
Vote:537 Mbarara District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.


Kasagara Edward
For: CHIEF ADMINISTRATIVE OFFICER - MDLG



Kasagara Edward

Date: 19/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,007,859	223,705	22%
Discretionary Government Transfers	2,958,073	750,704	25%
Conditional Government Transfers	22,689,648	5,573,567	25%
Other Government Transfers	2,077,268	116,635	6%
External Financing	610,000	0	0%
Total Revenues shares	29,342,849	6,664,611	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,537,366	1,678,399	1,129,466	26%	17%	67%
Finance	285,625	67,343	55,431	24%	19%	82%
Statutory Bodies	771,612	176,619	108,861	23%	14%	62%
Production and Marketing	919,610	234,543	182,969	26%	20%	78%
Health	4,834,766	906,225	732,413	19%	15%	81%
Education	12,776,713	2,962,219	2,287,808	23%	18%	77%
Roads and Engineering	772,532	165,609	96,141	21%	12%	58%
Water	658,749	208,307	33,452	32%	5%	16%
Natural Resources	347,041	84,511	54,339	24%	16%	64%
Community Based Services	977,653	52,814	35,654	5%	4%	68%
Planning	316,782	85,660	58,696	27%	19%	69%
Internal Audit	64,769	15,293	9,298	24%	14%	61%
Trade Industry and Local Development	79,631	19,635	13,513	25%	17%	69%
Grand Total	29,342,849	6,657,176	4,798,041	23%	16%	72%
<i>Wage</i>	<i>14,362,809</i>	<i>3,590,702</i>	<i>3,293,426</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>11,525,979</i>	<i>2,147,686</i>	<i>1,393,212</i>	<i>19%</i>	<i>12%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>2,844,060</i>	<i>918,788</i>	<i>111,403</i>	<i>32%</i>	<i>4%</i>	<i>12%</i>
<i>Donor Devt</i>	<i>610,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:537 Mbarara District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Total Revenue Budget on average performed at 6,664,611,000= which is 23% below the set target of 25% .Out of the total budget for local revenue, a performance of 223,705,000= which is 22% under performance which was due to poor performance of some revenue sources like business licenses, liquor fees, market gate fees among others which was as a result of COVID-19 pandemic. Discretionary Government Transfers over performed at 63,313,000= which is 33% because it is sent in three quarters. Conditional Government Transfers performed well at shs 5,573,567,000 = which is a 25% performance. Other Government Transfers also under performed at 116,635,000= which is 6% due to a 0% performance in all the other expected grants. External financing performed at 0% since all donor obligations were not met .The cumulative expenditure with in departments is shs. 4,755,950,000= which is 72% performance of the funds received, the balance of 1,886.527,000= was for activities that delayed in implementation largely because of the on going procurement processes but they have been rescheduled for second quarter. On the disbursement side, some departments under performed while others performed relatively well. The departmental expenditure performance was generally good with all departments performing above 60% except roads and engineering and water departments that performed at 58% and 16% respectively which largely comprise Of Capital expenditure projects which were due to ongoing procurement processes.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,007,859	223,705	22 %
Local Services Tax	60,000	39,782	66 %
Land Fees	210,000	103,108	49 %
Business licenses	34,904	5,107	15 %
Liquor licenses	20,000	1,628	8 %
Rent & Rates - Non-Produced Assets – from private entities	0	53,367	0 %
Rent & rates – produced assets – from other govt. units	497,750	0	0 %
Park Fees	4,200	0	0 %
Property related Duties/Fees	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	2,003	29 %
Educational/Instruction related levies	35,000	0	0 %
Inspection Fees	4,000	2,525	63 %
Market /Gate Charges	94,309	2,380	3 %
Other Fees and Charges	40,696	13,807	34 %
2a.Discretionary Government Transfers	2,958,073	750,704	25 %
District Unconditional Grant (Non-Wage)	663,060	161,122	24 %
District Discretionary Development Equalization Grant	189,940	63,313	33 %
District Unconditional Grant (Wage)	2,105,073	526,268	25 %
2b.Conditional Government Transfers	22,689,648	5,573,567	25 %
Sector Conditional Grant (Wage)	12,257,736	3,064,434	25 %
Sector Conditional Grant (Non-Wage)	2,469,665	271,283	11 %
Sector Development Grant	1,691,423	563,808	33 %
Transitional Development Grant	930,859	291,667	31 %
General Public Service Pension Arrears (Budgeting)	63,180	63,180	100 %
Pension for Local Governments	3,533,311	883,328	25 %

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Gratuity for Local Governments	1,743,474	435,868	25 %
2c. Other Government Transfers	2,077,268	116,635	6 %
Support to PLE (UNEB)	23,281	0	0 %
Uganda Road Fund (URF)	567,784	116,635	21 %
Uganda Women Entrepreneurship Program(UWEP)	124,653	0	0 %
Youth Livelihood Programme (YLP)	341,262	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	294,000	0	0 %
Uganda Sanitation Fund (USF)	57,315	0	0 %
Results Based Financing (RBF)	668,972	0	0 %
3. External Financing	610,000	0	0 %
United Nations Children Fund (UNICEF)	210,000	0	0 %
Global Fund for HIV, TB & Malaria	220,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	0	0 %
Total Revenues shares	29,342,849	6,664,611	23 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter One, local revenue had performed at Shs. 223,705,000 against the planned of Shs. 1,007,859,000= indicating 22%. The deviations in the cumulative receipt performance and the approved budget was due to under performance in collections under business licenses and market gate fees

Cumulative Performance for Central Government Transfers

By the end of Q1, Shs. 6,324,270,563= was received as Central Government Transfers which was a 25% performance. The performance was due to DDEG that performed at 33%, Transitional Development that performed at 32% and Sector Development Grant that Performed at 33%.

