS. and finally development of 8,726,000= were funds for capacity building training that is always conducted at the end of the FY.

**Highlights of physical performance by end of the quarter**

The activities implemented were payment of wages, payroll printing and cleaning, payment of pension and gratuity, facilitation for CAO's travels for monitoring of government programmes and follow up and settling of court cases. Medical expenses, welfare and entertainment, and vehicle maintenance

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>463,426</b>	<b>242,582</b>	<b>52%</b>	<b>115,857</b>	<b>97,136</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	37,626	18,813	50%	9,407	9,407	100%
District Unconditional Grant (Wage)	188,414	113,786	60%	47,103	56,893	121%
Locally Raised Revenues	155,513	34,383	22%	38,878	26,599	68%
Multi-Sectoral Transfers to LLGs_NonWage	81,873	75,600	92%	20,468	4,238	21%
<b>Development Revenues</b>	<b>9,440</b>	<b>0</b>	<b>0%</b>	<b>2,360</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,440	0	0%	2,360	0	0%
<b>Total Revenues shares</b>	<b>472,866</b>	<b>242,582</b>	<b>51%</b>	<b>118,217</b>	<b>97,136</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,414	104,306	55%	47,103	47,432	101%
Non Wage	275,012	121,791	44%	68,753	41,424	60%
<b>Development Expenditure</b>						
Domestic Development	9,440	0	0%	2,360	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>472,866</b>	<b>226,097</b>	<b>48%</b>	<b>118,217</b>	<b>88,856</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,485</b>	<b>7%</b>			
Wage		9,480				
Non Wage		7,004				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>16,485</b>	<b>7%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department had a cumulative revenue of 242,582m which was a budget out-turn of 51%. The cumulative expenditure was 226,097m which is a budget performance of 93%. While for Q2 the department had a total revenue of 97,136m and actually spent 88,856m which is a budget performance of 91%. The over performance was on wage (121%) reason being that most of the newly recruited staff had accessed payroll. There was no release for domestic development because of limited local revenue and so funds may be released in q3 and q4.

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

The unspent of 16,485,000= composed of wages (9,480,000=) due to some staff who had transferred their services and their salaries were suspended. Non-wage (7,004,000=) were funds which came as a result of late warranting due to IFMS challenges.

**Highlights of physical performance by end of the quarter**

The department spent funds on payment of staff salaries, coordination of revenue enhancement activities, purchase of office stationary, payment for staff welfare among other activities.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,025,011</b>	<b>483,289</b>	<b>47%</b>	<b>256,253</b>	<b>281,775</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	351,188	214,106	61%	87,797	107,691	123%
District Unconditional Grant (Wage)	374,108	111,139	30%	93,527	55,569	59%
Locally Raised Revenues	266,854	140,751	53%	66,713	118,514	178%
Multi-Sectoral Transfers to LLGs_NonWage	32,862	17,294	53%	8,215	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,025,011</b>	<b>483,289</b>	<b>47%</b>	<b>256,253</b>	<b>281,775</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	374,108	97,853	26%	93,527	42,454	45%
Non Wage	650,903	245,626	38%	162,725	146,485	90%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,025,011</b>	<b>343,479</b>	<b>34%</b>	<b>256,252</b>	<b>188,939</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>139,810</b>	<b>29%</b>			
Wage		13,286				
Non Wage		126,524				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>139,810</b>	<b>29%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department had a cumulative revenue of 483,289,000= which is a budget out-turn of 47%. And a cumulative expenditure of 343,479,000= which is a budget performance of 71%. For quarter two the department had a total revenue of 281,775,000= and actually spent 188,939,000= which is a budget performance of 67%. The over performance was registered in local revenue (178%) Un conditional grant non-wage (123%) reason being that more funds were released to the department to cater for sitting allowances for political leaders. The un spent of 139,810,000= composed of wages (13,286,000=) for the departmental staff who had retired and their salaries were suspended and for non-wage (126,524,000=) were funds for paying LCI and II's which is always implemented at the end of the FY.

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

The un spent of 139,810,000= composed of wages (13,286,000=) for the departmental staff who had retired and their salaries were suspended while for non wage (126,524,000=) were funds for paying LCI and II's which is always implemented at the end of the FY.

**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 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,243,897</b>	<b>744,617</b>	<b>60%</b>	<b>310,974</b>	<b>389,010</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	5,500	2,750	50%	1,375	1,375	100%
District Unconditional Grant (Wage)	107,847	177,290	164%	26,962	100,398	372%
Locally Raised Revenues	33,720	15,912	47%	8,430	13,733	163%
Multi-Sectoral Transfers to LLGs_NonWage	2,816	1,658	59%	704	0	0%
Sector Conditional Grant (Non-Wage)	202,561	101,281	50%	50,640	50,640	100%
Sector Conditional Grant (Wage)	891,452	445,726	50%	222,863	222,863	100%
<b>Development Revenues</b>	<b>122,595</b>	<b>80,101</b>	<b>65%</b>	<b>30,649</b>	<b>40,051</b>	<b>131%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,443	0	0%	611	0	0%
Sector Development Grant	120,152	80,101	67%	30,038	40,051	133%
<b>Total Revenues shares</b>	<b>1,366,491</b>	<b>824,719</b>	<b>60%</b>	<b>341,623</b>	<b>429,060</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	999,299	434,573	43%	249,825	240,591	96%
Non Wage	244,597	58,739	24%	61,149	52,774	86%
<b>Development Expenditure</b>						
Domestic Development	122,595	0	0%	30,649	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,366,491</b>	<b>493,312</b>	<b>36%</b>	<b>341,623</b>	<b>293,365</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>251,306</b>	<b>34%</b>			
Wage		188,443				
Non Wage		62,862				
<b>Development Balances</b>						
		<b>80,101</b>	<b>100%</b>			
Domestic Development		80,101				
Donor Development		0				

**Vote:537 Mbarara District****Quarter2**

<b>Total Unspent</b>	<b>331,407</b>	<b>40%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

the department had a total revenue for this quarter of 429,060,000/= and had a quarterly expenditure of 293,365,000 giving a expenditure performance of 86%. the reason for this performance is mainly because some LPO for fuel, stationary and vehicle service were not yet paid at the end of the quarter and Capital development funds whose procurement processes are on going in that case development expenditure is at 0%. over performance was registered in salaries (372%) in receipts because of salary enhancement of science staff which happened after budgeting. Locally raised funds performed at 163% because last quarter allocation was low hence a need for compensation. Sector development grant was at 133% since most of the activities had been planned to spent in Q2.

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

The total unspent funds were 331,407,000 of which wages was ( 188,443,000=) which is money meant to recruit missing staff and the recruitment is in process.

None wage recurrent of 62,862,000 contains funds for unpaid LPO for fuel, supplies, travel inland of activities already implemented but payment crossed to third quarter

unspent of development funds 80,101,000 contains funds for procurement of demonstration equipment, Motor cycles and irrigation demo equipment whose procurement process is on going.

**Highlights of physical performance by end of the quarter**

the funds were used in advising farmers in modern farming practices, monitoring advisory activities of extension workers, livestock vaccination, Meat inspection, advising in value addition, Supervising Cooperatives , Registration of Cooperatives, assessment of district tourism potentials and varmine control

## Vote:537 Mbarara District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,484,494</b>	<b>1,740,383</b>	<b>50%</b>	<b>871,124</b>	<b>872,148</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Locally Raised Revenues	15,000	6,540	44%	3,750	5,870	157%
Multi-Sectoral Transfers to LLGs_NonWage	4,382	1,287	29%	1,095	0	0%
Sector Conditional Grant (Non-Wage)	480,434	240,217	50%	120,109	120,109	100%
Sector Conditional Grant (Wage)	2,974,678	1,487,339	50%	743,670	743,670	100%
<b>Development Revenues</b>	<b>753,780</b>	<b>169,777</b>	<b>23%</b>	<b>188,445</b>	<b>120,955</b>	<b>64%</b>
District Discretionary Development Equalization Grant	95,548	56,400	59%	23,887	33,633	141%
External Financing	520,000	61,266	12%	130,000	61,266	47%
Sector Development Grant	78,168	52,112	67%	19,542	26,056	133%
Transitional Development Grant	60,063	0	0%	15,016	0	0%
<b>Total Revenues shares</b>	<b>4,238,274</b>	<b>1,910,160</b>	<b>45%</b>	<b>1,059,568</b>	<b>993,103</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,974,678	1,440,633	48%	743,670	742,758	100%
Non Wage	509,816	247,901	49%	127,454	135,614	106%
<b>Development Expenditure</b>						
Domestic Development	233,780	74,878	32%	58,445	74,878	128%
Donor Development	520,000	61,028	12%	130,000	61,028	47%
<b>Total Expenditure</b>	<b>4,238,274</b>	<b>1,824,440</b>	<b>43%</b>	<b>1,059,568</b>	<b>1,014,278</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,849</b>	<b>3%</b>			
Wage		46,706				
Non Wage		5,143				
<b>Development Balances</b>		<b>33,871</b>	<b>20%</b>			



**Vote:537 Mbarara District****Quarter2**

Domestic Development	33,633		
Donor Development	238		
<b>Total Unspent</b>	<b>85,720</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue for the department was 1,910,160bn which is a budget out-turn of 45%. the cumulative expenditure was 1,824,440bn which is a budget performance of 96%. The over performance was registered in local revenue (157%) DDEG (141%), Sector development grant (133%) reason being more funds were released to the department to cater for the sensitization programmes on health issues in the district.

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

The un spent of 85,720m was partly wages (46,706m) which are funds not paid due to suspended salaries of staffs, some staffs got retirement during the quarter some staff missed their salaries during the quarter. Funds under non-wage of (5,143m) was unspent due to delayed payment of vouchers and LPOs for fuels tyres and stationery.

Development funds of (33,871m) was not used at all in the 2nd quarter due procurement processes but to be used in the 3rd 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 is still 67.4%

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## Vote:537 Mbarara District

## Quarter2

## Education

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,934,422</b>	<b>9,583,858</b>	<b>48%</b>	<b>4,983,606</b>	<b>4,419,594</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	92,937	23,506	25%	23,234	0	0%
Locally Raised Revenues	51,576	32,255	63%	12,894	20,540	159%
Multi-Sectoral Transfers to LLGs_NonWage	3,440	1,374	40%	860	0	0%
Other Transfers from Central Government	28,304	23,897	84%	7,076	23,897	338%
Sector Conditional Grant (Non-Wage)	2,257,536	752,512	33%	564,384	0	0%
Sector Conditional Grant (Wage)	17,490,629	8,745,315	50%	4,372,657	4,372,657	100%
<b>Development Revenues</b>	<b>1,174,014</b>	<b>784,098</b>	<b>67%</b>	<b>293,504</b>	<b>392,020</b>	<b>134%</b>
Multi-Sectoral Transfers to LLGs_Gou	17,893	13,350	75%	4,473	6,646	149%
Sector Development Grant	906,121	604,081	67%	226,530	302,040	133%
Transitional Development Grant	250,000	166,667	67%	62,500	83,333	133%
<b>Total Revenues shares</b>	<b>21,108,436</b>	<b>10,367,956</b>	<b>49%</b>	<b>5,277,109</b>	<b>4,811,614</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,583,567	7,019,189	40%	4,395,892	3,683,843	84%
Non Wage	2,350,856	809,441	34%	587,714	53,982	9%
<b>Development Expenditure</b>						
Domestic Development	1,174,014	364,510	31%	293,504	357,806	122%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>21,108,436</b>	<b>8,193,141</b>	<b>39%</b>	<b>5,277,109</b>	<b>4,095,630</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,755,227</b>	<b>18%</b>			
Wage		1,749,631				
Non Wage		5,597				

**Vote:537 Mbarara District****Quarter2**

<b>Development Balances</b>	<b>419,588</b>	<b>54%</b>	
Domestic Development	419,588		
Donor Development	0		
<b>Total Unspent</b>	<b>2,174,815</b>	<b>21%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department had a cumulative revenue of 10,367,956,000= which is a budget out turn of 49%. The department had a cumulative expenditure of 8,193,141,000= which was a budget performance of 79%. While for quarter two the department had a revenue of 4,811,614,000= and actually spent 4,095,630,000= which is a budget performance of 85%. The over performance was registered under local revenue (159%) and other government transfers (338%) reason being that more funds were released to cater for P.L.E exercise that was held in second quarter. Funds for conditional non-wage for UPE capitation and USE capitation will be released in 3rd and 4th quarters. while for Unconditional grant wage funds were released under sector conditional grant wage. And for transition development of (133%) and sector development grant (133%) most of the activities had been planned to be utilised in Q2 and also disbursements to schools with development grants was also done in Q2 respectively.

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

The un spent of 2,174,815,000= was composed of wages (1,749,631,000=) which was for the following:

- Some teachers were promoted to deputy head teachers but their salaries were not yet up-dated.
- New teachers were recruited but have not yet accessed the payroll during the quarter.
- Some teachers who had absconded their salaries were withheld during the quarter. While for non-wage of (5,597,000=) funds were delayed by late issuance of LPOS and IFMS delays. For domestic development of (419,588,000=) the development projects were still ongoing and no any payments had been done by the end of the quarter.

**Highlights of physical performance by end of the quarter**

- Monitoring and supervision of departmental projects
- Carrying out school inspection
- Payment of teachers salaries
- Monitoring of P.L.E and USE exams.
- Implementation of sports and co-circular activities in all the primary schools.

## Vote:537 Mbarara District

## Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,224,999</b>	<b>737,166</b>	<b>60%</b>	<b>306,250</b>	<b>443,154</b>	<b>145%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	112,082	85,909	77%	28,021	42,954	153%
Locally Raised Revenues	41,589	15,571	37%	10,397	13,170	127%
Multi-Sectoral Transfers to LLGs_NonWage	5,802	10,219	176%	1,450	0	0%
Other Transfers from Central Government	1,060,526	622,967	59%	265,132	385,780	146%
<b>Development Revenues</b>	<b>679,416</b>	<b>119,371</b>	<b>18%</b>	<b>169,854</b>	<b>66,098</b>	<b>39%</b>
Locally Raised Revenues	548,000	18,500	3%	137,000	18,500	14%
Multi-Sectoral Transfers to LLGs_Gou	131,416	100,871	77%	32,854	47,598	145%
<b>Total Revenues shares</b>	<b>1,904,415</b>	<b>856,537</b>	<b>45%</b>	<b>476,104</b>	<b>509,252</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,082	54,368	49%	28,021	24,702	88%
Non Wage	1,112,917	298,603	27%	278,229	242,523	87%
<b>Development Expenditure</b>						
Domestic Development	679,416	114,371	17%	169,854	61,098	36%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,904,415</b>	<b>467,341</b>	<b>25%</b>	<b>476,104</b>	<b>328,323</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>384,195</b>	<b>52%</b>			
Wage		31,541				
Non Wage		352,654				
<b>Development Balances</b>		<b>5,000</b>	<b>4%</b>			
Domestic Development		5,000				
Donor Development		0				
<b>Total Unspent</b>		<b>389,195</b>	<b>45%</b>			

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## Vote:537 Mbarara District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

he department received Ug.Shs. 509,252m/=, of which Ug.Shs. 328,323m/= was from Uganda Road Fund (URF) for road maintenance, Ug.Shs. 47,597m/= was multisectoral transfers to LLGs, Ug.Shs. 13,170m/= was Local Revenue for staff facilitation, 18,500m/= for buildings development and Ug.Shs. 42,954m/= was for general staff salaries. the Overall expenditure was Ug.Shs. 328,323m/= and the unspent balance was Ug.Shs. 389,195m/=. The over performance was under un conditional wage(153%) reason was for salary enhancement of science staff, LR (127%) was due to the emergency of repairs of buildings which was not planned for. OTG (146%) and this was due to the increase of road fund grant and multi-sectoral transfers (145%) these were funds disbursed to sub-counties to repair their roads under road fund.

### Reasons for unspent balances on the bank account

Shs 389,195m= remained unspent which composed of wages (31,541m) and these were planned staff in the department whose recruitment was on going. Non-wage (352,654m) these were funds under road maintenance and most of the road repairs and maintenance activities had not yet been implemented. While for development of (5m) these were funds which had been disbursed to the department to prepare designs for Ndeija road side market whose works were not yet paid by the end of the quarter.

### Highlights of physical performance by end of the quarter

1. Routine manual maintenance of feeder roads was carried out on 335km for 3months
2. Periodic maintenance of feeder roads was carried out on 7km
3. General staff salaries were paid for three months including welfare
4. culverts (9Lines) were installed on 3roads.