Discretionary Government transfers performed at 26% while Conditional Government transfers performed at 24%.

Cumulative Performance for Other Government Transfers

By the end of Quarter One, the District had received Shs. 116,635,038/= of the expected Central Government Transfers which was planned at Shs. 519,316,967/= indicating 6% performance. The under performance was because a 0% performance of all other expected grants.

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Cumulative Performance for External Financing

No external financing was received during quarter one . funds were expected from UNICEF, GAVI and Global funds but non was received

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	660,348	140,201	21 %	165,087	140,201	85 %
District Production Services	259,262	42,768	16 %	64,815	42,768	66 %
Sub- Total	919,610	182,969	20 %	229,902	182,969	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	658,363	84,707	13 %	164,591	84,707	51 %
District Engineering Services	114,169	11,434	10 %	28,542	11,434	40 %
Sub- Total	772,532	96,141	12 %	193,133	96,141	50 %
Sector: Trade and Industry						
Commercial Services	79,631	13,513	17 %	19,908	13,513	68 %
Sub- Total	79,631	13,513	17 %	19,908	13,513	68 %
Sector: Education						
Pre-Primary and Primary Education	8,063,845	1,603,862	20 %	2,015,961	1,603,862	80 %
Secondary Education	3,985,876	594,664	15 %	996,469	594,664	60 %
Skills Development	430,069	59,343	14 %	107,517	59,343	55 %
Education & Sports Management and Inspection	296,924	29,938	10 %	74,231	29,938	40 %
Sub- Total	12,776,713	2,287,808	18 %	3,194,178	2,287,808	72 %
Sector: Health						
Primary Healthcare	1,917,184	68,707	4 %	479,296	68,707	14 %
District Hospital Services	560,388	93,257	17 %	140,097	93,257	67 %
Health Management and Supervision	2,357,194	570,449	24 %	589,298	570,449	97 %
Sub- Total	4,834,766	732,413	15 %	1,208,691	732,413	61 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	658,749	33,452	5 %	164,687	33,452	20 %
Natural Resources Management	347,041	54,339	16 %	86,760	54,339	63 %
Sub- Total	1,005,790	87,792	9 %	251,448	87,792	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	977,653	35,654	4 %	244,413	35,654	15 %
Sub- Total	977,653	35,654	4 %	244,413	35,654	15 %
Sector: Public Sector Management						
District and Urban Administration	6,537,366	1,129,466	17 %	1,634,341	1,129,466	69 %
Local Statutory Bodies	771,612	108,861	14 %	192,903	108,861	56 %
Local Government Planning Services	316,782	58,696	19 %	79,196	58,696	74 %
Sub- Total	7,625,759	1,297,022	17 %	1,906,440	1,297,022	68 %
Sector: Accountability						
Financial Management and Accountability(LG)	285,625	55,431	19 %	71,406	55,431	78 %

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Internal Audit Services	64,769	9,298	14 %	16,192	9,298	57 %
<i>Sub- Total</i>	<i>350,394</i>	<i>64,730</i>	<i>18 %</i>	<i>87,599</i>	<i>64,730</i>	<i>74 %</i>
Grand Total	29,342,849	4,798,041	16 %	7,335,712	4,798,041	65 %

Vote:537 Mbarara District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,528,975	1,675,603	26%	1,632,244	1,675,603	103%
District Unconditional Grant (Non-Wage)	150,028	36,325	24%	37,507	36,325	97%
District Unconditional Grant (Wage)	591,178	147,794	25%	147,794	147,794	100%
General Public Service Pension Arrears (Budgeting)	63,180	63,180	100%	15,795	63,180	400%
Gratuity for Local Governments	1,743,474	435,868	25%	435,868	435,868	100%
Locally Raised Revenues	201,376	67,016	33%	50,344	67,016	133%
Multi-Sectoral Transfers to LLGs_NonWage	246,429	42,091	17%	61,607	42,091	68%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	3,533,311	883,328	25%	883,328	883,328	100%
Development Revenues	8,390	2,797	33%	2,098	2,797	133%
District Discretionary Development Equalization Grant	8,390	2,797	33%	2,098	2,797	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,537,366	1,678,399	26%	1,634,341	1,678,399	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	591,178	138,757	23%	147,794	138,757	94%
Non Wage	5,937,798	990,709	17%	1,484,449	990,709	67%
Development Expenditure						

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Domestic Development	8,390	0	0%	2,098	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,537,366	1,129,466	17%	1,634,341	1,129,466	69%
C: Unspent Balances						
Recurrent Balances		546,137	33%			
Wage		9,038				
Non Wage		537,099				
Development Balances		2,797	100%			
Domestic Development		2,797				
External Financing		0				
Total Unspent		548,934	33%			

Summary of Workplan Revenues and Expenditure by Source

The department had a total revenue budget of Shs 6,537,366,000 and at the end of the quarter, Shs 1,678,399,000 was received representing 26% of the budget and 103% of the quarter plan. This over performance was brought about by General Public Service Pension Arrears which received 100% of its budget in this quarter. District Unconditional Grant Wage, Gratuity and Pension for Local Governments all performed at the expected 25% of the budget and 100% of the quarter plan. District Unconditional Grant Non Wage performed at 24% of the budget and 97% of the quarter plan because less was allocated to the department than was planned for the quarter. Local Revenue and DDEG both over performed at 33% of the budget and 133% of the quarter plan because the MoFPED released Local Revenue Cash Limits and development funds in 3 quarters instead of 4. Multisectoral transfers performed at 17% of the budget and 68% of the quarter plan because of less allocations. Wage spent 23% of the budget and 94% of the quarter plan because some anticipated recruitment of staff did not take place in the quarter. Non Wage spent 17% of the budget and 67% of the quarter plan because of unverified Pension and Gratuity files. There was no development expenditure in the quarter because capacity building of staff did not take place.

Reasons for unspent balances on the bank account

Total unspent balance at the end of the quarter was Shs 548,934,000 out of which Shs 9,038,000 remained unspent for wage because some anticipated recruitment of staff did not take place in the quarter. Shs 537,099,000 remained unspent for Non Wage being Pension and Gratuity unpaid for the subsequent quarters. Shs 2,797,000 remained unspent for Domestic Development being funds for Capacity Building which did not get utilized in the quarter.

Highlights of physical performance by end of the quarter

- Staff Salaries paid - IPPS activities done -Registry activities done -LLGs supervised -Government projects monitored -Official communication made

Vote:537 Mbarara District**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	285,625	67,343	24%	71,406	67,343	94%
District Unconditional Grant (Non-Wage)	25,281	6,131	24%	6,320	6,131	97%
District Unconditional Grant (Wage)	182,864	45,716	25%	45,716	45,716	100%
Locally Raised Revenues	77,480	15,496	20%	19,370	15,496	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	285,625	67,343	24%	71,406	67,343	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,864	38,408	21%	45,716	38,408	84%
Non Wage	102,761	17,023	17%	25,690	17,023	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	285,625	55,431	19%	71,406	55,431	78%
C: Unspent Balances						
Recurrent Balances		11,911	18%			
Wage		7,308				
Non Wage		4,603				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,911	18%			

Summary of Workplan Revenues and Expenditure by Source

In Quarter 1 Financial Year 2020/21 we had planned to Receive Shs 25,370,000/= and we spent 17,023,149 representing 67% without including the wage component. When wage is inclusive for the Quarter we anticipated to Receive Shs 71,085,995 and we spent Shs 55,431,304/= representing 78%.

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Reasons for unspent balances on the bank account

Unspent funds total to Shs 11,911,000/= of which Shs 7,308,000/= was Wage unspent because a Senior Finance Officer has not been recruited yet but is in the recruitment plan. The other is Non - Wage Shs 3,974,294/= comprising of allowances shs 36,051/= , welfare and entertainment Shs 279,300/=, Printing and Stationery Shs 375,000/=, Travel in Land Shs 2,000,943/=, workshops and Seminars Shs 400,000/=, Books and Periodicals Shs 176,000/=, Computer Supplies Shs 485,000/=, Telecommunications Shs 28,000/= and Bank Charges Shs 200,000/= all these cumulative for second quarter and first quarter were to make it possible to carry out the planned activities.

Highlights of physical performance by end of the quarter

Annual Financial Statements for financial year ended 2019/20 were submitted to the office of Accountant General and Auditor General as per sec 51 of the Public Finance Management Act 2015 Amended. Supplementary Requests were submitted to MOFPED, A Revenue report to access and ascertain Reserve Price for Rwanyamahembe Market was Completed and submitted for Implementation, Salaries of all Staff under Finance were Paid on Time i.e by the 28th. All Claims Across Departments were processed in time and ensured that Accountabilities were attached.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	771,612	176,619	23%	192,903	176,619	92%
District Unconditional Grant (Non-Wage)	308,689	74,857	24%	77,172	74,857	97%
District Unconditional Grant (Wage)	183,540	45,885	25%	45,885	45,885	100%
Locally Raised Revenues	279,382	55,876	20%	69,846	55,876	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	771,612	176,619	23%	192,903	176,619	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,540	45,737	25%	45,885	45,737	100%
Non Wage	588,071	63,124	11%	147,018	63,124	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	771,612	108,861	14%	192,903	108,861	56%
C: Unspent Balances						
Recurrent Balances						
Wage		148				
Non Wage		67,610				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		67,758	38%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a total revenue budget of Shs 771,612,000. At the end of the quarter, Shs 176,619,000 was received which represents 23% of the total budget and 92% of the quarter plan. District Unconditional Grant (Wage) performed at the expected 25% of the budget and at 100% of the quarter plan. Non Wage performed at 24% of the budget and at 97% of the quarter plan because of less allocation by the budget desk. Local Revenue performed at 20% of the budget and at 80% of the quarter plan also as a result of less allocation by the budget desk. The department had no domestic development expenditure. Wage spent at the expected 25% of the budget and 100% of the quarter plan. Non Wage spent at 11% of the budget and 43% of the quarter plan because some activities like recruitment of staff, PAC sittings, Payment of exgratia to LLGs political leaders were not done in the quarter due to late payment processing but were scheduled in Q2.

Reasons for unspent balances on the bank account

At the end of the quarter, the department had total unspent balance of Shs 67,758,000 out of which Shs 148,000 remain for wage and Shs 67,610,000 remained for Non wage due to the fact that some activities like recruitment of staff, PAC sittings, Payment of exgratia to LLGs political leaders were not done in the quarter but were scheduled in Q2.