## Vote:537 Mbarara District

## Quarter2

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,284</b>	<b>44,063</b>	<b>48%</b>	<b>23,071</b>	<b>22,031</b>	<b>95%</b>
District Unconditional Grant (Wage)	57,896	26,869	46%	14,474	13,434	93%
Sector Conditional Grant (Non-Wage)	34,388	17,194	50%	8,597	8,597	100%
<b>Development Revenues</b>	<b>556,262</b>	<b>370,841</b>	<b>67%</b>	<b>139,065</b>	<b>185,421</b>	<b>133%</b>
Sector Development Grant	556,262	370,841	67%	139,065	185,421	133%
<b>Total Revenues shares</b>	<b>648,546</b>	<b>414,904</b>	<b>64%</b>	<b>162,136</b>	<b>207,452</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,896	24,849	43%	14,474	12,425	86%
Non Wage	34,388	15,477	45%	8,597	8,150	95%
<b>Development Expenditure</b>						
Domestic Development	556,262	14,466	3%	139,065	12,966	9%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>648,546</b>	<b>54,793</b>	<b>8%</b>	<b>162,136</b>	<b>33,540</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,736</b>	<b>8%</b>			
Wage		2,020				
Non Wage		1,717				
<b>Development Balances</b>		<b>356,375</b>	<b>96%</b>			
Domestic Development		356,375				
Donor Development		0				
<b>Total Unspent</b>		<b>360,111</b>	<b>87%</b>			

## Summary of Workplan Revenues and Expenditure by Source

The department received 207,452m/=for quarter 2 revenues from ministry of water and environment under Rural water and sanitation condition grant,making accumulative total of 414,904m/= The total expenditure for the quarter was 33,540m/=reflecting 16% budget performance,which resulted into under performance which caused by non payments of capital development projects. The over release was under sector development grant (133%) reason being that most of the activities were to be implemented in Q2 than what was originally planned in the budget.

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**Vote:537 Mbarara District****Quarter2**

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

At the end of the Quarter 360,111m/= was unspent where wage was (2,020m) being funds for the planned staff whose recruitment was in process, non- wage (1,717m) which were delayed warranting on the IFMS. Most of the funds that were on capital development of (356,375m) whose capital projects the implementation was at initial stages and payments had not been effected by the end of the quarter.

**Highlights of physical performance by end of the quarter**

During the quarter, the sector managed to carry out the following soft ware activities,launching of water projects,Data up date,office operations,sensitization on critical requirements, and establishment of water user committees,payment of retention and site possession by contractors stake holder and extension staff meetings,

## Vote:537 Mbarara District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>195,094</b>	<b>129,012</b>	<b>66%</b>	<b>48,774</b>	<b>67,949</b>	<b>139%</b>
District Unconditional Grant (Non-Wage)	7,400	3,150	43%	1,850	1,300	70%
District Unconditional Grant (Wage)	126,551	110,968	88%	31,638	55,484	175%
Locally Raised Revenues	51,820	10,215	20%	12,955	9,390	72%
Multi-Sectoral Transfers to LLGs_NonWage	2,222	1,128	51%	555	0	0%
Sector Conditional Grant (Non-Wage)	7,102	3,551	50%	1,776	1,776	100%
<b>Development Revenues</b>	<b>70,305</b>	<b>0</b>	<b>0%</b>	<b>17,576</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	305	0	0%	76	0	0%
<b>Total Revenues shares</b>	<b>265,399</b>	<b>129,012</b>	<b>49%</b>	<b>66,350</b>	<b>67,949</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,551	104,076	82%	31,638	52,038	164%
Non Wage	68,544	14,707	21%	17,136	11,822	69%
<b>Development Expenditure</b>						
Domestic Development	70,305	0	0%	17,576	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>265,399</b>	<b>118,784</b>	<b>45%</b>	<b>66,350</b>	<b>63,860</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,228</b>	<b>8%</b>			
Wage		6,891				
Non Wage		3,337				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,228</b>	<b>8%</b>			



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**Vote:537 Mbarara District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue for the department was 129,012,000= which was a budget performance of 49%. The cumulative expenditure was 118,784,000= which is a budget performance of 92%. While for Q2 the department had a revenue of 67,949,000= and actually spent 63,860,000= which is a quarterly performance of 94%. The over release was under un-conditional grant wage (175%) reason being salary enhancement for science staff that was effected after the approval of the budget.

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

The unspent of Shs 10,228m was inform of salaries (6,891m) for departmental staff who had retired and non wage (3,337m) funds meant for staff allowances, staff tea and lunch allowance which had not been paid by the end of quarter two.

**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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,116,941</b>	<b>164,715</b>	<b>15%</b>	<b>279,235</b>	<b>104,365</b>	<b>37%</b>
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
District Unconditional Grant (Wage)	204,921	61,887	30%	51,230	30,944	60%
Locally Raised Revenues	42,024	13,988	33%	10,506	12,988	124%
Multi-Sectoral Transfers to LLGs_NonWage	5,355	2,405	45%	1,339	0	0%
Other Transfers from Central Government	802,481	55,354	7%	200,620	44,893	22%
Sector Conditional Grant (Non-Wage)	53,161	26,580	50%	13,290	13,290	100%
<b>Development Revenues</b>	<b>2,873</b>	<b>0</b>	<b>0%</b>	<b>718</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,873	0	0%	718	0	0%
<b>Total Revenues shares</b>	<b>1,119,814</b>	<b>164,715</b>	<b>15%</b>	<b>279,953</b>	<b>104,365</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	204,921	61,866	30%	51,230	31,145	61%
Non Wage	912,020	62,610	7%	228,005	44,660	20%
<b>Development Expenditure</b>						
Domestic Development	2,873	0	0%	718	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,119,814</b>	<b>124,477</b>	<b>11%</b>	<b>279,953</b>	<b>75,805</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>40,238</b>	<b>24%</b>			
Wage		21				
Non Wage		40,218				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>40,238</b>	<b>24%</b>			

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## Vote:537 Mbarara District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 164,715m which is a budget out-turn of 15%. The cumulative expenditure was 124,477m= hence having a budget performance of 76%. For quarter two the budget had a revenue of 104,365m= and actually spent 75,805m= which is a quarterly performance of 73%. The over performance was on local revenue of 124% reason being funds were to cater for support of probation and welfare activities in the district including settling of orphans and vulnerable children in the district.

### Reasons for unspent balances on the bank account

The Sector had unspent balance of 40,238m= of which wages (21,000=) , the balance on wage were small funds for the bank balances and non-wage of (40,218m) were funds for UWEP activities and they were budgeted to be implemented in the 3rd and 4th quarters.

### Highlights of physical performance by end of the quarter

During Q2, the sector was able to pay Salaries for all its staff. The staff were also facilitated with lunch and transport allowance. In addition, 38 CBOs registered/renewed their registration, 8 Juvenile cases were handled, and 14 stranded/abandoned children were resettled. Also 1 training of FAL instructors, 2 FAL review and planning meetings conducted and 2 Community Participatory meetings carried out. In addition, 1 gender mainstreaming meeting was held, in addition 1 sensitization on of parents with disabled children on children rights/needs esp. the disabled was conducted, 8 work places supervised and 8 labour disputes settled. In the same period, monitoring of YLP, UWEP and other sector programs was done by DEC, TPC, RDC, DPC Youth and women leaders. Also, in this Quarter, the sector facilitated women, youth, PWDs and the Elderly to do their field activities and attend their respective national celebrations. Lastly the sector was able to pay utility bills and purchased a new printer.

## Vote:537 Mbarara District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,868</b>	<b>69,386</b>	<b>49%</b>	<b>35,467</b>	<b>44,131</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	42,512	23,756	56%	10,628	13,128	124%
District Unconditional Grant (Wage)	49,501	25,222	51%	12,375	12,611	102%
Locally Raised Revenues	45,867	19,212	42%	11,467	18,392	160%
Multi-Sectoral Transfers to LLGs_NonWage	3,987	1,196	30%	997	0	0%
<b>Development Revenues</b>	<b>123,305</b>	<b>30,328</b>	<b>25%</b>	<b>30,826</b>	<b>12,891</b>	<b>42%</b>
District Discretionary Development Equalization Grant	22,251	23,070	104%	5,563	5,633	101%
External Financing	90,000	0	0%	22,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,054	7,258	66%	2,764	7,258	263%
<b>Total Revenues shares</b>	<b>265,173</b>	<b>99,714</b>	<b>38%</b>	<b>66,293</b>	<b>57,023</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,501	22,815	46%	12,375	11,407	92%
Non Wage	92,366	41,353	45%	23,092	31,354	136%
<b>Development Expenditure</b>						
Domestic Development	33,305	12,132	36%	8,326	2,132	26%
Donor Development	90,000	0	0%	22,500	0	0%
<b>Total Expenditure</b>	<b>265,173</b>	<b>76,300</b>	<b>29%</b>	<b>66,293</b>	<b>44,893</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,218</b>	<b>8%</b>			
Wage		2,407				
Non Wage		2,811				
<b>Development Balances</b>		<b>18,196</b>	<b>60%</b>			
Domestic Development		18,196				
Donor Development		0				
<b>Total Unspent</b>		<b>23,414</b>	<b>23%</b>			

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**Vote:537 Mbarara District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had a cumulative revenue of 99,714,000= which was a budget out-turn of 38%. It had a cumulative expenditure of 76,300,000= while for quarter two the department had a total revenue of 57,023,000= and actually spent 44,893,000= which is a budget performance of 79%. The over performance was registered under non-wage (124%), wage (102%) local revenue (160%) reason being to salary enhancement of science carders and monitoring of local revenue enhancement programmes. .

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

The un spent of 23,414,000= were as follows wage (2,407m) being funds for the error of under payment of some staff in the department but it was later resolved. For non-wage (2,811m) the balance was due to delays in warranting of funds and IFMS while for development of (18,196m) funds were for supply of office furniture under DDEG.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries.  
Carrying out PAF monitoring and mentoring activities.  
Holding of monthly TPC meetings.  
One budget desk meeting was conducted.  
Maintenance of office equipment  
Management of information system conducted.

## Vote:537 Mbarara District

## Quarter2

## Internal Audit

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,755</b>	<b>22,120</b>	<b>32%</b>	<b>17,439</b>	<b>15,483</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	7,126	3,563	50%	1,782	1,782	100%
District Unconditional Grant (Wage)	33,571	8,872	26%	8,393	4,436	53%
Locally Raised Revenues	29,058	9,685	33%	7,265	9,265	128%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>69,755</b>	<b>22,120</b>	<b>32%</b>	<b>17,439</b>	<b>15,483</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,571	6,760	20%	8,393	2,351	28%
Non Wage	36,184	12,717	35%	9,046	11,709	129%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,755</b>	<b>19,477</b>	<b>28%</b>	<b>17,439</b>	<b>14,060</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,112				
Non Wage		531				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,643</b>	<b>12%</b>			

## Summary of Workplan Revenues and Expenditure by Source

The department received shs 15,483,000 for the quarter and shs 14,060,000 was duly spent giving a 91 % performance. excellent performance was register under non wage . Also over expenditure in local revenue (128%) was due to first quarter payments arrears .

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**Vote:537 Mbarara District****Quarter2**

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

shs2,643,000 appearing as unspent composed of wage- 2112,000= which was salary for the two staff who left the department and shs.531,000 was committed funds committed funds payable to supply of staff tea .

**Highlights of physical performance by end of the quarter**

payment of staff salaries for 2 staff

payment of staff tea

payment of staff allowances for 3 staff

payment for office stationary

## Vote:537 Mbarara District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 for 6 Months paid 2. Pension for 6 Months paid 3. Gratuity for 6 Months paid 4. Staff allowances paid for 6 Months 5. Staff welfare paid for 6 Months 6. Consultancy services paid 7. Monitoring done for 2 quarters 8. Sub county operations supervised for 2 quarters		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	1. Staff Salaries for 3 Months paid 2. Pension for 3 Months paid 3. Gratuity for 3 Months paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. 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	295,039	40 %		146,384
211103 Allowances	59,624	42,099	71 %		26,368
212105 Pension for Local Governments	2,796,172	1,279,845	46 %		652,513
212107 Gratuity for Local Governments	1,238,520	444,850	36 %		306,375
221007 Books, Periodicals & Newspapers	3,600	771	21 %		548
221008 Computer supplies and Information Technology (IT)	3,000	100	3 %		0
221009 Welfare and Entertainment	82,869	20,033	24 %		17,286
221011 Printing, Stationery, Photocopying and Binding	6,400	1,785	28 %		1,185



## Vote:537 Mbarara District

## Quarter2

221016	IFMS Recurrent costs	47,143	21,558	46 %	13,361
221017	Subscriptions	7,000	3,000	43 %	3,000
222001	Telecommunications	6,000	500	8 %	500
223005	Electricity	4,000	0	0 %	0
223006	Water	3,000	0	0 %	0
227001	Travel inland	16,668	9,910	59 %	6,910
227002	Travel abroad	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	20,000	6,880	34 %	6,880
228002	Maintenance - Vehicles	12,000	172	1 %	172
282102	Fines and Penalties/ Court wards	8,000	3,510	44 %	3,510
	Wage Rect:	737,937	295,039	40 %	146,384
	Non Wage Rect:	4,314,997	1,835,012	43 %	1,038,608
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,052,934	2,130,051	42 %	1,184,993
Reasons for over/under performance:		Limited funds to fully implement planned activities			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(100%) 100 staff to be recruited at District and LLGs level	(60%) 60% of the planned staff to be recruited in the 1st and 2nd quarter was done.	(25%)25%	(35%)35% of the planned staff to be recruited by end of Q2 was done.	
%age of staff appraised	(100%) All staff to be appraised	(90%) 90% of the staff were appraised by end of Q2.	(10%)10%	(90%)90% of the staff were appraised by the end of Q2.	
%age of staff whose salaries are paid by 28th of every month	(99%) At least 99% of all staff salaries paid salaries	(99%) 99% of staff were paid by the end of Q1 and Q2.	(99%)99%	(99%)99% of staff were paid their salaries by the end of Q2.	
%age of pensioners paid by 28th of every month	(98%) At least 98% of all pensioners are paid by 28th	(98%) 98% of pensioners paid their pension by the end of Q1 and Q2.	(98%)98%	(98%)98% of pensioners paid their pension by the end of Q2.	
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 for 6 months 2. Stationery procured for 2 quarters 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 for 3 Months 2. Utility bills paid for 3 Months 3. Stationery procured 4. Consultation travels facilitated 5. Medical and burial expenses paid	
211103	Allowances	6,640	3,709	56 %	3,034

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	10,989	3,131	28 %	1,781
221020 IPPS Recurrent Costs	25,000	12,310	49 %	7,949
227001 Travel inland	1,500	3,051	203 %	1,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,129	22,201	50 %	13,952
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,129	22,201	50 %	13,952

Reasons for over/under performance: Due to limited wage bill the staff recruitment is not at 100%.

**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&nbsp;conferences organized 	1. Information gathered, and disseminated for 2 quarters 2. Mandatory notices produced and displayed for 2 quarters 3. Radio Talk shows Organized for 2 quarters 4. press conferences organized for 2 quarters	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 for 3 months 2. Mandatory notices produced and displayed for 3 months 3. Radio Talk shows Organized for Departments 5. press conferences organized for departments
211103 Allowances	2,000	1,078	54 %	1,001
221011 Printing, Stationery, Photocopying and Binding	362	0	0 %	0
222001 Telecommunications	400	300	75 %	300
227001 Travel inland	2,000	410	21 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,762	1,788	38 %	1,711
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,762	1,788	38 %	1,711

Reasons for over/under performance: Limited funds to carry out fully dissemination of information of government programmes.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	1. Monthly Pay roll processed&nbsp; 2. Monthly payslips prepared 3. Stationery procured 	1. Monthly Pay roll processed 2 quarters 2. Monthly payslips prepared for 2 quarters 3. Stationery procured for 2 quarters 4. Submissions made for 2 quarters 5. Staff allowances paid for 2 quarters	1. Monthly Pay roll processed 2. Monthly payslips prepared 3. Stationery procured	1. Monthly Pay roll processed for 3 months 2. Monthly payslips prepared for 3 months 3. Stationery procured

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## Quarter2

211103 Allowances	4,485	2,258	50 %	719
213001 Medical expenses (To employees)	5,000	2,457	49 %	2,457
213002 Incapacity, death benefits and funeral expenses	7,000	1,500	21 %	1,500
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	6,214	21 %	4,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,125	6,214	21 %	4,675

Reasons for over/under performance: Limited Funds

**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. Stationery procured for 2 quarters 2. Courier and postage paid for 2 quarters 3. Staff welfare paid for 2 quarters	1. Stationery procured 2. Courier and postage paid 3. Staff welfare paid	1. Stationery procured for 3 Months 2. Courier and postage paid for 3 Months 3. Staff welfare paid for 3 Months
211103 Allowances	7,261	6,467	89 %	5,297
221009 Welfare and Entertainment	3,435	300	9 %	300
221011 Printing, Stationery, Photocopying and Binding	6,000	480	8 %	480
222002 Postage and Courier	1,200	100	8 %	100
223005 Electricity	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,896	7,347	37 %	6,177
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,896	7,347	37 %	6,177

Reasons for over/under performance: Limited Funds

**Capital Purchases****Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:		Payments were paid in Q1 and Q2 as planned.		Completion of Main building
281502 Feasibility Studies for Capital Works	13,089	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	100,000	66,667	67 %	33,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,089	66,667	59 %	33,333
Donor Dev:	0	0	0 %	0
Total:	113,089	66,667	59 %	33,333
Reasons for over/under performance:	Activities planned in Q1 and Q2 were implemented.			
<i>Total For Administration : Wage Rect:</i>	<i>737,937</i>	<i>295,039</i>	<i>40 %</i>	<i>146,384</i>
<i>Non-Wage Reccurent:</i>	<i>4,412,908</i>	<i>1,872,563</i>	<i>42 %</i>	<i>1,065,123</i>
<i>GoU Dev:</i>	<i>113,089</i>	<i>66,667</i>	<i>59 %</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>2,234,268</i>	<i>42.4 %</i>	<i>1,244,841</i>

## Vote:537 Mbarara District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Submission of Annual report	(1) 08-31-2019 submission of the performance contract form B		()N/A	(2019-08-30)08-31- 2019 submission of the performance contract form B
Non Standard Outputs:	Payment of staff salaries Payment of staff allowances General office management	Payment of staff salaries Payment of staff allowances Payment for general office management expenditure Payment for staff welfare		Payment of staff salaries Payment of staff allowances General office management	Payment of staff salaries Payment of staff allowances Payment for general office management expenditure Payment for staff welfare
211101 General Staff Salaries	188,414	104,306	55 %		47,432
211103 Allowances	22,144	11,894	54 %		8,749
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	486	27 %		306
221009 Welfare and Entertainment	8,966	4,550	51 %		2,512
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		6,000
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	14,028	78 %		11,528
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
282091 Tax Account	93,000	0	0 %		0
Wage Rect:	188,414	104,306	55 %		47,432
Non Wage Rect:	163,710	36,958	23 %		29,095
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	352,124	141,264	40 %		76,527
Reasons for over/under performance:	Out of Shs 56,893,221 planned to pay staff salaries for the quarter, only Shs 47,432,121was spent leaving a balance of Shs 9,480,450. This was due to the planned but unfilled staffing gap of Accounts assistant and one staff who is receiving half pay on interdiction.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Local Service Tax collected from 11 sub-counties.	(30000000) 60312000 total amount for the quarters of local service tax.		()	(30312000)3031200 0 amount collected for the local service tax

## Vote:537 Mbarara District

## Quarter2

Value of Other Local Revenue Collections	() Other Local Revenue Collected from 11 sub counties	(433749000) 433749000 Other local revenue collected for the two quarters.	()	(433749000)433749 000 Other local revenue collected
Non Standard Outputs:	N/A	Local Revenue monitored and and sub counties mentored.		Local Revenue monitored and and sub counties mentored.
227001 Travel inland	4,000	1,000	25 %	318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	318
Reasons for over/under performance: Local revenue reduced due to the creation of town-councils which took most of the revenue.				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Approved Annual Budget estimates and work plan by Council	(1) 2019-05-31 annual budget and work-plans approved by council.	()N/A	(2019-05-31)2019-05-31 annual budget and work-plans approved by council.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Draft budgets and Annual work plans presented to council	(1) 2019-03-29 draft budgets and annual work-plans presented in council	()N/A	(2019-03-29)2019-03-29 draft budgets and annual work-plans presented in council
Non Standard Outputs:	N/A	Approval of the annual work-plans and the budget. Presenting of the draft budget and annual work-plans to council.	N/A	Approval of the annual work-plans and the budget. Presenting of the draft budget and annual work-plans to council.
221011 Printing, Stationery, Photocopying and Binding	2,000	927	46 %	927
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	927	23 %	927
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	927	23 %	927
Reasons for over/under performance: Activities to be presented in 3rd and 4th quarters.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Books of Accounts inspected, Sub Count Accounts staff mentored	Books of accounts inspected and Sub-accountants mentored.	Books of Accounts inspected, Sub Count Accounts staff mentored	Books of accounts inspected and Sub-accountants mentored.
227001 Travel inland	13,263	6,456	49 %	5,996

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,263	6,456	49 %	5,996
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,263	6,456	49 %	5,996
Reasons for over/under performance: Activities were implemented as planned.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1 Final accounts produced and submitted to Auditor general.	(1) 2019-08-29 submission of final accounts to the auditor general	()N/A	(2019-08-29)2019-08-29 submission of final accounts to the auditor general
Non Standard Outputs:		Final accounts prepared and submitted to the auditor general.	N/A	Final accounts prepared and submitted to the auditor general.
227001 Travel inland	8,166	850	10 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,166	850	10 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,166	850	10 %	850
Reasons for over/under performance: Activity was implemented as planned.				
<i>Total For Finance : Wage Rect:</i>	<i>188,414</i>	<i>104,306</i>	<i>55 %</i>	<i>47,432</i>
<i>Non-Wage Reccurent:</i>	<i>193,139</i>	<i>46,191</i>	<i>24 %</i>	<i>37,186</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>381,553</i>	<i>150,497</i>	<i>39.4 %</i>	<i>84,618</i>

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## Quarter2

## 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.	Technical people paid for salaries for 4 months. Council activities coordinated. Footage and mileage paid and over time allowance paid.
211101 General Staff Salaries	374,108	97,853	26 %		42,454
211103 Allowances	18,100	2,296	13 %		0
221007 Books, Periodicals & Newspapers	1,800	0	0 %		0
221009 Welfare and Entertainment	13,455	4,978	37 %		4,274
221011 Printing, Stationery, Photocopying and Binding	4,712	1,029	22 %		515
227001 Travel inland	4,400	2,370	54 %		2,370
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
228002 Maintenance - Vehicles	6,000	1,133	19 %		1,133
Wage Rect:	374,108	97,853	26 %		42,454
Non Wage Rect:	49,667	11,806	24 %		8,292
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	423,774	109,659	26 %		50,746
Reasons for over/under performance:	The department lacks enough office space for clerk to council and the District speaker.				
Output : 138202 LG procurement management services					
N/A					



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Non Standard Outputs:	Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared.	Contracts committee meetings held, Evaluation meetings held, bills of quantities prepared, timely quarterly reports submitted.	Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared.	Bills of quantities prepared, Advertisements for tenders were prepared, Tenders were awarded, Quarterly reports were prepared and submitted to line ministries, Contracts committee meetings were held, Evaluation meetings were held, training's on procurement rules and procedures were conducted for stake holders.
211103 Allowances	11,060	3,439	31 %	1,790
221001 Advertising and Public Relations	10,000	1,410	14 %	1,410
221009 Welfare and Entertainment	1,440	495	34 %	495
221010 Special Meals and Drinks	1,980	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,150	79 %	1,575
223005 Electricity	1,000	500	50 %	500
223006 Water	1,000	0	0 %	0
227001 Travel inland	3,000	1,750	58 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,480	10,744	32 %	7,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,480	10,744	32 %	7,520

Reasons for over/under performance: The department lacks inputs for monitoring of shoddy work so as to blacklist the incompetent service providers.

**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 appropriate recommendations are made. Confirmation and promotion of staff	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 , Confirmation of staff, Payment of advertisements for recruitment of staff, Payment of retainer fees.
211103 Allowances	48,840	48,817	100 %	40,215
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

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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	48,817	57 %	40,215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,943	48,817	57 %	40,215

Reasons for over/under performance: The sector has insufficient funding for the required numbers for meetings of members.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(400) Land applications expected from 11 sub-counties and 6 divisions of Mbarara Municipality	(200) Land applications made in 9 sub-counties and 4 divisions.	(100) Land applications made in 4 sub-counties and 2 Divisions.	(100) Land applications made in 5 sub-counties and 2 divisions
No. of Land board meetings	(6) District Land Board Meetings Conducted.	(2) 2 District land board meetings have so far been 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 were 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 have been made from 11 sub-counties and 6 divisions. Meetings were held at district land board offices. Payment of land board meeting allowances.
211103 Allowances	11,000	1,280	12 %	1,280
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	500	80	16 %	80
222001 Telecommunications	700	70	10 %	70
227001 Travel inland	7,102	3,993	56 %	3,993
227004 Fuel, Lubricants and Oils	600	500	83 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,102	6,223	29 %	6,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,102	6,223	29 %	6,223

Reasons for over/under performance: The section lacks enough funds to carry out the required number of land board meetings to handle the backlog for land board applications.

**Output : 138205 LG Financial Accountability**

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No. of Auditor Generals queries reviewed per LG	(6) 6 meetings held at district HQRTS and Municipal HQRTS PAC reports submitted to Kampala.	(3) 3 Meetings conducted at the district hqrts and Municipal hqrts.	(1)One Meeting Conducted at the Municipal HQRTS	(2)2 Meetings conducted at the district hqrts and Municipal council hqrts.
No. of LG PAC reports discussed by Council	(4) 4 quarterly reports discussed by council	(3) 3 Meetings conducted at the District hqrts and Municipal hqrts.	(1)One quarterly PAC report discussed in Council.	(2)2 quarterly PAC reports discussed at the District hqrts and Municipal hqrts.
Non Standard Outputs:	6 meetings held at the District Head Quarters and Municipal Submission of PAC reports to Kampala. Quarterly reports discussed in Council.	LPAC quarterly reports and Auditor general,s reports discussed in council. submission of PAC reports to Kampala.	6 meetings held at the District Head Quarters and Municipal. Submission of PAC reports to Kampala. Quarterly reports discussed in Council.	6 meetings LPAC reports held at the district and municipal headquarters. Submission of PAC reports to Kampala. Quarterly reports discussed in council.
211103 Allowances	5,586	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %	600
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	8,017	728	9 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,003	1,328	7 %	1,328
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,003	1,328	7 %	1,328
Reasons for over/under performance:	The section lacks enough funds to carry out the required meetings to handle the backlog.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings with relevant resolutions conducted.	(4) Council meetings held.	(2)Council meetings with relevant resolutions conducted	(2)Council meetings held with relevant resolutions made.
Non Standard Outputs:	Council Meetings held.	Political monitoring held.	Council meetings held	Political monitoring for government programmes in 4 sub-counties was done.
222001 Telecommunications	5,900	1,897	32 %	1,897
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	30,488	30,488	100 %	24,373
228002 Maintenance - Vehicles	6,000	4,908	82 %	4,908
282101 Donations	6,000	1,406	23 %	1,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,488	38,698	80 %	32,583
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,488	38,698	80 %	32,583

## Vote:537 Mbarara District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Due to reduced local revenue, monitoring of government programmes by political leaders is limited.					
<b>Output : 138207 Standing Committees Services</b>					
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.	2 council meetings and 2 standing committee meetings held.
211103 Allowances	243,938	48,815	20 %		23,865
227001 Travel inland	118,421	61,901	52 %		26,459
Wage Rect:	0	0	0 %		0
Non Wage Rect:	362,359	110,716	31 %		50,324
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	362,359	110,716	31 %		50,324
Reasons for over/under performance: Due to reduced local revenue, payment of councilors allowance is limited.					
Total For Statutory Bodies : Wage Rect:	374,108	97,853	26 %		42,454
Non-Wage Reccurent:	618,041	228,332	37 %		146,485
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	992,149	326,186	32.9 %		188,939

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Small office equipment procured computer supplies and maintenance procured	held Tow planning and review meeting with all extension workers		Monitoring sub County extension activities by DPMO, and SMCs	One review and planning meeting was held with all extension workers
	Field staff backstopped	Two monitoring field visit of agricultural extension woker		Monitoring Extension activities by CAO, Chairperson LC5, Secretary of Production, and RDC	Two monitoring field visit of agricultural extension woker
	Agricultural extension activities monitored	activities was done by CAO, Secreatary Production, and DPMO to sub		Backstopping of agricultural Sub County extension staff by DPMO and Sector heads	activities was done by CAO, Secreatary Production, and DPMO to sub
	agricultural production data collected and processed	counties of Mwizi, Bugamba, Rwanyamahembe, Bukiro and Bubaare		Procuring small office equipment and computer supplies	counties of Mwizi, Bugamba, Rwanyamahembe, Bukiro and Bubaare. however extension workers were not reporting regularly on duty
	Conduct Multi-stakeholder Innovation Platform meetings at parish level	collection of Agricultural production data is going on in Fisheries , Veterinary, Entomology and crop sub sectors		Agricultural production data collected and processed in Crop, Livestock, Fisheries and Entomology	collection of Agricultural production data is going on in Fisheries , Veterinary, Entomology and crop sub sectors
	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	336,859	38 %	214,368
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	3,631	41 %	3,631
227001	Travel inland	92,180	2,793	3 %	28
227004	Fuel, Lubricants and Oils	44,855	17,014	38 %	17,014

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228002 Maintenance - Vehicles	4,717	1,761	37 %	1,761
Wage Rect:	891,452	336,859	38 %	214,368
Non Wage Rect:	157,798	25,199	16 %	22,434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,049,250	362,058	35 %	236,802

Reasons for over/under performance: computer supplies not yet procured because service is not yet due

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

N/A				
Non Standard Outputs:	establishing 2 zerograizing demo	Activities were not yet implemented	establishing 2 zerograizing demo	Activities not yet implemented
	establishing One honey processing and packaging demo		establishing One honey processing and packaging demo	
	Establishing 10 cassava mosaic and brown streak resistant cassava varieties demo		Establishing 10 cassava mosaic and brown streak resistant cassava varieties demo	
	establishing one demo on improved irish potatoes varieties		establishing one demo on improved irish potatoes varieties	
			procuring one motorcycle for fisheries sub sector	
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: Activities to be implemented in Q3 and Q4.

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

N/A				
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## Quarter2

Non Standard Outputs:		meat inspected at slaughter centers	5863 animals were inspected at the slaughter centers district wide	meat inspected at slaughter centers	3451 animals were inspected at the slaughter centers district wide
		farmers sensitized and trained in live disease control	farmers were sensitized in disease control in sub counties of Rwanyamahembe, Bubaare, Kakiika, and Nyakayojo	farmers sensitized and trained in live disease control	farmers were sensitized in disease control in sub counties of Rwanyamahembe, Bubaare, Kakiika, and Nyakayojo
222001	Telecommunications	80	0	0 %	0
227001	Travel inland	576	0	0 %	0
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:		activity done as planned			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Animal diseases controlled and prevented	vaccinated a total 10,630 hc 5950 shoats 74 pets	vaccinating 1,000pets 5,000hc 2500 shoats 2500poultry	vaccinated 5630 hc 3450 shoats 133 pets
		cleaning supplies and reagents procured for Small animal clinic		collecting and analyzing 500 samples in the lab.	
		electricity paid water paid		Buying lab reagents	
				payment of utilities	
221012	Small Office Equipment	2,973	600	20 %	600
223005	Electricity	4,500	600	13 %	600
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	1,200	9 %	1,200
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,754	1,200	9 %	1,200
Reasons for over/under performance:		done as planned			
Output : 018204 Fisheries regulation					
N/A					