Highlights of physical performance by end of the quarter

-Staff salaries paid -Councilors sitting allowances paid -Staff job adverts ran -Sectoral Committee meetings held - Executive committee meetings held - Staff welfare paid -General office operations done

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	850,675	211,565	25%	212,669	211,565	99%
District Unconditional Grant (Non-Wage)	3,000	728	24%	750	728	97%
District Unconditional Grant (Wage)	182,465	45,616	25%	45,616	45,616	100%
Locally Raised Revenues	21,630	4,326	20%	5,408	4,326	80%
Sector Conditional Grant (Non-Wage)	162,195	40,549	25%	40,549	40,549	100%
Sector Conditional Grant (Wage)	481,384	120,346	25%	120,346	120,346	100%
Development Revenues	68,935	22,978	33%	17,234	22,978	133%
Sector Development Grant	68,935	22,978	33%	17,234	22,978	133%
Total Revenues shares	919,610	234,543	26%	229,902	234,543	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	663,850	147,751	22%	165,962	147,751	89%
Non Wage	186,825	35,219	19%	46,706	35,219	75%
Development Expenditure						
Domestic Development	68,935	0	0%	17,234	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	919,610	182,969	20%	229,902	182,969	80%
C: Unspent Balances						
Recurrent Balances		28,595	14%			
Wage		18,212				
Non Wage		10,384				
Development Balances		22,978	100%			
Domestic Development		22,978				
External Financing		0				
Total Unspent		51,574	22%			

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Summary of Workplan Revenues and Expenditure by Source

Capital development funds we quarter plan was 17,234,000 but we received 22,978,000 which is 133%. this was because capital development fund are released in such away that by 3rd quarter the annual budget is complete to allow procurement processes to be done in time. Locally raised revenue we had a quarter budget of 5,408,000 and recieved 4,326,000 which is 80% this was due to covid-19 leading to closure of markets hence affecting revenue collection wage we spent 147,731,000 against planned 165,731,000 which is just 89%. this is due some staff who retired and not yet replaced; one veterinary office and one agricultural Office and DPO who has been just recruited. None wage recurrent we spent 35,219,000 against planned 46,706,000 which is 75% . this is mainly because some planned activity can only done a given time of the year yet their planned money keep on coming on quarterly basis such attending National Agricultural show which happen in 4th quarter and other national events which we don't have control on their happening hence affecting our quarterly expenditures Development funds we did not spend any money because all development projects were planned for in second quarter but all development requisitions are already done

Reasons for unspent balances on the bank account

unspent balance of wage 18,212,000 contains money to pay salaries for yet to recruited one Agricultural officer, and veterinary office who retired and are not yet recruited none wage recurrent balance of 10,384,000 contains 4,500,000 for participating in national Agricultural show in Jinja and 2,500,000 for attending National events and functions which are not yet held and attended and 3,384,000 which was meant to facilitate activities of one Veterinary officer and one Agricultural officers who retired and not yet recruited

Highlights of physical performance by end of the quarter

the spent funds were used in advising farmers in modern farming practices, Disease treatment and control in both livestock and crops, vehicle and motorcycle maintenance and repair, meat inspection, animal vaccination and farmer profiling and enterprise selection training.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,613,380	721,383	20%	903,345	721,383	80%
District Unconditional Grant (Non-Wage)	2,000	485	24%	500	485	97%
Locally Raised Revenues	7,500	1,500	20%	1,875	1,500	80%
Other Transfers from Central Government	726,288	0	0%	181,572	0	0%
Sector Conditional Grant (Non-Wage)	619,817	154,954	25%	154,954	154,954	100%
Sector Conditional Grant (Wage)	2,257,775	564,444	25%	564,444	564,444	100%
Development Revenues	1,221,386	184,842	15%	305,346	184,842	61%
District Discretionary Development Equalization Grant	58,886	19,295	33%	14,721	19,295	131%
External Financing	610,000	0	0%	152,500	0	0%
Sector Development Grant	96,640	32,213	33%	24,160	32,213	133%
Transitional Development Grant	455,859	133,333	29%	113,965	133,333	117%
Total Revenues shares	4,834,766	906,225	19%	1,208,691	906,225	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,257,775	564,444	25%	564,444	564,444	100%
Non Wage	1,355,605	152,679	11%	338,901	152,679	45%
Development Expenditure						
Domestic Development	611,386	15,290	3%	152,846	15,290	10%
External Financing	610,000	0	0%	152,500	0	0%
Total Expenditure	4,834,766	732,413	15%	1,208,691	732,413	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,260				
Development Balances		169,552	92%			

Vote:537 Mbarara District**Quarter1**

Domestic Development	169,552		
External Financing	0		
Total Unspent	173,812	19%	

Summary of Workplan Revenues and Expenditure by Source

HEalth department received total revenues of 905,740,196= at 93% and spent 905,740,196= (79%) revenue performance. Wage performance received 564,443,754= and spent 564,443,754(100%), Non-wage performance received 156,939,314= and spent 152,679,175=(97%) then GOU-Development revenues received 184,842,126= and spent only 15,289,784= (8.2%) Donor funding performance received 0

Reasons for unspent balances on the bank account

173,812,000= were unspent, out of 169,552,342 funds allocated in the first quarter for development were not spent especially funds for upgrade of HCII to HCIII kicumba in Nyakayojo Division worth 133,333.333= the project was still under procurement stage .Then 36,219,009= for second phase construction of OPD at Bubaare HCIII in Bubaare sub-county was not paid due to delay in signing of contract for phase 2. 4,260,000=For recurrent non-wage some activities was disrupted by covid-19 and the money paid in the second quarter.