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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 24 supervisory visits in; Rwanyamahembe, Kagongi, Rubindi Bugamaba, Mwizi, Ndejja, Nyamitanga, Biharwe, Nyakayoja 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 supervisory visits in Bugamaba, Mwizi, Ndejja, Nyamitanga, Biharwe, Nyakayoja ,Rubindi, Rwanyamahembe and Rugando  carried out supervisory visits to Biharwe, Koranorya and Central market.
227001	Travel inland	2,264	1,124	50 %	1,124
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,264	1,374	42 %	1,374
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,264	1,374	42 %	1,374
Reasons for over/under performance:		done as planned			
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 aalysed  Mitigating effects of climate change 	carried out 7 supervisory and backstopping visits to Bubaare, Rwanyamahembe, Rubindi, Rubaya, Nyakayojo and Bukiro  procurement for irrigation equipment is in process	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  supplying to major irrigation inputs	carried out 7 supervisory and backstopping visits to Bubaare, Rwanyamahembe, Rubindi, Rubaya, Nyakayojo and Bukiro
221011	Printing, Stationery, Photocopying and Binding	80	0	0 %	0
222001	Telecommunications	80	40	50 %	40
227001	Travel inland	3,307	1,560	47 %	1,560
227004	Fuel, Lubricants and Oils	2,134	534	25 %	534
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,601	2,134	38 %	2,134
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,601	2,134	38 %	2,134
Reasons for over/under performance:		done as planned			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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N/A					
Non Standard Outputs:		Bee keepers, beehive processors and dealers adised on quality assurance  People advised and sensitised on vermin control  value addition demo site established  Data on bee keeping production collecting and analysed	carried out 6 advising visits bee keeper and processors and apiary management and value addition in Rugando, Bugamba, Kakiika, Bubaare, Ndejja, Rwanyamahembe and rubindi	carrying out 5 field visits advising bee keepers, processors on value addition, honey processing and standards	carried out 12 advising visits bee keeper and processors and apiary management and value addition in Rugando, Bugamba, Kakiika, Bubaare, Ndejja, Rwanyamahembe and rubindi
227001	Travel inland	2,264	1,132	50 %	1,132
227004	Fuel, Lubricants and Oils	1,301	651	50 %	651
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,565	1,783	50 %	1,783
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,565	1,783	50 %	1,783
Reasons for over/under performance:		activity done as planned			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		salaries for head quarter staff paid	salaries for all production staff paid	paying salaries for Headquarter staff	salaries for all production staff paid
		lunch allowance for support staff paid transport allowance for all staff members paid Planning and review workshop meetings conducted	transport for and lunch allowance for headquarter staff held one planning and review meeting withall extension workers	paying transport and lunch allowances for headquarter staff holding one planning and review workshop quarterly progress report delivered to the ministry	transport for and lunch allowance for headquarter staff held one planning and review meeting withall extension workers
		Departmental activities supervised and coordinated by DPMO &SMS	quarterly reports delivered to line ministry Agricultural activities monitored by DPMO in Mwizi, Ndejja, Bugamba, Bubaare, Rugando	departmental activities supervised by DPMO and sub sector heads	quarterly reports delivered to line ministry Agricultural activities monitored by DPMO in Mwizi, Ndejja, Bugamba, Bubaare, Rugando
211101	General Staff Salaries	107,847	97,714	91 %	26,223
211103	Allowances	28,655	13,646	48 %	12,696
221002	Workshops and Seminars	5,800	2,900	50 %	1,450
221009	Welfare and Entertainment	1,492	1,492	100 %	1,492

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221011 Printing, Stationery, Photocopying and Binding	2,593	2,424	93 %	2,424
221014 Bank Charges and other Bank related costs	429	0	0 %	0
221017 Subscriptions	600	0	0 %	0
228002 Maintenance - Vehicles	3,344	715	21 %	715
Wage Rect:	107,847	97,714	91 %	26,223
Non Wage Rect:	42,913	21,177	49 %	18,777
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,760	118,891	79 %	45,000

Reasons for over/under performance: activity done as planned

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

N/A				
Non Standard Outputs:		procurement for all development project have been started on		procurement for all development project have been started on
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: procurement process started on and is on process.

**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) not planned for	(0)N/A	(0)not planned for
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 sensitisation meeting held	(1) held one sensitization meeting at the district Headquarters	(0)holding one sensitization meeting on trade	(0)held one sensitization meeting at the district Headquarters
No of businesses inspected for compliance to the law	(200) 200 business inspected	(256) 256 business were inspected	(50)Inspecting 50 business for compliance with law	(256)256 business were inspected
No of businesses issued with trade licenses	(200) 200 business license issued	(120) 120 business unit supervised for licensing	(50)supervising licensing of 50 business units	(120)120 business unit supervised for licensing
Non Standard Outputs:	N/A	256 business were inspected	inspecting 50 businesses for compliance with weights	256 business were inspected
227001 Travel inland	1,400	350	25 %	350

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227004 Fuel, Lubricants and Oils	600	350	58 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	700	35 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	700	35 %	700
Reasons for over/under performance: done as planned				
<b>Output : 018302 Enterprise Development Services</b>				
No of awareness radio shows participated in	() N/A	(0) not planned	()	(0)not planned for
No of businesses assisted in business registration process	() producer groups assisted and trained to registrar	(0) Activity not yet implemented	()	(0)Activity not yet implemented.
No. of enterprises linked to UNBS for product quality and standards	() N/A	(0) not planned	()	(0)not planned
Non Standard Outputs:	Businesses inspected for compliance with weights and standards	256 business were inspected	inspecting 50 business units for compliance with weights and standards	256 business were inspected
221002 Workshops and Seminars	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: The business were inspected as planned.				
<b>Output : 018303 Market Linkage Services</b>				
No. of market information reports disseminated	() market information availed to the population	(2) two market information sets produced and disseminated	()	(2)two market information sets produced and disseminated
Non Standard Outputs:	not planned for	Holding of the training work-shop done	holding one training workshop on marketing	Holding of the training work-shop done
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %	40
227001 Travel inland	1,200	789	66 %	789
227004 Fuel, Lubricants and Oils	768	384	50 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,048	1,213	59 %	1,213
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,048	1,213	59 %	1,213
Reasons for over/under performance: Activities were implemented as planned.				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				

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No of cooperative groups supervised	(20) - 20 cooperative supervised and mobilized	(5) supervised 6 cooperatives; Mugarutsya SACCO, Keirungu SACCO, Mwizi SACCO, Bukiro SACCO, Kibaya Youth SACCO	(0) supervising and mobilizing 5 cooperatives	(5) supervised 6 cooperatives; Mugarutsya SACCO, Keirungu SACCO, Mwizi SACCO, Bukiro SACCO, Kibaya Youth SACCO
No. of cooperative groups mobilised for registration	(6) - 6 cooperatives assisted to register	(1) one cooperative society Mbarara Veterans was helped to register	(0) assisting to register 2 cooperatives	(1) one cooperative society Mbarara Veterans was helped to register
No. of cooperatives assisted in registration	(6) - 6 cooperatives assisted to register	(1) registered 1 cooperative society	(0) registering 2 cooperatives	(1) registered 1 cooperative society
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	10	50 %	10
227001 Travel inland	1,350	675	50 %	675
227004 Fuel, Lubricants and Oils	550	275	50 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	960	48 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	960	48 %	960
Reasons for over/under performance:	done as planned			

## Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Tourism sites visited and tourism data base developed	visited tourism 5 site; Nkakonjeru Tombs, Nyore hills, Rwenjeru Community camp site, Nshenyi cultural centre, Ekyijanja Kyomugabe	Visiting 4 tourism sites and information on it collected for data base establishment visiting and collecting relevant information from stakeholder on developing the district tourism development plan	visited tourism 5 site; Nkakonjeru Tombs, Nyore hills, Rwenjeru Community camp site, Nshenyi cultural centre, Ekyijanja Kyomugabe
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
227001 Travel inland	1,800	900	50 %	900

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227004	Fuel, Lubricants and Oils	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance:		done as planned			
<b>Output : 018306 Industrial Development Services</b>					
No. of opportunites identified for industrial development	() not planned for	(0) Activity not planned for.	()	(0)Activity not planned for.	
No. of producer groups identified for collective value addition support	() NOT PLANNED FOR	(0) Activity not planned for	()	(0)Activity not planned for	
No. of value addition facilities in the district	() A workshop conducted educating small scale producers in branding , blandng and registration	(0) Activity not planned for	()	(0)Activity not planned for	
Non Standard Outputs:	Small scale produces trained in value addition	A work-shop was conducted on small scale producers on value addition.	one workshope conducted training small scale producers on value addition	A work-shop was conducted on small scale producers on value addition.	
221002	Workshops and Seminars	2,382	1,000	42 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,382	1,000	42 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,382	1,000	42 %	200
Reasons for over/under performance:		Training on value addition for small scale producers was conducted.			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>999,299</i>	<i>434,573</i>	<i>43 %</i>	<i>240,591</i>
<i>Non-Wage Reccurent:</i>		<i>241,781</i>	<i>58,739</i>	<i>24 %</i>	<i>52,774</i>
<i>GoU Dev:</i>		<i>120,152</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>1,361,232</i>	<i>493,312</i>	<i>36.2 %</i>	<i>293,365</i>

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Monitoring of PHC Funds in lower facilities	Monitoring of PHC Funds in lower facilities was done		Monitoring of PHC Funds in lower facilities	Monitoring of PHC Funds in lower facilities
227001 Travel inland	9,645	4,784	50 %		4,784
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,645	4,784	50 %		4,784
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,645	4,784	50 %		4,784
Reasons for over/under performance: Low allocation of funds to do monitoring					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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.	(32756) 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.	(15072)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	(3305) 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	(922)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 facilties	(1477) Number and propotion of deliveries conducted in the NGO basic health facilties		(1750)Number and propotion of deliveries conducted in the NGO basic health facilties	(359)Number and propotion of deliveries conducted in the NGO basic health facilties
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	(1164) 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	(551)Number of children immunized with pentavalent vaccine in the NGO Basic health facilities
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&nbsp;nbsp;nbsp;	asic health care services provided  2. Primary Health Care services provided  3. Health promotion and disease prevention through community led total sanitation and hygiene&nbsp;nbsp;nbsp;		Basic health care services provided  2. Primary Health Care services provided  3. Health promotion and disease prevention through community led total sanitation and hygiene&nbsp;nbsp;nbsp;	asic health care services provided  2. Primary Health Care services provided  3. Health promotion and disease prevention through community led total sanitation and hygiene&nbsp;nbsp;nbsp;

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263367 Sector Conditional Grant (Non-Wage)	67,789	33,895	50 %	16,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,789	33,895	50 %	16,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,789	33,895	50 %	16,947

Reasons for over/under performance: Some NGOs are not receiving PHC Funds which leads to low performance  
Targets were too high

**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) staffs who are located in the health facilities	(85)staffs who are located in the health facilities	(246)staffs who are located in the health facilities
No of trained health related training sessions held.	(340) training in basic health delivery	(205) staffs who are located in the health facilities	(85)training in basic health delivery	(85)staffs who are located in the health facilities
Number of outpatients that visited the Govt. health facilities.	(546000) Number of patient that visited ODP of the the health facility in a year	(221906) 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	(106821)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	(20755) Number of patients admitted in IPD within Public health facilities	(2500)umber of patients admitted in IPD within Public health facilities	(5901)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	(11526) deliveries of pregnant mothers conducted	(3938)deliveries of pregnant mothers conducted	(5568)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%	(65%) staffs still up to 65%	(65%)To increase staffs up to 65%	(65%)staffs still up to 65%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89%) district has 2502 VHTs	(47%) To train 47% of VHTS PER QUARTER	(22%)To train 22% of VHTS PER QUARTER	(25%)To train 25% of VHTS PER QUARTER
No of children immunized with Pentavalent vaccine	(19180) number of children below one year immunized with DPT	(8278) children below one year immunized with DPT	(4795)children below one year immunized with DPT	(4049)children below one year immunized with DPT



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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&nbsp; 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></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	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	177,912	50 %	88,956
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	355,824	177,912	50 %	88,956
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	355,824	177,912	50 %	88,956
Reasons for over/under performance:		Under performance due to stock outs of some anti-genes for immunisation and inadequate community sensitization and engagement.			
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 still at procurement level	Planned to remodeling of water borne toilets	Planned to remodeling of water borne toilets
263370	Sector Development Grant	40,000	0	0 %	0
	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:		Delayed procurement processes			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

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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 works still on and Rubaya works completed		Construction of OPD and maternity centre in the facilities of Bwizibwera and Rubaya
281504 Monitoring, Supervision & Appraisal of capital works	520,000	61,028	12 %	61,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	520,000	61,028	12 %	61,028
Total:	520,000	61,028	12 %	61,028
Reasons for over/under performance:	Payment of contractors for Rubaya constructions not fully done.			
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Planned to complete staff house at nyabikungu HCII	Works for completion of Nyabikungu HC II are in progress.	Planned to complete staff house at nyabikungu HCII	Works for completion of Nyabikungu HC II are in progress.
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:	Activities will be completed in 3rd and 4th quarters.			
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	(2) Construction of an OPD at RUBAYA health center III in RUBAYA subcounty and staff house is now complete	(1)Construction of an OPD at RUBAYA health center III in RUBAYA subcounty and staff house	(2)Construction of an OPD at RUBAYA health center III in RUBAYA subcounty and staff house is now completed
Non Standard Outputs:	planned to construct OPD, staff houses, construction of water borne toilet	Construction of an OPD and Staff house at Rubaaya HC III in Rubaaya Sub-county.	To construct OPD and staff houses	Construction of an OPD and Staff house at Rubaaya HC III in Rubaaya Sub-county.
312101 Non-Residential Buildings	143,780	74,878	52 %	74,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,780	74,878	52 %	74,878
Donor Dev:	0	0	0 %	0
Total:	143,780	74,878	52 %	74,878
Reasons for over/under performance:	The activity was implemented as planned.			

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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
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	30,000,000 Planned to rehabilitate theatre at Mwizi HCIII	Rehabilitate theatre at Mwizi HCIII Procurement level		rehabilitate theatre at Mwizi HCIII	Rehabilitate theatre at Mwizi HCIII Procurement level
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: The activity was at initial stages of implementation and hence no payments done so far.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	To Pay staff salaries and footage and milage allowance	payment of staff salaries done			payment of staff salaries done
211101 General Staff Salaries	2,974,678	1,440,633	48 %		742,758
211103 Allowances	16,125	6,356	39 %		6,356
Wage Rect:	2,974,678	1,440,633	48 %		742,758
Non Wage Rect:	16,125	6,356	39 %		6,356
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,990,803	1,446,989	48 %		749,114
Reasons for over/under performance: Some staff missed supplier number and did not get salaries salary suspension cases due irregular attendances on duty Staffs on study leave did not get Health allowances					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
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	774	218 %		414
221007 Books, Periodicals & Newspapers	2,880	1,440	50 %		720

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221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	9,736	2,658	27 %	2,478
221011 Printing, Stationery, Photocopying and Binding	8,000	3,450	43 %	3,450
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	2,800	1,500	54 %	800
223005 Electricity	2,760	0	0 %	0
223006 Water	600	0	0 %	0
227001 Travel inland	13,800	7,770	56 %	5,200
227004 Fuel, Lubricants and Oils	8,336	2,009	24 %	2,009
228002 Maintenance - Vehicles	4,384	4,067	93 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,051	23,668	42 %	18,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,051	23,668	42 %	18,571
Reasons for over/under performance: Activities were implemented as planned.				
Total For Health : Wage Rect:	2,974,678	1,440,633	48 %	742,758
Non-Wage Reccurent:	505,434	246,614	49 %	135,614
GoU Dev:	233,780	74,878	32 %	74,878
Donor Dev:	520,000	61,028	12 %	61,028
Grand Total:	4,233,892	1,823,153	43.1 %	1,014,278

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries Paid to Education Department Staff	Payment of salaries			Payment of salaries
211101 General Staff Salaries	11,962,531	5,174,362	43 %		2,685,245
Wage Rect:	11,962,531	5,174,362	43 %		2,685,245
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,962,531	5,174,362	43 %		2,685,245
Reasons for over/under performance: Salaries were paid as planned.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1571) Number of teachers paid salaries.	(3140) 3140 teachers paid for 1st and 2nd quarter.		(1571)Number of teachers paid salaries.	(1569)1569 teachers paid
No. of qualified primary teachers	(1571) Number of qualified primary teachers.	(3140) 3140 teachers paid for 1st and 2nd quarter.		(1571)Number of qualified primary teachers.	(1569)1569 teachers paid
No. of pupils enrolled in UPE	(55900) Number of pupils enrolled in UPE	(55833) 55833 Pupils enrolled in UPE.		(55900)Number of pupils enrolled in UPE	(55833)55833 Pupils enrolled in UPE.
No. of student drop-outs	(150) Number of student drop-outs captured	(281) 281 Pupils dropped out.		(150)Number of student drop-outs captured	(131)131 Pupils dropped out.
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	(6237) Pupils sitting P.L.E		(6000)Number of pupils sitting PLE in 157 primary schools	(6237)Pupils sitting P.L.E
Non Standard Outputs:	UPE Capitation grant paid in 157 primary schools	Payment of staff salaries Number of pupils passing P.L.E in grade one. Number of dropouts monitored.		UPE Capitation grant paid in 157 primary schools	Payment of staff salaries Number of pupils passing P.L.E in grade one. Number of dropouts monitored.
263367 Sector Conditional Grant (Non-Wage)	641,638	213,879	33 %		0

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

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

**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.	(10) Disbursements of funds done to the benefiting schools in the municipal council.	()	(10)Disbursements of funds done to the benefiting schools in the municipal council.
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.	Disbursements of funds was done to the benefiting schools in the municipal council.		Disbursements of funds was done to the benefiting schools in the municipal council.
281502 Feasibility Studies for Capital Works	45,612	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,000	1,160	8 %	1,160
312101 Non-Residential Buildings	1,095,509	350,000	32 %	350,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,156,121	351,160	30 %	351,160
Donor Dev:	0	0	0 %	0
Total:	1,156,121	351,160	30 %	351,160

Reasons for over/under performance: Disbursements of funds to the benefiting primary schools was done.

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

N/A				
Non Standard Outputs:	Staff salaries paid			Staff salaries paid
211101 General Staff Salaries	3,368,408	1,440,393	43 %	785,813

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Wage Rect:	3,368,408	1,440,393	43 %	785,813
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,368,408	1,440,393	43 %	785,813

Reasons for over/under performance: Staff salaries paid

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

No. of students enrolled in USE	(8450) Number of students enrolled for USE	(8450) Number of students enrolled in USE	(8450)Number of students enrolled for USE	(8450)Number of students enrolled in USE
No. of teaching and non teaching staff paid	(270) Number of Teaching and non teaching staff paid salaries	(1048) Number of teaching and non-teaching staff paid salaries.	(270)Number of Teaching and non teaching staff paid salaries	(1048)Number of teaching and non-teaching staff paid salaries.
No. of students passing O level	(3000) Number of students passing O level.	()	(0)N/A	()
No. of students sitting O level	(2993) Number of students sitting O level.	()	(2993)Number of students sitting O level.	()
Non Standard Outputs:	Capitation grant paid to 14 secondary schools	Payment of teaching and non-teaching staff. Payment of capitation grant to 14 secondary schools.	Capitation grant paid to 14 secondary schools	Payment of teaching and non-teaching staff. Payment of capitation grant to 14 secondary schools.
263367 Sector Conditional Grant (Non-Wage)	881,518	293,839	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	881,518	293,839	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	881,518	293,839	33 %	0

Reasons for over/under performance: The supervision of teachers for secondary was not decentralized and therefor disciplinary action to secondary school teachers is not effected.

**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	(101) 101 tertiary education instructors were paid salaries.	(101)Number of tertiary education instructors Paid salaries	(101)101 tertiary education instructors were paid salaries
No. of students in tertiary education	(1300) Number of students in tertiary education.	(1300) 1300 students in tertiary education.	(1300)Number of students in tertiary education.	(1300)1300 students in tertiary education.
Non Standard Outputs:	Salaries paid to tertiary education instructors and non teaching staff	Salaries were paid to tertiary education instructors and tertiary capitation grant disbursed.		Salaries were paid to tertiary education instructors and tertiary capitation grant disbursed.
211101 General Staff Salaries	2,252,628	404,434	18 %	212,785

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Wage Rect:	2,252,628	404,434	18 %	212,785
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,252,628	404,434	18 %	212,785

Reasons for over/under performance: Tertiary institutions are still very low especially in Kashari county Mbarara district.

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

N/A				
Non Standard Outputs:	USE Capitation paid in 4 tertiary institutes	Capitation grant for tertiary institutions were not yet disbursed to the institutions.	USE Capitation paid in 4 tertiary institutes	Capitation grant for tertiary institutions were not yet disbursed to the institutions.
263367 Sector Conditional Grant (Non-Wage)	639,047	213,016	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	639,047	213,016	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	639,047	213,016	33 %	0

Reasons for over/under performance: Activity to be implemented in 3rd and 4th quarters.

**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	Monitoring and inspection to all government and private school institutions was done.	Monitoring and inspection of all institutions	Monitoring and inspection to all government and private school institutions was done.
211103 Allowances	29,608	15,365	52 %	2,877
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,784	70 %	1,780
227001 Travel inland	19,028	5,480	29 %	80
228004 Maintenance – Other	3,000	1,000	33 %	426
282103 Scholarships and related costs	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,136	24,629	39 %	5,163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,136	24,629	39 %	5,163



## Vote:537 Mbarara District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were implemented as planned.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Number of sports and music activities participated in at National Level	A number of sports and music activities were implemented at the national level.		Number of sports and music activities participated in at National Level	A number of sports and music activities were implemented at the national level.
211103 Allowances	4,500	1,582	35 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	2,596	2,460	95 %		0
221005 Hire of Venue (chairs, projector, etc)	1,700	400	24 %		0
221009 Welfare and Entertainment	1,200	1,058	88 %		0
221010 Special Meals and Drinks	8,000	2,115	26 %		0
227001 Travel inland	7,000	3,230	46 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,096	10,846	43 %		240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,096	10,846	43 %		240
Reasons for over/under performance: Sports activities were participated in at the national level.					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Staff allowance and lunch was paid to education staff.			Staff allowance and lunch was paid to education staff.	

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances	25,065	25,065	100 %		24,352
221009 Welfare and Entertainment	6,910	1,924	28 %		1,424
223005 Electricity	1,866	200	11 %		200
223006 Water	1,000	0	0 %		0
227001 Travel inland	58,139	23,441	40 %		21,374
228004 Maintenance – Other	4,000	1,229	31 %		1,229
Wage Rect:	0	0	0 %		0
Non Wage Rect:	96,980	51,858	53 %		48,578
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,980	51,858	53 %		48,578
Reasons for over/under performance: Allowances for support staff was paid.					
Total For Education : Wage Rect:	17,583,567	7,019,189	40 %		3,683,843
Non-Wage Reccurent:	2,347,416	808,067	34 %		53,982
GoU Dev:	1,156,121	351,160	30 %		351,160
Donor Dev:	0	0	0 %		0
Grand Total:	21,087,104	8,178,416	38.8 %		4,088,984

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## Quarter2

## 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 six months 2. District works offices were maintained for six months 3. Works staff were facilitated for six 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	54,368	49 %		24,702
221007 Books, Periodicals & Newspapers	1,200	300	25 %		180
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	3,360	1,148	34 %		554
221011 Printing, Stationery, Photocopying and Binding	7,444	2,799	38 %		2,799
222001 Telecommunications	800	195	24 %		65
223005 Electricity	1,200	1,000	83 %		500
223006 Water	600	150	25 %		150
227001 Travel inland	16,950	4,028	24 %		0
Wage Rect:	112,082	54,368	49 %		24,702
Non Wage Rect:	37,554	9,620	26 %		4,248
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	149,636	63,988	43 %		28,950
Reasons for over/under performance:	Activities were implemented as planned.				
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.	Bottleneck clearance in 11 sub counties. Funds were transferred to all 11 sub counties for the planned activities			Bottleneck clearance in 11 sub counties. Funds were transferred to all 11 sub counties for the planned activities
263104 Transfers to other govt. units (Current)	191,493	191,493	100 %		191,493

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,493	191,493	100 %	191,493
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,493	191,493	100 %	191,493
Reasons for over/under performance:	Sub counties submitted requests for work plans and were awaiting contracts committee approvals by end of quarter			
<b>Output : 048158 District Roads Maintainece (URF)</b>				
Length in Km of District roads routinely maintained	(461) Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads)	(335) av. 300km of feeder roads were maintained for six months	(461)Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads) for 3months	(335)335km of feeder roads were 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-Rwentoyo-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	(26) 26km of feeder roads were graded and spot gravelled.	(19)Grading and spot graveling of Selected feeder roads in the whole district carried out	(7)1. Grading and spot gravelling of Ekiyenje-Nkaka road was completed 2. Grading and spot gravelling of Ruhumba-Bwengure was still ongoing by end of quarter 3. Rutooma-Kashare-Mutonto and Rubaya-Akasusano had not et been statred on.
Non Standard Outputs:	Not Planned	335 kms of roads were maintained for the period of Q1 & Q2 and 26kms of feeder roads were graded and spot gravelled.	Not Planned	335 kms of roads were maintained for the period of Q1 & Q2 and 26kms of feeder roads were graded and spot gravelled.
263104 Transfers to other govt. units (Current)	762,101	245,481	32 %	197,134

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	762,101	245,481	32 %	197,134
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	762,101	245,481	32 %	197,134

Reasons for over/under performance: Delays in Q2 release and procurement process caused delays in works implementation.

**Programme : 0482 District Engineering Services****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	1. Staff facilitated for six months 2. Buildings and compounds maintained for six months	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	1. Staff facilitated for three months 2. Buildings and compounds maintained for three months
211103 Allowances	19,120	5,595	29 %	5,595
223005 Electricity	2,500	500	20 %	500
224004 Cleaning and Sanitation	12,840	2,740	21 %	2,740
228001 Maintenance - Civil	12,129	4,321	36 %	4,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,589	13,156	28 %	13,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,589	13,156	28 %	13,156

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

**Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Works vehicles maintained for 12 months (servicing and Minor repairs carried out)	Servicing (4 rounds) was done, minor repairs to three pick-ups was done	Works vehicles maintained for 3 months (servicing and Minor repairs carried out)	Three pick-ups were serviced and maintained
228002 Maintenance - Vehicles	22,096	5,505	25 %	5,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,096	5,505	25 %	5,017
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,096	5,505	25 %	5,017

Reasons for over/under performance: vehicles were maintained as and when due.

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048203 Plant Maintenance</b>					
N/A					
Non Standard Outputs:	Road Unit maintained for 12 months (servicing and Minor repairs carried out)	protective gear was purchased, servicing and minor repairs to grader was done once.		Road Unit maintained for 3 months (servicing and Minor repairs carried out)	Servicing and minor repairs of grader was done
228003 Maintenance – Machinery, Equipment & Furniture	47,283	14,622	31 %		13,792
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,283	14,622	31 %		13,792
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,283	14,622	31 %		13,792
Reasons for over/under performance: works were implemented as planned					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
No. of Public Buildings Constructed	(2) 1. Construction of modern office Block at District headquarters 2. Development of modern leisure gardens at district headquarters	(1) Valuation of District land and payment of ground rent was done		(1)Construction of modern office Block at District headquarters	(1)Valuation of District land and payment of ground rent was done
Non Standard Outputs:	Not Planned	Valuation of district land and payment of ground rent was done.		Procurement of service providers for the two projects	Valuation of district land and payment of ground rent was done.
312102 Residential Buildings	330,000	0	0 %		0
312104 Other Structures	218,000	13,500	6 %		13,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	548,000	13,500	2 %		13,500
Donor Dev:	0	0	0 %		0
Total:	548,000	13,500	2 %		13,500
Reasons for over/under performance: planned activities awaiting Local Revenue funding.					
Total For Roads and Engineering : Wage Rect:	112,082	54,368	49 %		24,702
Non-Wage Reccurrent:	1,107,115	479,877	43 %		424,840
GoU Dev:	548,000	13,500	2 %		13,500
Donor Dev:	0	0	0 %		0
Grand Total:	1,767,198	547,745	31.0 %		463,042

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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&nbsp; serviced,workplans and consultations done,staff tea newspapers and stationery supplied &nbsp; ,	Staff Salaries for three months paid and Reports and consultation made to the line ministry		Staff paid salaries for 12 months,vehicle maintained,computer s serviced,work plans submitted to the ministry of water and	Staff Salaries for three months of October,November and December,Reports to e paid and submitted
211101 General Staff Salaries	57,896	24,849	43 %		12,425
211103 Allowances	3,000	1,000	33 %		0
221008 Computer supplies and Information Technology (IT)	611	0	0 %		0
221009 Welfare and Entertainment	3,180	2,287	72 %		1,492
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	57,896	24,849	43 %		12,425
Non Wage Rect:	8,291	3,287	40 %		1,492
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,187	28,137	43 %		13,917
Reasons for over/under performance:	the Activities were conducted as since all reports and Staff Salaries were handled well				
Output : 098102 Supervision, monitoring and coordination					

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## Quarter2

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	(15) Supervision visits for both During and after construction were held on both new and old water points that are on defect reliability period.	(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 .	(15)supervision visits for both during and after to be carried out
No. of water points tested for quality	(60) Water quality testing	(45) 30 Water samples collected and tested for E coli	(15)water samples Collected and tested for e coli	(30)Water Samples to be collected for testing
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply an sanitation coordination meetings held	(1) District water supply and coordination meeting held at District Headquarters	(1)District water supply an sanitation coordination meetings held	(1)District water supply and coordination meeting to be held at District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) public notice Displayed of public notice with financial information	(1) One public notice was publicized on public notice board.	(1) public notice Displayed of public notice with financial information	(1)Public notice to be Displayed on Public notice board with financial information at District Head quarters
No. of sources tested for water quality	(40) collection of 40 water samples for testing of new water sources	(10) Water sources from Kagongi GFS, 2springs from Mwizi,Bugamba,Nd eija and Bukiro were sampled for water quality testing	(10)planned for Q1	(10)Water sources from Kagongi GFS, 2springs from Mwizi,Bugamba,Nd eija and Bukiro to be sampled for water quality testing
Non Standard Outputs:	N/A	Water testing was conducted. Supervision done for both and after construction. Water supply and coordination meeting held at the district headquarters.	N/A	Water testing was conducted. Supervision done for both and after construction. Water supply and coordination meeting held at the district headquarters.
211103 Allowances	3,000	2,487	83 %	2,487
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	2,487	36 %	2,487
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,487	36 %	2,487



## Vote:537 Mbarara District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was no over or under performance since all activities were conducted as planned				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(35) 35water points both springs and Boreholes 20 hall be rehabilitated.	(19) 4 water points were rehabilitated in Mwizi and Bugamba		(15)15water points shall be rehabilitated	(4)4 water points shall be rehabilitated in Mwizi and Bugamba
% 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	(90%) During the quarter most of GFS wererefunctioning		()	(90%)During the quarter most of GFS shall be functioning
% of rural water point sources functional (Shallow Wells )	(0) phased out	(0) Activity was not planned.		()phased out	(0)Activity was not planned.
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	(0) Activity not planned.		()Not planned	(0)Activity not planned.
Non Standard Outputs:	Not planned	Rehabilitation of water points Functionality of the GFS Systems		Not planned	Rehabilitation of water points Functionality of the GFS Systems
227004 Fuel, Lubricants and Oils	1,399	1,005	72 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,399	1,005	72 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,399	1,005	72 %		0
Reasons for over/under performance:	There was under performance due uncompleted works of rehabilitation				
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	(1) planned for quarter 3		(0)Planned in Q3	(1)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 were formed for both new and old sources in Kagongi,Mwizi,Rub aya,Bugamba,Ndejja Kashare and Bukiro sub counties		(10)10 water user committees formed for new water points and sources	(10)10 water user committees shall be formed for both new and old sources in Kagongi,Mwizi,Rub aya,Bugamba,Ndejja Kashare and Bukiro sub counties

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No. of Water User Committee members trained	(40) water user committees shall be trained for new water points and sources.	(10) 10 water user committees were trained for both new and old sources in Kagongi,Mwizi,Rub aya,Bugamba,Ndejja Kashare and Bukiro sub counties	(20)10 water user committees trained for new water points and	(10)10 water user committees shall be trained for both new and old sources in Kagongi,Mwizi,Rub aya,Bugamba,Ndejja Kashare and Bukiro
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	(0)planned for 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) the activity was concluded in quarter 1	(0)Activities to be done in the Q1	(1)The activity was concluded in quarter 1
Non Standard Outputs:	N/A	Formation of water user committees in Kagongi,Mwizi,Rub aya,Bugamba,Ndejja Kashare and Bukiro sub counties	Not planned	Formation of water user committees in Kagongi,Mwizi,Rub aya,Bugamba,Ndejja Kashare and Bukiro sub counties
211103 Allowances	8,000	5,210	65 %	877
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	2,654	442 %	2,460
223005 Electricity	498	0	0 %	0
223006 Water	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	444	11 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,698	8,308	53 %	3,781
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,698	8,308	53 %	3,781
Reasons for over/under performance: There was no under or over performance since most of the activities were implemented as planned.				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	Baseline survey at house hold where new water facilities will be constructed	Activity was done in Q1	Activities to be done in the Q1	Activity was done in Q1
211103 Allowances	1,600	390	24 %	390
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	390	19 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	390	19 %	390
Reasons for over/under performance: The activity was done in Q1 so no expenditure was effected				

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
N/A					
Non Standard Outputs:	Rehabilitation of water points (Bore holes and Protected springs ) in selected sub counties	15 bore holes shall be rehabilitated		Rehabilitation of water points (Bore holes and Protected springs ) in selected sub counties	15 bore holes shall be rehabilitated
242003 Other	45,000	0	0 %		0
263369 Support Services Conditional Grant (Non-Wage)	6,000	3,138	52 %		3,138
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,000	3,138	6 %		3,138
Donor Dev:	0	0	0 %		0
Total:	51,000	3,138	6 %		3,138
Reasons for over/under performance: No payment was effected since no work has been done thus underperformance					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	supervision and monotoring of water and sanitation projects	supervision of water and sanitation facilities was carried out on both new and old		supervision and monitoring of water and sanitation projects during and after construction	Supervision of water and sanitation facilities shall be done on both new and old
281504 Monitoring, Supervision & Appraisal of capital works	15,000	2,838	19 %		2,838
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	2,838	19 %		2,838
Donor Dev:	0	0	0 %		0
Total:	15,000	2,838	19 %		2,838
Reasons for over/under performance: Since all activities done as planned no over or under performance occurred.					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(2) Public VIP latrine constructed in Rugando at Nyakagurukap/school and Kyehabure weekly market in Bukiiri s/c.	(2) Two public latrines are being constructed in Subcounties of Bukiiri and Rugando		(1) Public VIP latrine constructed at Kyehabure weekly market in Bukiiri s/c.	(2)Two public latrines shall be constructed in Subcounties of Bukiiri and Rugando