Highlights of physical performance by end of the quarter

Supportive supervision and monitoring of Health services delivery in the District. Payment of health staff salaries in the District. co-ordination of the departmental activities through meetings. carrying out preventive activities like immunisation, sanitation programmes, TB and HIV control measures Payment of staff welfare at the head office Monitoring and supportive supervision MNCH activities in the District Introduction and rollout of new consolidated ART Guidelines 2020 in the District. Sensitisation of communities about COVID-19 pandemic in the district

Vote:537 Mbarara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,294,463	2,469,748	22%	2,823,616	2,469,748	87%
District Unconditional Grant (Non-Wage)	2,500	606	24%	625	606	97%
District Unconditional Grant (Wage)	115,781	28,945	25%	28,945	28,945	100%
Locally Raised Revenues	57,250	12,418	22%	14,313	12,418	87%
Other Transfers from Central Government	23,281	0	0%	5,820	0	0%
Sector Conditional Grant (Non-Wage)	1,577,074	48,135	3%	394,269	48,135	12%
Sector Conditional Grant (Wage)	9,518,577	2,379,644	25%	2,379,644	2,379,644	100%
Development Revenues	1,482,250	492,471	33%	370,563	492,471	133%
Locally Raised Revenues	4,838	0	0%	1,209	0	0%
Sector Development Grant	1,002,413	334,138	33%	250,603	334,138	133%
Transitional Development Grant	475,000	158,333	33%	118,750	158,333	133%
Total Revenues shares	12,776,713	2,962,219	23%	3,194,178	2,962,219	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,634,358	2,223,672	23%	2,408,589	2,223,672	92%
Non Wage	1,660,105	10,491	1%	415,026	10,491	3%
Development Expenditure						
Domestic Development	1,482,250	53,645	4%	370,563	53,645	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,776,713	2,287,808	18%	3,194,178	2,287,808	72%
C: Unspent Balances						
Recurrent Balances		235,586	10%			
Wage		184,917				
Non Wage		50,668				
Development Balances		438,826	89%			
Domestic Development		438,826				

Vote:537 Mbarara District**Quarter1**

External Financing	0		
Total Unspent	674,411	23%	

Summary of Workplan Revenues and Expenditure by Source

The department had a total revenue budget of Shs 12,776,713,000. At the end of the quarter, Shs 2,962,219,000 was received which represents 23% of the total budget and 93% of the Quarter plan. This was because the department received less Sector conditional Grant -Non Wage and Local Revenue than what was planned for the quarter. Both Sector Development Grant and Transitional development performed at 33% of the budget and at 133% of the quarter plan because these funds are always released in 3 quarters instead of 4. The Total Expenditure for the department was planned at 12,776,713,000. Out of this total, Shs 9,634,358,000 was for wage, Shs 1,660,105,000 was for Non Wage and Shs 1,482,250,000 was for Domestic Development activities. At the end of the quarter, Shs 2,223,672,000 was spent for wage representing 23% of the total budget and 92% of the quarter plan because the planned recruitment for teachers did not take place during the quarter. Non Wage spent Shs 10,491,000 which represents 1% of the total budget and 3% of the quarter plan. This was because less local revenue was allocated and no allocation for schools capitation grant for the quarter. Domestic Development spent Shs 53,645,000 which represents 4% of the budget and 14% of the quarter plan. This was because most of the development works were not implemented in the quarter due to procurement process delays.

Reasons for unspent balances on the bank account

The total unspent balance was Shs 674,411,000. Out of this, Shs 184,917,000 remained unspent for wage, Shs 50,668,000 remained unspent for Non Wage while 438,826,000 remained unspent for Domestic Development. The reason for this balance was because 1- The planned recruitment of teachers was not yet done at the end of the quarter. 2- Most of the development works planned were not implemented in this quarter due to delays in the procurement process. 3- Capitation grants to education institutions was not paid because the institutions were still under Covid lock down.

Highlights of physical performance by end of the quarter

- Salaries for primary, secondary and tertiary teachers paid - Completion of the multi purpose hall done -Partial monitoring and inspection of schools done -Maintenance and inspection of sports grounds done -Payment of Headquarter staff salaries done - General office operations done

Vote:537 Mbarara District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	757,532	165,609	22%	189,383	165,609	87%
District Unconditional Grant (Non-Wage)	2,000	485	24%	500	485	97%
District Unconditional Grant (Wage)	158,779	39,695	25%	39,695	39,695	100%
Locally Raised Revenues	28,969	8,794	30%	7,242	8,794	121%
Multi-Sectoral Transfers to LLGs_NonWage	113,047	0	0%	28,262	0	0%
Other Transfers from Central Government	454,738	116,635	26%	113,684	116,635	103%
Development Revenues	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Total Revenues shares	772,532	165,609	21%	193,133	165,609	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,779	21,205	13%	39,695	21,205	53%
Non Wage	598,753	74,937	13%	149,688	74,937	50%
Development Expenditure						
Domestic Development	15,000	0	0%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	772,532	96,141	12%	193,133	96,141	50%
C: Unspent Balances						
Recurrent Balances		69,467	42%			
Wage		18,490				
Non Wage		50,977				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		69,467	42%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received ugx. 164,781,405/= of which ugx. 39,694,716/= was wage, ugx. 121,426,869/= was non-wage and ugx. 3,750,000/= was for development activities. the department spent ugx. 117,345,759/= of which ugx. 42,409,076/= was wage, ugx. 74,936,683/= was non-wage and no development funds were spent. This translates to 71.2% expenditure of the total received funds.