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Non Standard Outputs:	N/A	Two public latrines are being constructed in Subcounties of Bukiirro and Rugando	Not planned	Two public latrines shall be constructed in Subcounties of Bukiirro and Rugando
312104 Other Structures	52,261	890	2 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,261	890	2 %	890
Donor Dev:	0	0	0 %	0
Total:	52,261	890	2 %	890
Reasons for over/under performance:	there is under performance due non payments of works which caused by delayed contractor to complete the works			
Output : 098181 Spring protection				
No. of springs protected	(6) Six protected springs to be constructed in Bugamba(2),Mwizi (2),	(6) Six protected springs were constructed in Mwizi 2,Bugamba 2,Ndejja 1 and Bukiirro 1 sub counties	(3)three protected springs to be constructed in Bugamba(1),Mwizi (2),	(6)Six protected springs shall be constructed in Mwizi 2,Bugamba 2,Ndejja 1 and Bukiirro 1 subcounties
Non Standard Outputs:	N/A	Activities not yet done	Not plankd	Activities not yet done
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:	there was under performance due to non payment works done			
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,Rwanyamahembe,	(9) Nine hand pump bore holes are being drilled in subcounties of Rubaya ,Kashare,Bukiirro and Bubare	(5)Five hand pumped boreholes shall be sited drilled and supervised in	(9)Nine hand pump bore holes shall be drilled in subcounties of Rubaya ,Kashare,Bukiirro and Bubare
No. of deep boreholes rehabilitated	(15) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,	(15) 15 bore deep bore holes wererehabilitated in sub counties of Rubaya,Kashare,Rugando and Bubare ,Rwanyamahembe	()still procurement process spare parts supplied to Water office	(15)15 bore deep bore holes shall be rehabilitated in sub counties of Rubaya,Kashare,Rugando and Bubare ,Rwanyamahembe

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Non Standard Outputs:	N/A	Nine hand pump bore holes shall be drilled in subcounties of Rubaya ,Kashare,Bukiuro and Bubare and 15 bore deep bore holes shall be rehabilitated in sub counties of Rubaya,Kashare, Rugando and Bubare ,Rwanyamahembe		Nine hand pump bore holes shall be drilled in subcounties of Rubaya ,Kashare,Bukiuro and Bubare and 15 bore deep bore holes shall be rehabilitated in sub counties of Rubaya,Kashare, Rugando and Bubare ,Rwanyamahembe	
312104 Other Structures	202,500	6,100	3 %		6,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	202,500	6,100	3 %		6,100
Donor Dev:	0	0	0 %		0
Total:	202,500	6,100	3 %		6,100
Reasons for over/under performance:	There is under performance due delayed printing of LPO by procurement unit				
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,,	(2) Two GFS being constructed in Sub counties of Rubaya and Kagongi	(1)still procurement on going.and construction	(2)Two GFS shall be constructed in Sub counties of Rubaya and Kagongi	
Non Standard Outputs:	, Payment of Retention,	Two GFS shall be constructed in Sub counties of Rubaya and Kagongi	Not plaaned	Two GFS shall be constructed in Sub counties of Rubaya and Kagongi	
312104 Other Structures	211,501	1,500	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	211,501	1,500	1 %		0
Donor Dev:	0	0	0 %		0
Total:	211,501	1,500	1 %		0
Reasons for over/under performance:	There is under performance due to delayed works implementations for construction o GFS				
Total For Water : Wage Rect:	57,896	24,849	43 %		12,425
Non-Wage Reccurent:	34,388	15,477	45 %		8,150
GoU Dev:	556,262	14,466	3 %		12,966
Donor Dev:	0	0	0 %		0
Grand Total:	648,546	54,793	8.4 %		33,540

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Staff Allowances, Tea, mileage, transport allowance Lunch for 11 staff paid		Staff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery, tonner	Staff Allowances, Tea, mileage, transport allowance Lunch for 11 staff paid
211103 Allowances	20,000	2,736	14 %		1,000
221009 Welfare and Entertainment	4,000	765	19 %		765
221011 Printing, Stationery, Photocopying and Binding	3,000	400	13 %		200
223005 Electricity	4,098	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,098	3,901	13 %		1,965
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,098	3,901	13 %		1,965
Reasons for over/under performance:	Activity done as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 ha plated with trees	(25) 25 ha planted with trees		(25)25 ha plated with trees	(25)25 ha planted 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 participate in tree planting		(37)37 men and women participating in tree planting days	(37)37 men and women participate in tree planting
Non Standard Outputs:	N/A	Planting of trees to 25 ha and 37 men and women participate in tree planting.		N/A	Planting of trees to 25 ha and 37 men and women participate in tree planting.
211103 Allowances	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
224006 Agricultural Supplies	500	500	100 %		500
227004 Fuel, Lubricants and Oils	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,000	40 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,000	40 %		1,000

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activity done as planned				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
Non Standard Outputs:	watershed management committees formed, energy saving technologies adopted	2 watershed management committees operational		2 watershed management committees formed	2 watershed management committees trained
211103 Allowances	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	500	100 %		500
Reasons for over/under performance:	Activity done as planned				
<b>Output : 098305 Forestry Regulation and Inspection</b>					
N/A					
Non Standard Outputs:	4 inspections done in local forest reserves enforcement of regulations and laws in tree planting  	No inspections done		4 inspections done in local forest reserves conducted	Activity not done
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:	Funds nit available to facilitate the implementation of the activity				
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(100) 100 people trained in wetland resources management	(25) 25 people trained in wetland resources management		(25)25 people trained in wetland resources management	(25)25 people trained in wetland resources management
Non Standard Outputs:	N/A	25 Wetland resource users trained in wise use and management		N/A	Training of wetland resource users in wise use and management
211103 Allowances	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100

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227001 Travel inland	300	0	0 %	0
227004 Fuel, Lubricants and Oils	500	371	74 %	371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	671	34 %	671
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	671	34 %	671

Reasons for over/under performance: Activity done as planned

**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)Sub county wetland action plan reviewed
Area (Ha) of Wetlands demarcated and restored	(150) 150 acres of degraded wetland sections restored	(70) 70 acres of degraded wetland sections restored	(37)37 acres of degraded wetland sections restored	(30)30 acres of degraded wetland sections restored
Non Standard Outputs:	N/A	Sub-county wet land action plan reviewed and acres of degraded wetland sections restored.	N/A	Sub-county wet land action plan reviewed and acres of degraded wetland sections restored.
211103 Allowances	2,000	843	42 %	393
221009 Welfare and Entertainment	102	102	100 %	102
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	500	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,102	1,445	28 %	495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,102	1,445	28 %	495

Reasons for over/under performance: Activity done as planned

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

N/A				
Non Standard Outputs:	4 LECs sensitized on climate change mitigation and adaptation strategies	6 projects screened for environment compliance	1 LEC sensitized on climate change mitigation and adaptation strategies	Environment screening of district projects on mainstreaming of environment activities
211103 Allowances	1,000	600	60 %	600
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



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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	600	20 %	600

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

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(30) 30 environment inspections conducted for monitoring compliance to environmental legislation	(0) Activity not done	(7) 7 environment inspections conducted for monitoring compliance to environmental legislation	(0) Activity was not done
Non Standard Outputs:	N/A	Activity not done	N/A	Activity not done
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: There were no funds to facilitate the implementation of the activity

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

No. of new land disputes settled within FY	(300) 300 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed.	(150) 150 titles issued out	(75) 75 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed.	(75) 75 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed.
Non Standard Outputs:	N/A	75 land titles issued out	N/A	issuance of 75 land titles
211103 Allowances	9,000	1,391	15 %	1,391
221002 Workshops and Seminars	2,000	1,200	60 %	1,200
221009 Welfare and Entertainment	1,000	682	68 %	682
221011 Printing, Stationery, Photocopying and Binding	622	350	56 %	350
227004 Fuel, Lubricants and Oils	3,000	555	18 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,622	4,177	27 %	4,177
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,622	4,177	27 %	4,177

Reasons for over/under performance: Activity implemented as planned

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098311 Infrastruture Planning</b>					
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		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
211103 Allowances	1,000	612	61 %		612
221009 Welfare and Entertainment	800	599	75 %		599
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
227001 Travel inland	1,000	600	60 %		600
227004 Fuel, Lubricants and Oils	1,000	504	50 %		504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,415	60 %		2,415
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,415	60 %		2,415
Reasons for over/under performance: Activity done as planned					
<b>Output : 098312 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	11 Staff paid their salaries for 12 months	11 Staff paid their salaries for 6 months		11 Staff paid their salaries for 3 months	11 Staff paid their salaries for 3 months
211101 General Staff Salaries	126,551	104,076	82 %		52,038
Wage Rect:	126,551	104,076	82 %		52,038
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,551	104,076	82 %		52,038
Reasons for over/under performance: There is over performance as a result of salary enhancement for natural resources staff					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					

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Non Standard Outputs:	Procurement of 1 set of RTK machine for surveying of District Land	Activity not yet done	Procurement of 1 set of RTK machine for surveying of District Land	Activity not yet done.
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:	Activity not yet done.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>126,551</i>	<i>104,076</i>	<i>82 %</i>	<i>52,038</i>
<i>Non-Wage Reccurent:</i>	<i>66,322</i>	<i>14,707</i>	<i>22 %</i>	<i>11,822</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>
<i>Grand Total:</i>	<i>262,873</i>	<i>118,784</i>	<i>45.2 %</i>	<i>63,860</i>

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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	8 Community Participatory Meetings held		Three months Salaries of 27 staff paid 3 groups trained in IGAs 3 participatory planning meetings conducted 3 monitoring and supervision visits carried out	2 Community Participatory Meetings held in Bukiro and Bubaare
211103 Allowances	1,000	800	80 %		340
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,312	386	29 %		343
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,812	1,186	42 %		683
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,812	1,186	42 %		683
Reasons for over/under performance:	Limited funds to cater for participatory meetings in all sub-counties.				
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	(1970) 1970 DAL learners trained in all sub counties		(4000)	(1970)1970 DAL learners trained in all sub counties

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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	2 training of FAL instructors carried out 4 review meetings held	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 carried out in Rubaya Sub county 2 review meetings held in Rugando and Rwanyamahembe
211103 Allowances	2,000	0	0 %	0
221002 Workshops and Seminars	5,600	4,787	85 %	2,766
221011 Printing, Stationery, Photocopying and Binding	864	0	0 %	0
227001 Travel inland	2,000	180	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,464	4,967	47 %	2,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,464	4,967	47 %	2,766
Reasons for over/under performance:	the programme is under funded to carry out FAL classes in all sub-counties.			

## 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	2 meetings on gender mainstreaming and community sensitization in the district sub-counties.	1 gender mainstreaming meeting held 1 community sensitization on property rights and legal marriages conducted	1 gender mainstreaming meeting held in Kagongi S/c
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,500	400	16 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	400	14 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	400	14 %	200

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

## Output : 108108 Children and Youth Services

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No. of children cases ( Juveniles) handled and settled	(20) Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(10) Mbarara Police Station, -Katete, Nyamitanga, Rwakishakizi, Nyakayojo -Bunutsya, Kakiika -Rubiri, Kakoba -Rutooma,	(5)Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(8)Mbarara Police Station, -Katete, Nyamitanga, Rwakishakizi, Nyakayojo -Bunutsya, Kakiika -Rubiri, Kakoba -Rutooma, Rwanyamahembe -Ruharo, Kamukuzi -Rubindi and Bwizibwera Courts
Non Standard Outputs:	20 families of stranded/unaccompanied children traced and children resettled 20 children in need of care and protection placed under alternative care OVCNIS data compiled and submitted online 200 cases of maintenance and custody of children handled and settled 20 child care institutions supervised Day of African Child Celebrated Divine Mercy and Para social workers supported &nbsp;Utilities (water and electricity) paid for Office administration - Printer and stationary purchased	- 14 stranded children resettled -2 family visits for counseling and arbitration carried - Purchased a printer - 3 children placed in Child care institutions 5 children placed under foster parents 4 children placed in child care institution 4Support supervision visits conducted 6 family assessments for foster care placement	5 stranded/ unaccompanied children's families traced and children settled OVCNIS data submitted 50 cases of maintenance and custody handled 5 child care institutions supervised Utilities(water and power) paid Stationary purchased	-14 stranded children resettled -2 family visits for counseling and arbitration carried - Purchased a printer - 3 children placed in Child care institutions -6 family assessments for foster care placement
221008 Computer supplies and Information Technology (IT)	800	700	88 %	700
221011 Printing, Stationery, Photocopying and Binding	500	80	16 %	80
222001 Telecommunications	400	142	36 %	142
223005 Electricity	600	0	0 %	0
223006 Water	400	50	13 %	50
227001 Travel inland	6,915	3,321	48 %	2,814

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## Quarter2

282101 Donations	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,615	5,293	46 %	4,786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,615	5,293	46 %	4,786

Reasons for over/under performance: Funds for Qi and Q2 were released/ utilised in Q2

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) District Youth Council	(2) Facilitated The District Youth Council to create awareness in LLGs	(1)District youth council	(1)Facilitated The District Youth Council to create awareness in LLGs
Non Standard Outputs:	2&nbsp; 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	2 sensitization meetings on YLP and other government programs in Rubaya and Ndejja Sub counties Monitoring of YLP progress in all 11 sub counties by DEC,RDC, DTPC,DCDO, SCDO Monitoring of YLP in all sub counties by Youth Leaders. Submission of reports to Kampala 1 District Youth Council meeting held	10 groups o f youth access Youth livelihood loans 10 youth groups trained in financial management and enterprise selection	2 sensitization meetings on YLP and other government programs in Rubaya and Ndejja Sub counties Monitoring of YLP progress in all 11 sub counties by DEC,RDC, DTPC,DCDO, SCDO Monitoring of YLP in all sub counties by Youth Leaders. Submission of reports to Kampala

211103 Allowances	10,600	992	9 %	0
221002 Workshops and Seminars	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,100	1,011	48 %	1,000
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	14,123	10,912	77 %	6,127
227004 Fuel, Lubricants and Oils	4,000	2,630	66 %	1,820
282101 Donations	465,792	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508,915	15,545	3 %	8,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	508,915	15,545	3 %	8,947

Reasons for over/under performance: Funds for loans to youth groups were not released

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(2) Selected / neady PWDs in the district and supply them with appliances	(0) None	(01)Selected / neady PWDs in the district and supply them with appliances	(0)None
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## Quarter2

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	Sensitization of Older Persons on Older Persons Policy and Leadership skills Sensetisation of Parents with disabled children on Rights of Children including Disabled children held 8 groups of PWDS accesses Special grant funds Attended PWDs celebrations in Nakaseke District Attended celebrations of Older Persons held in Sheema district 8 groups	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 I sensitisation od development issues conducted 1 advocacy meeting of older Persons Act held	Sensitization of Older Persons on Older Persons Policy and Leadership skills Sensetisation of Parents with disabled children on Rights of Children including Disabled children in Rwanyamahembe S/C 8 groups of PWDS accesses Special grant funds Attended PWDs celebrations in Nakaseke District Attended Day of Older Persons held in Sheema district 8 groups
211103	Allowances	1,500	1,200	80 %	880
221009	Welfare and Entertainment	375	150	40 %	40
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001	Telecommunications	200	93	47 %	40
227001	Travel inland	4,000	3,120	78 %	2,100
282101	Donations	22,800	10,105	44 %	10,105
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,175	14,668	50 %	13,165
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	29,175	14,668	50 %	13,165
Reasons for over/under performance:		Special grant Funds for Quarter 1 and Q2 were disbursed to beneficiaries in Q2			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		20 inspections of work place carried out 10 sensitization meetings of workers and Employers on their rights and responsibilities carried out	10 work plce inspections carried out	5 inspections of work places carried out	5 inpections of work places at Uganda Crane Creameries, China 7th Railway group quarry in Kakiika, , Rwanyamahembe,U mberalla Cotages in Nyamitanga, Kaiho P/S, and Lakeside Dairy Limited
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001	Telecommunications	100	0	0 %	0



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227001 Travel inland	1,200	400	33 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	400	29 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	400	29 %	200

Reasons for over/under performance: Under funding

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	40 labour disputes settled Labour Day Celebrations Held	27 labour disputes settled	10 labour disputes settled	17 labour disputes settled in Office and places of work
221011 Printing, Stationery, Photocopying and Binding	100	40	40 %	40
222001 Telecommunications	100	60	60 %	60
227001 Travel inland	1,200	450	38 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	550	39 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	550	39 %	550

Reasons for over/under performance: Some funds for Q1 1 were utilised in Q2

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(1) District Women Council	(2) District Women Council facilitated 2 times	(1) District Women Council	(1) District Women Council
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## Quarter2

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	100	30	30 %	30
222001 Telecommunications	100	30	30 %	30
227001 Travel inland	800	440	55 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	500

Reasons for over/under performance:

**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.	3 months Salaries for 26 staff members paid 10 HQ staff members facilitated with transport and lunch allowances 10 HQ staff provided with break tea. Payment for electricity.	3 months Salaries for 26 staff members paid 10 HQ staff members facilitated with transport and lunch allowances 10 HQ staff provided with break tea. Payment for electricity.	
211101 General Staff Salaries	204,921	61,866	30 %	31,145
211103 Allowances	15,360	7,097	46 %	6,147
221007 Books, Periodicals & Newspapers	400	200	50 %	200
221009 Welfare and Entertainment	7,200	2,149	30 %	2,149
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
222001 Telecommunications	300	220	73 %	220
223005 Electricity	5,598	500	9 %	500
227001 Travel inland	3,314	2,565	77 %	1,936

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282101 Donations	1,000	0	0 %	0
Wage Rect:	204,921	61,866	30 %	31,145
Non Wage Rect:	33,672	13,231	39 %	11,652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	238,593	75,097	31 %	42,797
Reasons for over/under performance: Less funds released for non wage activities than planned				
<i>Total For Community Based Services : Wage Rect:</i>	<i>204,921</i>	<i>61,866</i>	<i>30 %</i>	<i>31,145</i>
<i>Non-Wage Reccurent:</i>	<i>906,665</i>	<i>60,445</i>	<i>7 %</i>	<i>44,660</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>122,311</i>	<i>11.0 %</i>	<i>75,805</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 paid for 5 members. Allowances paid for 5 members Office utilities paid and news papers purchased Airtime purchased		Salaries paid for 5 staff Allowances paid for 5 staff Office utilities paid News papers purchased Airtime purchased	Staff salaries paid for 5 members. Allowances paid for 5 members Office utilities paid and news papers purchased Airtime purchased
211101 General Staff Salaries	49,501	22,815	46 %		11,407
211103 Allowances	6,540	2,552	39 %		2,049
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	4,095	2,147	52 %		1,549
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	1,500	500	33 %		500
227001 Travel inland	2,000	2,000	100 %		2,000
Wage Rect:	49,501	22,815	46 %		11,407
Non Wage Rect:	18,135	7,599	42 %		6,498
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,636	30,414	45 %		17,906
Reasons for over/under performance:	Activities were implemented as planned.				
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.	(6) Monthly TPC meetings conducted.		(03)03 monthly TPC meetings conducted.	(3)Monthly TPC meetings conducted
Non Standard Outputs:	LGDP Assessment Budget Conference Budget Desk meetings	Staff salaries paid Monthly TPC meetings held. Budget desk meetings conducted. Budget conference conducted.		Budget Conference Budget Desk meetings	Staff salaries paid Monthly TPC meetings held. Budget desk meetings conducted. Budget conference conducted.

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211103 Allowances	5,962	955	16 %	955
221001 Advertising and Public Relations	380	380	100 %	380
221005 Hire of Venue (chairs, projector, etc)	160	160	100 %	160
221009 Welfare and Entertainment	4,550	2,623	58 %	2,623
221011 Printing, Stationery, Photocopying and Binding	745	732	98 %	732
222001 Telecommunications	30	0	0 %	0
227001 Travel inland	5,423	6,638	122 %	5,400
227004 Fuel, Lubricants and Oils	150	150	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,400	11,638	67 %	10,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,400	11,638	67 %	10,400

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

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	District Statistical Abstract	The activity was conducted and data was collected and analysed.	Data collection	The activity was conducted and data was collected and analysed.
227001 Travel inland	2,000	1,445	72 %	1,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,445	72 %	1,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,445	72 %	1,445

Reasons for over/under performance: Activity conducted as planned.

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Internet subscription Office equipment maintained Information systems managed	Internet subscription made Office equipment maintained Information systems managed.	Internet subscription Office equipment maintained Information systems managed	Internet subscription made Office equipment maintained Information systems managed.
221017 Subscriptions	9,300	4,387	47 %	4,387
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	4,387	29 %	4,387
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,030	4,387	29 %	4,387

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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
Reasons for over/under performance: Activities were implemented as planned.					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	PBS BFP, Draft and Final Form Bs and 4 Quarterly reports produced	Quarterly reporting on PBS done for Q1 and Q2. PBS bfp reporting was done.		PBS BFP, Quarterly reports produced	Quarterly reporting on PBS done for Q1 and Q2. PBS bfp reporting was done.
227001 Travel inland	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,000	100 %		3,000
Reasons for over/under performance: There need for conditional grant on PBS as it is for IFMs.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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 of field visits and reports done. DDEG projects monitored and reports produced and submitted.		PAF monitoring field visits and reports PAF mentoring field visits and reports DDEGS reports produced and submitted	PAF monitoring of field visits and reports done. DDEG projects monitored and reports produced and submitted.
221011 Printing, Stationery, Photocopying and Binding	2,000	993	50 %		993
227001 Travel inland	23,922	10,160	42 %		4,630
227004 Fuel, Lubricants and Oils	6,892	935	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,814	12,088	37 %		5,623
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,814	12,088	37 %		5,623
Reasons for over/under performance: PAF monitoring field visits made and reports were produced.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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	Repairs of printers and photocopiers for Finance, Planning and Procurement unit.	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	Repairs of printers and photocopiers for Finance, Planning and Procurement unit.
281502 Feasibility Studies for Capital Works	5,000	5,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,618	2,132	81 %	2,132
311101 Land	5,000	0	0 %	0
312101 Non-Residential Buildings	95,000	5,000	5 %	0
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	12,132	55 %	2,132
Donor Dev:	90,000	0	0 %	0
Total:	112,251	12,132	11 %	2,132
Reasons for over/under performance:	The activity was not yet completed.			
Total For Planning : Wage Rect:	49,501	22,815	46 %	11,407
Non-Wage Reccurent:	88,379	40,158	45 %	31,354
GoU Dev:	22,251	12,132	55 %	2,132
Donor Dev:	90,000	0	0 %	0
Grand Total:	250,132	75,105	30.0 %	44,893



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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 staff allowances workshop attended stationery procured staff welfare/Tea procured		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	staff salaries paid staff allowances paid staff welfare office stationery procured
211101 General Staff Salaries	33,571	6,760	20 %		2,351
211103 Allowances	6,918	3,508	51 %		2,742
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	737	37 %		495
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200	80 %		1,200
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	2,626	0	0 %		0
Wage Rect:	33,571	6,760	20 %		2,351
Non Wage Rect:	18,122	5,444	30 %		4,436
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,693	12,204	24 %		6,787
Reasons for over/under performance:	Insufficient and delayed local revenue allocation significantly affects scope and execution of planned activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) 11 departments audited per quarter	(11) 11 departments audited		(11)11 departments audited per quarter	(11)11 departments audited
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) 1 report submitted to council and MOFPED	(2019-01-31) 1 report submitted to council and other relevant authorities		(2019-01-31)1 report submitted to council and MOFPED	(2019-01-31)1 report submitted to Council and other relevant authorities

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Non Standard Outputs:		28 School Audited 11 sub counties Audited 20 Health centers Audited 10 Projects Audited	5 schools 9 sub counties 10 health centres	7 schools 11 sub counties 5 health units 2 Projects	5 schools 9 sub counties 10 health centres
211103 Allowances		8,000	0	0 %	0
227001 Travel inland		10,062	7,273	72 %	7,273
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,062	7,273	40 %	7,273
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,062	7,273	40 %	7,273
Reasons for over/under performance:		The departments lacks enough funding to conduct investigative audit in all the sub-counties.			
<i>Total For Internal Audit : Wage Rect:</i>		<i>33,571</i>	<i>6,760</i>	<i>20 %</i>	<i>2,351</i>
<i>Non-Wage Reccurent:</i>		<i>36,184</i>	<i>12,717</i>	<i>35 %</i>	<i>11,709</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>19,477</i>	<i>27.9 %</i>	<i>14,060</i>

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## SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGONGI</b>				<b>1,346,041</b>	<b>71,578</b>
<b>Sector : Works and Transport</b>				<b>13,778</b>	<b>13,778</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>13,778</b>	<b>13,778</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>13,778</b>	<b>13,778</b>
Item : 263104 Transfers to other govt. units (Current)					
Kagongi Sub County	NTUURA sub county headquarters	Other Transfers from Central Government		13,778	13,778
<b>Sector : Education</b>				<b>1,146,251</b>	<b>45,627</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>827,393</b>	<b>15,848</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>779,849</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	BWENGURE BWENGURE	Sector Conditional Grant (Wage)	.....	66,859	0
-	NTUURA KAGONGI	Sector Conditional Grant (Wage)	.....	65,243	0
-	BWENGURE KATAGYENGYE RA	Sector Conditional Grant (Wage)	.....	57,006	0
-	NTUURA KYARUSHANJE PS	Sector Conditional Grant (Wage)	.....	67,078	0
-	KYANDAH MUNYONYI PS	Sector Conditional Grant (Wage)	.....	73,370	0
-	NSIIKA NSIIKA	Sector Conditional Grant (Wage)	.....	69,110	0
-	KIBINGO NYAKABWERA	Sector Conditional Grant (Wage)	.....	84,530	0
-	BWENGURE NYAMINYOBWA	Sector Conditional Grant (Wage)	.....	67,340	0
-	NTUURA OMUKAGYERA	Sector Conditional Grant (Wage)	.....	75,941	0
-	KYANDAH Rwamanuma	Sector Conditional Grant (Wage)	.....	75,144	0
-	NGANGO RWESHE	Sector Conditional Grant (Wage)	.....	78,228	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>47,544</b>	<b>15,848</b>

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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
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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
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**Sector : Health** **19,511** **9,104**

**Programme : Primary Healthcare** **19,511** **9,104**

Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **19,511** **9,104**

## Item : 263367 Sector Conditional Grant (Non-Wage)

Bwengure Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	5,226	2,436
Kagongi Health centre 11	NGANGO	Sector Conditional Grant (Non-Wage)	14,284	6,668

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<b>Sector : Water and Environment</b>			<b>166,501</b>	<b>3,069</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>166,501</b>	<b>3,069</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>36,000</b>	<b>1,569</b>
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	1,569
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>130,501</b>	<b>1,500</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KYANDAH kibingo	Sector Development Grant	130,501	1,500
<b>LCIII : BUGAMBA</b>			<b>2,056,715</b>	<b>128,685</b>
<b>Sector : Works and Transport</b>			<b>56,254</b>	<b>23,754</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>56,254</b>	<b>23,754</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>23,754</b>	<b>23,754</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugamba Sub County	RWEIBOGO sub county headquarters	Other Transfers from Central Government	23,754	23,754
<b>Output : District Roads Maintainence (URF)</b>			<b>32,500</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,941,699</b>	<b>83,550</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,552,409</b>	<b>31,048</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,383,291</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,188</b>	<b>31,048</b>
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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## Quarter2

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,930</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KITOJO kitojo p/s	Sector Development Grant	77,930	0
<b>Programme : Secondary Education</b>			<b>266,697</b>	<b>18,286</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>211,839</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	RWEIBOGO BUGAMBA	Sector Conditional Grant (Wage)	211,839	0

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## Quarter2

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,858</b>	<b>18,286</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA SSS	RWEIBOGO RWEIBONGO	Sector Conditional Grant (Non-Wage)	54,858	18,286
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>34,216</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>34,216</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGUGO TECHNICAL SCHOOL	NGUGO	Sector Conditional Grant (Non-Wage)	122,593	34,216
<b>Sector : Health</b>			<b>42,762</b>	<b>21,381</b>
<b>Programme : Primary Healthcare</b>			<b>42,762</b>	<b>21,381</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,762</b>	<b>21,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugamba Health centre 1V	RWEIBOGO	Sector Conditional Grant (Non-Wage)	32,309	16,154
Kitojo Health centre 11	KITOJO	Sector Conditional Grant (Non-Wage)	5,226	2,613
Ngugo Health centre 11	NGUGO	Sector Conditional Grant (Non-Wage)	5,226	2,613
<b>Sector : Water and Environment</b>			<b>16,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABARAMA kabarama	Sector Development Grant	8,000	0
<b>Output : Spring protection</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KABARAMA Kabarama	Sector Development Grant	8,000	0
<b>LCIII : RWANYAMAHEMBE</b>			<b>1,956,532</b>	<b>152,270</b>
<b>Sector : Works and Transport</b>			<b>18,583</b>	<b>18,583</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,583</b>	<b>18,583</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>18,583</b>	<b>18,583</b>



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## Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Rwanyamahembe Sub County	KAKYERERE sub county headquarters	Other Transfers from Central Government	18,583	18,583
<b>Sector : Education</b>			<b>1,901,790</b>	<b>116,800</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,396,365</b>	<b>68,978</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,178,439</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,663</b>	<b>18,978</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>161,263</b>	<b>50,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KATAZYO MISHENYI P/S	Sector Development , Grant	77,930	50,000
Building Construction - Schools-256	KATAZYO NYAKAYOJO II PS	Transitional , Development Grant	83,333	50,000
<b>Programme : Secondary Education</b>			<b>505,425</b>	<b>47,822</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>361,959</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	RUTOOMA RUTOOMA S.S	Sector Conditional Grant (Wage)	361,959	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,466</b>	<b>47,822</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTOOMA SS	RUTOOMA RUTOOMA	Sector Conditional Grant (Non-Wage)	45,943	15,314

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## Quarter2

TROPICAL SS BWIZIBWERA	RWEBISHEKYE	Sector Conditional	97,523	32,508
	RWEBISHEKYE	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>36,159</b>	<b>16,887</b>
<b>Programme : Primary Healthcare</b>			<b>36,159</b>	<b>16,887</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,159</b>	<b>16,887</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizibwera Health Sub District	RWEBISHEKYE	Sector Conditional	30,932	14,451
		Grant (Non-Wage)		
Mabira Health Centre 11	MABIRA	Sector Conditional	5,226	2,436
		Grant (Non-Wage)		
<b>LCIII : MWIZI</b>			<b>1,557,347</b>	<b>92,972</b>
<b>Sector : Works and Transport</b>			<b>22,526</b>	<b>22,526</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,526</b>	<b>22,526</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>22,526</b>	<b>22,526</b>
Item : 263104 Transfers to other govt. units (Current)				
Mwizi Sub County	NGOMA	Other Transfers	22,526	22,526
	sub county	from Central		
	headquarters	Government		
<b>Sector : Education</b>			<b>1,450,630</b>	<b>52,851</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,140,753</b>	<b>14,571</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,096,405</b>	<b>0</b>
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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## Quarter2

-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,348</b>	<b>14,571</b>
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
<b>Programme : Secondary Education</b>			<b>309,877</b>	<b>38,280</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>195,038</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	RUKARABO MWIZI S S S	Sector Conditional Grant (Wage)	195,038	0

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## Quarter2

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>114,840</b>	<b>38,280</b>
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)		
<b>Sector : Health</b>			<b>65,190</b>	<b>17,595</b>
<b>Programme : Primary Healthcare</b>			<b>65,190</b>	<b>17,595</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,190</b>	<b>17,595</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushwere Health centre 11	BUSHWERE	Sector Conditional	5,226	2,613
		Grant (Non-Wage)		
Kigaaga Health centre 11	KIGAAGA	Sector Conditional	5,226	2,613
		Grant (Non-Wage)		
Kikonkoma Health centre 11	RUKARABO	Sector Conditional	5,226	2,613
		Grant (Non-Wage)		
Mwizi Health centre 111	NGOMA	Sector Conditional	14,284	7,142
		Grant (Non-Wage)		
Ryamiyonga Health Centre II	RYAMIYONGA	Sector Conditional	5,226	2,613
		Grant (Non-Wage)		
Capital Purchases				
<b>Output : Theatre Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	RUKARABO	Transitional	30,000	0
	RUKARABO	Development Grant		
<b>Sector : Water and Environment</b>			<b>19,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>15,000</b>	<b>0</b>
Item : 242003 Other				
Rehabilitation of protected springs	BUSHWERE	Sector Development	15,000	0
	Mwizi	Grant		
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	RYAMIYONGA	Sector Development	4,000	0
	kakoni	Grant		
<b>LCIII : NDEIJA</b>			<b>2,129,462</b>	<b>83,134</b>