Reasons for unspent balances on the bank account

1. Some payments for road gangs were still being processed by end of quarter 2. Culvert installation was still under procurement by end of quarter

Highlights of physical performance by end of the quarter

1. Staff salaries were paid for three months 2. Routine manual maintenance of feeder roads was carried out for one month 3. Routine mechanized maintenance (grading) of 04no roads was carried out 4. The road unit was maintained for three months

Vote:537 Mbarara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,314	33,828	25%	33,828	33,828	100%
District Unconditional Grant (Wage)	76,073	19,018	25%	19,018	19,018	100%
Sector Conditional Grant (Non-Wage)	59,241	14,810	25%	14,810	14,810	100%
Development Revenues	523,435	174,478	33%	130,859	174,478	133%
Sector Development Grant	523,435	174,478	33%	130,859	174,478	133%
Total Revenues shares	658,749	208,307	32%	164,687	208,307	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,073	13,125	17%	19,018	13,125	69%
Non Wage	59,241	13,578	23%	14,810	13,578	92%
Development Expenditure						
Domestic Development	523,435	6,750	1%	130,859	6,750	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	658,749	33,452	5%	164,687	33,452	20%
C: Unspent Balances						
Recurrent Balances		7,126	21%			
Wage		5,894				
Non Wage		1,232				
Development Balances		167,728	96%			
Domestic Development		167,728				
External Financing		0				
Total Unspent		174,854	84%			

Summary of Workplan Revenues and Expenditure by Source

The sector recieved 208,306,885/= from central Government as 19,018,182 being staff salaries and 174,478,469 being capital developevents funds and the rest soft ware funds, the fund were spent on coordintion ,intra-district meetings ,advocacy meeting, travel allowancies emergency repairs and project advertisments

Reasons for unspent balances on the bank account

Vote:537 Mbarara District**Quarter1**

unspent balance is due to delays in procurement lengthy process as most of the funds are for the projects, 167,728,459 were realised balance as capital development funds, 5,893,434 as balance on staff salary and 5,893,547 a balance on soft ware

Highlights of physical performance by end of the quarter

The sector received 208,306,885/= from central Government as 19,018,182 being staff salaries and 174,478,469 being capital developments funds and the rest soft ware funds, 167,728,459 the fund were spent on coordination, intra-district meetings, advocacy meeting, travel allowances emergency repairs and project advertisements out this only 33,452,435 was spent reflecting 1.65% Of the budget performance

Vote:537 Mbarara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	347,041	84,511	24%	86,760	84,511	97%
District Unconditional Grant (Non-Wage)	2,900	703	24%	725	703	97%
District Unconditional Grant (Wage)	286,964	71,741	25%	71,741	71,741	100%
Locally Raised Revenues	44,560	8,912	20%	11,140	8,912	80%
Sector Conditional Grant (Non-Wage)	12,617	3,154	25%	3,154	3,154	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	347,041	84,511	24%	86,760	84,511	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	286,964	47,364	17%	71,741	47,364	66%
Non Wage	60,077	6,975	12%	15,019	6,975	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	347,041	54,339	16%	86,760	54,339	63%
C: Unspent Balances						
Recurrent Balances		30,171	36%			
Wage		24,377				
Non Wage		5,794				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		30,171	36%			

Vote:537 Mbarara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had approved budget of 347,041,000. At the end of Q1 the cumulative receipts were 84,511,000 representing 24% of the budget and 97% of the quarter plan of 86,760,000. District unconditional grant non-wage performed at 24% of the budget and 97% of the quarter plan. District unconditional grant wage performed at 17 % of the budget and 66% of the quarter plan. Non-wage performed at 12% of the budget and 46% of the quarter plan. Locally raised revenue performed at 20% of the budget and 80% of the quarter plan.

Reasons for unspent balances on the bank account

The reason for the underperformance on wage is as a result of the staff in acting positions for DNRO and SFO, staff still on interdiction who is receiving half payment, delayed recruitment of the senior physical planner. The underperformance on non-wage is as a result of the staff in lands/surveying and physical planning who delayed to submit their requests for approval

Highlights of physical performance by end of the quarter

The funds were spent on payment of staff salaries and allowances, footage, wetland restoration, environmental monitoring and compliance audit, tree nursery management operations, site inspections for tree planting and staff welfare

Vote:537 Mbarara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	977,653	52,814	5%	244,413	52,814	22%
District Unconditional Grant (Non-Wage)	5,000	1,213	24%	1,250	1,213	97%
District Unconditional Grant (Wage)	152,236	38,059	25%	38,059	38,059	100%
Locally Raised Revenues	31,664	6,333	20%	7,916	6,333	80%
Other Transfers from Central Government	759,915	0	0%	189,979	0	0%
Sector Conditional Grant (Non-Wage)	28,838	7,209	25%	7,209	7,209	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	977,653	52,814	5%	244,413	52,814	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,236	21,005	14%	38,059	21,005	55%
Non Wage	825,416	14,649	2%	206,354	14,649	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	977,653	35,654	4%	244,413	35,654	15%
C: Unspent Balances						
Recurrent Balances						
		17,160	32%			
Wage		17,054				
Non Wage		106				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,160	32%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Sector received received shs 21,005,000 out of shs 38,059,000 for wage equivalent to 55%. and shs 14,649,000 out shs 206,354,000 for non wage equivalent to 7%. The total receipt was shs 52,814,000 equivalent to 22% of what was expected. Out shs 52,814,000 received, shs 35,654,000 was spent leaving a balance of shs 17,160,000 equivalent to 32%.