**Vote:537 Mbarara District****Quarter2**

<b>Sector : Works and Transport</b>			<b>21,844</b>	<b>21,844</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>21,844</b>	<b>21,844</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>21,844</b>	<b>21,844</b>
Item : 263104 Transfers to other govt. units (Current)				
Ndejja Sub County	NDEIJA sub county headquarters	Other Transfers from Central Government	21,844	21,844
<b>Sector : Education</b>			<b>2,024,428</b>	<b>42,126</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,620,675</b>	<b>26,841</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>1,461,905</b>	<b>0</b>
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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## Quarter2

-	NYEIHANGA NYEIHANGA	Sector Conditional Grant (Wage)	81,793	0
-	KONGORO RUGAZI	Sector Conditional Grant (Wage)	76,428	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,840</b>	<b>26,841</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,930</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NDEIJA KAKIGANI PS	Sector Development Grant	77,930	0

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<b>Programme : Secondary Education</b>			<b>403,753</b>	<b>15,285</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>357,897</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUJAGA LAKI HIGH SCHOOL	Sector Conditional Grant (Wage)	357,897	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,856</b>	<b>15,285</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA BUJAGA	Sector Conditional Grant (Non-Wage)	45,856	15,285
<b>Sector : Health</b>			<b>75,190</b>	<b>17,595</b>
<b>Programme : Primary Healthcare</b>			<b>75,190</b>	<b>17,595</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,190</b>	<b>17,595</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigani Health centre 11	KAKIGAANI	Sector Conditional Grant (Non-Wage)	5,226	2,613
Kibaare Health centre 11	KIBAARE	Sector Conditional Grant (Non-Wage)	5,226	2,613
Kongoro Health centre 11	KONGORO	Sector Conditional Grant (Non-Wage)	5,226	2,613
Ndejja Health centre 111	BUJAGA	Sector Conditional Grant (Non-Wage)	14,284	7,142
Rwentsinga Health centre 11	RWENSINGA	Sector Conditional Grant (Non-Wage)	5,226	2,613
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>40,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>8,000</b>	<b>1,569</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,000</b>	<b>1,569</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>1,569</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
rehabilitation	BUJAGA	Sector Development Grant	0	1,569
Capital Purchases				



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<b>Output : Spring protection</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	NYAKAIKARA Karagwe	Sector Development Grant	8,000	0
<b>LCIII : RUGANDO</b>			<b>1,788,521</b>	<b>57,668</b>
<b>Sector : Works and Transport</b>			<b>18,430</b>	<b>18,430</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,430</b>	<b>18,430</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>18,430</b>	<b>18,430</b>
Item : 263104 Transfers to other govt. units (Current)				
Rugando Sub County	NYAKABAARE sub county headquartres	Other Transfers from Central Government	18,430	18,430
<b>Sector : Education</b>			<b>1,719,604</b>	<b>36,625</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,684,935</b>	<b>25,069</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,531,798</b>	<b>0</b>
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

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

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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)		
MIRAMA II PS	NYAKABAARE	Sector Conditional	3,161	1,054
	NYAKABARE	Grant (Non-Wage)		
NYAKABAARE PS	NYAKABAARE	Sector Conditional	3,830	1,277
	NYAKABARE	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,930</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NYARUBUNGO	Sector Development	77,930	0
	OMUNKIRI P/S	Grant		
<b>Programme : Secondary Education</b>			<b>34,669</b>	<b>11,556</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,669</b>	<b>11,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO COLLEGE	NYABIKUNGU	Sector Conditional	34,669	11,556
	NYABIKUNGU	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>25,226</b>	<b>2,613</b>
<b>Programme : Primary Healthcare</b>			<b>25,226</b>	<b>2,613</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,226</b>	<b>2,613</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga Health Centre 11	KITUNGURU	Sector Conditional	5,226	2,613
		Grant (Non-Wage)		
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	NYABIKUNGU	Transitional	20,000	0
	Nyabikungu	Development Grant		
<b>Sector : Water and Environment</b>			<b>25,261</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,261</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,261</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KITUNGURU	Sector Development	25,260	0
	KITUNGURU	Grant		

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Construction Services - Civil Works-392	MIRAMA mirama village	Sector Development Grant	1	0
<b>LCIII : RUBINDI</b>			<b>1,473,255</b>	<b>69,167</b>
<b>Sector : Works and Transport</b>			<b>15,620</b>	<b>15,620</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,620</b>	<b>15,620</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>15,620</b>	<b>15,620</b>
Item : 263104 Transfers to other govt. units (Current)				
Rubindi sub county	Rubindi Community access roads	Other Transfers from Central Government	15,620	15,620
<b>Sector : Education</b>			<b>1,449,980</b>	<b>44,443</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,061,182</b>	<b>16,187</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>934,372</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,880</b>	<b>16,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,930</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rubindi RIKANJA PS	Sector Development Grant	77,930	0
<b>Programme : Secondary Education</b>			<b>388,798</b>	<b>28,256</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>304,030</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KABAARE ST ANDREWS RUBINDI	Sector Conditional Grant (Wage)	304,030	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,768</b>	<b>28,256</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW S RUBINDI SS	KABAARE KABAARE	Sector Conditional Grant (Non-Wage)	84,768	28,256
<b>Sector : Health</b>			<b>7,655</b>	<b>9,104</b>
<b>Programme : Primary Healthcare</b>			<b>7,655</b>	<b>9,104</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,655</b>	<b>9,104</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kariro Health centre 11	KARIRO	Sector Conditional Grant (Non-Wage)	5,226	2,436
Rubindi Health centre 11	KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,428	6,668
<b>LCIII : BUBAARE</b>			<b>1,329,608</b>	<b>123,652</b>
<b>Sector : Works and Transport</b>			<b>17,340</b>	<b>17,340</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,340</b>	<b>17,340</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>17,340</b>	<b>17,340</b>
Item : 263104 Transfers to other govt. units (Current)				
Bubaare Sub County	KATOJO sub county headquarters	Other Transfers from Central Government	17,340	17,340
<b>Sector : Education</b>			<b>1,215,757</b>	<b>94,369</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>977,062</b>	<b>12,588</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>861,367</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,765</b>	<b>12,588</b>

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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
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,930</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHAKA ST.SIMON KOOGA	Sector Development Grant	77,930	0
<b>Programme : Secondary Education</b>			<b>58,627</b>	<b>19,542</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,627</b>	<b>19,542</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA HIGH SCHOOL	KAMUSHOOKO KAMUSHOKO	Sector Conditional Grant (Non-Wage)	58,627	19,542
<b>Programme : Skills Development</b>			<b>180,069</b>	<b>62,239</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>180,069</b>	<b>62,239</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTANGA TECHNICAL INSTITUTE	RWENSHANKU	Sector Conditional Grant (Non-Wage)	180,069	62,239
<b>Sector : Health</b>			<b>19,511</b>	<b>9,104</b>
<b>Programme : Primary Healthcare</b>			<b>19,511</b>	<b>9,104</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,511</b>	<b>9,104</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare Health centre 111	RWENSHANKU	Sector Conditional Grant (Non-Wage)	14,284	6,668
Mugarutsya Health centre 11	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	5,226	2,436
<b>Sector : Water and Environment</b>			<b>77,000</b>	<b>2,838</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,000</b>	<b>2,838</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>2,838</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	MUGARUTSYA kashaka	Sector Development Grant	1,000	2,838
Monitoring, Supervision and Appraisal - Fuel-2180	RWENSHANKU rwenshanku	Sector Development Grant	6,000	0
<b>Programme : Natural Resources Management</b>			<b>70,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets- 1063	KATOJO District Headquarter	Locally Raised Revenues	70,000	0
<b>LCIII : RUBAYA</b>			<b>2,873,192</b>	<b>183,068</b>
<b>Sector : Works and Transport</b>			<b>13,955</b>	<b>13,955</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,955</b>	<b>13,955</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,955</b>	<b>13,955</b>
Item : 263104 Transfers to other govt. units (Current)				
Rubaya Sub County	RUBURARA sub county headquarters	Other Transfers from Central Government	13,955	13,955
<b>Sector : Education</b>			<b>2,412,446</b>	<b>79,030</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>992,867</b>	<b>64,238</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>788,890</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUNENERO	Sector Conditional Grant (Wage)	87,814	0
-	RUSHOZI	Sector Conditional Grant (Wage)	78,548	0
-	ITARA	Sector Conditional Grant (Wage)	74,367	0



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-	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
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,713</b>	<b>14,238</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>161,263</b>	<b>50,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNENERO OMUKIGANDO PS	Transitional Development Grant	83,333	50,000

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Building Construction - Schools-256	RUHUNGA RUHUNGA P/S	Sector Development , Grant	77,930	50,000
<b>Programme : Secondary Education</b>			<b>1,419,579</b>	<b>14,793</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>1,375,201</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,378</b>	<b>14,793</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTSINGA HIGH SCHOOL	BUNENERO BUNENERO	Sector Conditional Grant (Non-Wage)	44,378	14,793
<b>Sector : Health</b>			<b>163,291</b>	<b>83,982</b>
<b>Programme : Primary Healthcare</b>			<b>163,291</b>	<b>83,982</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,511</b>	<b>9,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itara Health centre 11	ITARA	Sector Conditional Grant (Non-Wage)	5,226	2,436
Rubaya Health centre 111	BUNENERO	Sector Conditional Grant (Non-Wage)	14,284	6,668
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>143,780</b>	<b>74,878</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BUNENERO Rubaya HCIII	District Discretionary Development Equalization Grant	95,548	74,878
Building Construction - Building Costs-209	BUNENERO Rubaya HCIII	Sector Development , Grant	48,231	74,878
<b>Sector : Water and Environment</b>			<b>283,500</b>	<b>6,100</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>283,500</b>	<b>6,100</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>202,500</b>	<b>6,100</b>
Item : 312104 Other Structures				

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Rehabilitation	ITARA	Sector Development Grant	0	6,100
Construction Services - Utilities-413	BUNENERO ITARA	Sector Development Grant	202,500	0
<b>Output : Construction of piped water supply system</b>			<b>81,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	RUHUNGA ruhunga	Sector Development Grant	81,000	0
<b>LCIII : BUKIRO</b>			<b>873,258</b>	<b>61,364</b>
<b>Sector : Works and Transport</b>			<b>9,937</b>	<b>9,937</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,937</b>	<b>9,937</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,937</b>	<b>9,937</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukiro Sub County	Bukiro sub county headquarters	Other Transfers from Central Government	9,937	9,937
<b>Sector : Education</b>			<b>832,321</b>	<b>50,537</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>720,986</b>	<b>13,426</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>680,391</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,596</b>	<b>13,426</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAARE I PS	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	4,119	1,373

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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
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
<b>Programme : Secondary Education</b>			<b>111,334</b>	<b>37,111</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,334</b>	<b>37,111</b>
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
<b>Sector : Water and Environment</b>			<b>31,000</b>	<b>890</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,000</b>	<b>890</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>27,000</b>	<b>890</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BUKIIRO BUKIRO	Sector Development Grant	27,000	890
<b>Output : Spring protection</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUKIIRO Kaziga	Sector Development Grant	4,000	0
<b>LCIII : KASHARE</b>			<b>1,725,466</b>	<b>131,378</b>
<b>Sector : Works and Transport</b>			<b>15,726</b>	<b>15,726</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,726</b>	<b>15,726</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>15,726</b>	<b>15,726</b>
Item : 263104 Transfers to other govt. units (Current)				
Kashare Sub County	MITOOZO sub county headquarters	Other Transfers from Central Government	15,726	15,726

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## Quarter2

<b>Sector : Education</b>			<b>1,685,002</b>	<b>103,934</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,252,694</b>	<b>70,806</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,106,308</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	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 RWOBUGOIGO	Sector Conditional Grant (Wage)	65,670	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,053</b>	<b>20,806</b>
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

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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
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>83,333</b>	<b>50,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MIRONGO OMUMABARE PS	Sector Development Grant	83,333	50,000
<b>Programme : Secondary Education</b>			<b>432,308</b>	<b>33,128</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>332,923</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NCUNE NOMBE S.S.S	Sector Conditional Grant (Wage)	332,923	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,385</b>	<b>33,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOMBE SS	NCUNE NCUNE	Sector Conditional Grant (Non-Wage)	99,385	33,128
<b>Sector : Health</b>			<b>24,737</b>	<b>11,717</b>

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<b>Programme : Primary Healthcare</b>			<b>24,737</b>	<b>11,717</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,737</b>	<b>11,717</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashare Health centre 111	MIRONGO	Sector Conditional Grant (Non-Wage)	14,284	6,668
Nyabikungu Health centre 11	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	5,226	2,613
Nyabisirira Health centre 11	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	5,226	2,436
<b>LCIII : KAKOBA</b>			<b>300,000</b>	<b>200,000</b>
<b>Sector : Education</b>			<b>300,000</b>	<b>200,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>300,000</b>	<b>200,000</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>300,000</b>	<b>200,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAKOBA MBARARA MUNICIPAL SCH.	Sector Development Grant	300,000	200,000
<b>LCIII : KAMUKUZI</b>			<b>632,251</b>	<b>73,160</b>
<b>Sector : Health</b>			<b>520,000</b>	<b>61,028</b>
<b>Programme : Primary Healthcare</b>			<b>520,000</b>	<b>61,028</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>520,000</b>	<b>61,028</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAMUKUZI DHOs office mbarara	External Financing	520,000	61,028
<b>Sector : Public Sector Management</b>			<b>112,251</b>	<b>12,132</b>
<b>Programme : Local Government Planning Services</b>			<b>112,251</b>	<b>12,132</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>112,251</b>	<b>12,132</b>
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				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAMUKUZI Around the district for all projects	District Discretionary Development Equalization Grant	2,618	2,132
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	External Financing	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				
Repair of photocopiers and printers for finance,planning and procurement unit	KAMUKUZI Departments	District Discretionary Development Equalization Grant	1,500	0
<b>LCIII : Missing Subcounty</b>			<b>2,165,419</b>	<b>535,249</b>
<b>Sector : Agriculture</b>			<b>120,152</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>70,898</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>70,898</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>49,254</b>	<b>0</b>
Capital Purchases				



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<b>Output : Non Standard Service Delivery Capital</b>			<b>49,254</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>1,277,601</b>	<b>258,981</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>729,601</b>	<b>245,481</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>729,601</b>	<b>245,481</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Feeder Roads	Missing Parish Districtwide	Other Transfers from Central Government	462,601	190,161
Periodic maintenance of feeder roads	Missing Parish selected roads	Other Transfers from Central Government	267,000	55,320
<b>Programme : District Engineering Services</b>			<b>548,000</b>	<b>13,500</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>548,000</b>	<b>13,500</b>
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	13,500
<b>Sector : Education</b>			<b>476,417</b>	<b>122,001</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>140,032</b>	<b>5,440</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>66,578</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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## Quarter2

-	Missing Parish KIBINGO I PS	Sector Conditional Grant (Wage)	66,578	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,841</b>	<b>4,280</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,612</b>	<b>1,160</b>
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				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish ALL SCHOOLS IN KASHARI AND RWAMPARA	Sector Development Grant	15,000	1,160
<b>Programme : Skills Development</b>			<b>336,385</b>	<b>116,561</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>336,385</b>	<b>116,561</b>
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
<b>Sector : Health</b>			<b>178,160</b>	<b>87,600</b>
<b>Programme : Primary Healthcare</b>			<b>178,160</b>	<b>87,600</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>67,789</b>	<b>33,895</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Innocents PHC Funds	Missing Parish	Sector Conditional Grant (Non-Wage)	18,392	9,196
Mbarara muslim health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	5,355	2,678
Nyamitanga Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	1,339

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Ruharo Mission Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	30,653	15,326
St Johns Community Health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	5,355	2,678
StFranciskaMakonje Health ce	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	1,339
StJosephs rubindi health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	1,339
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>110,371</b>	<b>53,706</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	6,668
Bukiro Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	6,668
Karwensanga Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,436
Kicwamba Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,613
Nyakabaare Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,613
Nyakayojo Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	7,142
NyarubungoHealth Centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,436
Nyaruhandagazi Health centre 1	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,613
Rwakishakizi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,613
Rwampara Health Sub District	Missing Parish	Sector Conditional Grant (Non-Wage)	30,932	15,466
Rwemigina Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	2,436
<b>Sector : Public Sector Management</b>			<b>113,089</b>	<b>66,667</b>
<b>Programme : District and Urban Administration</b>			<b>113,089</b>	<b>66,667</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>113,089</b>	<b>66,667</b>
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 administration block	Missing Parish District Headquarters	Transitional Development Grant	0	33,333
Completion of New office block	Missing Parish District headquarters	Transitional Development Grant	0	33,333

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquater	Transitional Development Grant	100,000	0
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