Reasons for unspent balances on the bank account

In Q1, shs 17,160,000 was unspent. The unspent money was mainly for staff (CDOs, DCDO, PSWO) who retired who are yet to be replaced

Highlights of physical performance by end of the quarter

During Q1, 10 members staff salaries paid, 50 CSOs registered/renewed their registration, and 6 members of staff facilitated with transport.. In the same period, 3 Community participatory meetings were held, 67 FAL learners trained and 1 FAL Instructor training was conducted. In the same Quarter, 2 GBV awareness and 3 sensitization meetings on IGAs were conducted, 6 cases of juveniles handled, 6 children resettled, 4 family counselling conducted, 54 cases of child maintenance finalized. . In the same period, 19 youth groups were supervised, 1 PWDs council, 1 Council for Elderly were held, 4 work places supervised, 25 labor disputes settled, 2 CBR home visits conducted and 5 women sensitization meetings on women rights and empowerment conducted.

Vote:537 Mbarara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,118	44,439	24%	45,529	44,439	98%
District Unconditional Grant (Non-Wage)	37,575	9,355	25%	9,394	9,355	100%
District Unconditional Grant (Wage)	79,515	19,879	25%	19,879	19,879	100%
Locally Raised Revenues	65,027	15,205	23%	16,257	15,205	94%
Development Revenues	134,664	41,221	31%	33,666	41,221	122%
District Discretionary Development Equalization Grant	16,625	5,875	35%	4,156	5,875	141%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	106,040	35,347	33%	26,510	35,347	133%
Total Revenues shares	316,782	85,660	27%	79,196	85,660	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,515	16,310	21%	19,879	16,310	82%
Non Wage	102,602	6,667	6%	25,651	6,667	26%
Development Expenditure						
Domestic Development	134,664	35,719	27%	33,666	35,719	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	316,782	58,696	19%	79,196	58,696	74%
C: Unspent Balances						
Recurrent Balances		21,462	48%			
Wage		3,569				
Non Wage		17,893				
Development Balances		5,503	13%			
Domestic Development		5,503				
External Financing		0				
Total Unspent		26,965	31%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 316,782,000= but actually received 85,660,000= which is 27%. For Q1, the department planned to receive 79,196,000= but actually received 85,660,000= which is 108% and this was due to over performance in DDDEG at 141% and Multi-sectral transfers to LLGs at 133% which was as a result of funds that were planned to be received in four quarters but are actually released in three quarters. On expenditure side, the recurrent expenditure under performed at 26% due to funds for that were planned in Q1 but was implemented in q42 due to delays in the payment processes.

Reasons for unspent balances on the bank account

The unspent balance of 26,965,00= consists of non wage of 17,893,000= which included funds that were allocated for the budget conference that was held in Q2. Shs 5,503,000 was for development activities which were still under the procurement process.

Highlights of physical performance by end of the quarter

Quarter 4 PBS Report was prepared and submitted Draft 5-year Development Plan was done. LLGs were mentored in Planning guidelines and PBS. 3 TPC Meetings were organized, conducted and minutes written. Salaries for 5 staff was paid for 3 months.

Vote:537 Mbarara District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,769	15,293	24%	16,192	15,293	94%
District Unconditional Grant (Non-Wage)	3,361	815	24%	840	815	97%
District Unconditional Grant (Wage)	43,928	10,982	25%	10,982	10,982	100%
Locally Raised Revenues	17,480	3,496	20%	4,370	3,496	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	64,769	15,293	24%	16,192	15,293	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,928	7,822	18%	10,982	7,822	71%
Non Wage	20,841	1,476	7%	5,210	1,476	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	64,769	9,298	14%	16,192	9,298	57%
C: Unspent Balances						
Recurrent Balances						
Wage		3,160				
Non Wage		2,835				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,995	39%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx 64,769,000. At the end of the quarter, receipts for the department was Ugx 15,293,000 (24% of the budget received). District Unconditional Grant (Wage) performed at expected 25% of the budget received and 100% of the quarter plan. Locally Raised Revenue performed at 20% because less money was allocated for the quarter. District Unconditional Grant (Non Wage) performed at 24% of the budget received and at 97% quarter outturn because budget desk allocated than what was planned for the quarter. At the end of the quarter, expenditure for the department amounted to 9,298,000 (14%) of the budget and 57% of the quarter plan. Wage performed at 18% of the budget spent and at 71% of the quarter outturn because the expected staff recruitment did not take place in the quarter under review. Non Wage performed at 7% of the budget spent and 28% of the quarter outturn because the money was not fully processed at the end of the quarter. The expenditure was carried forward in the second quarter.

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was 5,995,000 (39%) of the budget unspent. Out of the total, Ugx 3,160,000 was unspent for wage because the expected staff recruitment did not take place in the quarter under review. Shs 2,835,000 remained unspent for Non Wage because payment had not been fully processed at the end of the quarter. The expenditure was carried forward in the second quarter.

Highlights of physical performance by end of the quarter

-Departmental Staff salaries Paid for the quarter -Departments, Health Centres, Sub counties and Projects audited and reports produced - Staff Welfare paid -General Office management paid for the quarter

Vote:537 Mbarara District

Quarter1

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,631	19,635	25%	19,908	19,635	99%
District Unconditional Grant (Non-Wage)	7,000	2,027	29%	1,750	2,027	116%
District Unconditional Grant (Wage)	51,749	12,937	25%	12,937	12,937	100%
Locally Raised Revenues	11,000	2,200	20%	2,750	2,200	80%
Sector Conditional Grant (Non-Wage)	9,883	2,471	25%	2,471	2,471	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,631	19,635	25%	19,908	19,635	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,749	7,826	15%	12,937	7,826	60%
Non Wage	27,883	5,687	20%	6,971	5,687	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,631	13,513	17%	19,908	13,513	68%
C: Unspent Balances						
Recurrent Balances						
Wage		5,111				
Non Wage		1,011				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,122	31%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Trade, Industry and LED had received Ugx 19,635,000= indicating 99% with non wage over performing at 116% due to urgent data requirements from line ministries that had to be implemented within the quarter. By the end of the quarter, the sector had spent Ugx13,513,000.= indicating 68% performance leaving Unspent balance of 6,122,000= meant wage and office operation.

Reasons for unspent balances on the bank account

Shs 6,122,000 remained unspent out of which 5,111,000 was for wages of the SCO was planned for recruitment. The remaining Shs 1,011,000 is for delayed activities that were still under procurement

Highlights of physical performance by end of the quarter

Sensitization was conducted on industrial development Hospitality facilities were inspected to ensure standards and compliance
Mobilisation for Emyoga program was conducted Operatives mobilized and assisted for registration

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries paid for 12 Months Pension paid for 12 Months Utilities paid Allowances paid Welfare paid Travels facilitated Stationery procured	Salaries paid for 3 Months Pension paid for 3 Months Utilities paid Allowances paid Welfare paid Travels facilitated Stationery procured		Salaries paid for 3 Months Pension paid for 3 Months Utilities paid Allowances paid Welfare paid Travels facilitated Stationery procured	Salaries paid for 3 Months Pension paid for 3 Months Utilities paid Allowances paid Welfare paid Travels facilitated Stationery procured
211101 General Staff Salaries	591,178	138,757	23 %		138,757
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,642	33 %		2,642
212102 Pension for General Civil Service	3,533,311	735,340	21 %		735,340
213004 Gratuity Expenses	1,743,474	165,454	9 %		165,454
221002 Workshops and Seminars	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	340	19 %		340
221008 Computer supplies and Information Technology (IT)	5,800	0	0 %		0
221009 Welfare and Entertainment	20,200	4,532	22 %		4,532
221011 Printing, Stationery, Photocopying and Binding	6,000	1,669	28 %		1,669
221016 IFMS Recurrent costs	47,143	4,814	10 %		4,814
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	2,760	489	18 %		489
223004 Guard and Security services	4,468	0	0 %		0
223005 Electricity	4,000	800	20 %		800
223006 Water	3,000	600	20 %		600
225001 Consultancy Services- Short term	16,200	5,955	37 %		5,955
227001 Travel inland	27,844	7,937	29 %		7,937
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,600	5,125	24 %		5,125
228002 Maintenance - Vehicles	32,278	7,695	24 %		7,695

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321608 General Public Service Pension arrears (Budgeting)	63,180	0	0 %	0
Wage Rect:	591,178	138,757	23 %	138,757
Non Wage Rect:	5,559,057	943,393	17 %	943,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,150,235	1,082,149	18 %	1,082,149
Reasons for over/under performance:	The output under performed because planned recruitment did not take place in the quarter. Some pensioners were not paid because of unverified files			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) 90% of established posts filled	() N/A	(0%)Not planned	()N/A
%age of staff appraised	(100%) 100% staff appraised	() All staff appraised	(100%)All staff appraised	()All staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) 98% staff paid	() All staff paid salary	(100%)All staff paid salary	()All staff paid salary
%age of pensioners paid by 28th of every month	(99%) 99% pensioners paid	() Some pensioners paid	(100%)All pensioners paid	()Some pensioners paid
Non Standard Outputs:	Staff travels paid staff tea procured Stationery procured welfare paid	Staff travels paid staff tea procured Stationery procured welfare paid	Staff travels paid staff tea procured Stationery procured welfare paid	Staff travels paid staff tea procured Stationery procured welfare paid
213001 Medical expenses (To employees)	15,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	7,600	827	11 %	827
221011 Printing, Stationery, Photocopying and Binding	4,776	0	0 %	0
221020 IPPS Recurrent Costs	25,000	2,332	9 %	2,332
227001 Travel inland	3,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,900	3,159	4 %	3,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,900	3,159	4 %	3,159
Reasons for over/under performance:	The output under performed because some items like staff medical expenses, death benefits, staff training costs etc were not allocated			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) Capacity building training workshop conducted	() Capacity building training workshop not conducted	()Capacity building training workshop conducted	()Capacity building training workshop not conducted
Availability and implementation of LG capacity building policy and plan	(1) Policy and Plan implemented	() N/A	()Policy and Plan implemented	()N/A

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Non Standard Outputs:	Stationery procured Allowances paid Training needs assessment conducted Tuition fees paid	N/A	Stationery procured Allowances paid Training needs assessment conducted Tuition fees paid	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221002 Workshops and Seminars	5,190	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,390	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,390	0	0 %	0
Reasons for over/under performance:	Output did not perform in the quarter because there was no allocation made in the quarter			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0%) No Funds	() N/A	(0%)No funds	()N/A
Non Standard Outputs:	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided	Electricity Bills paid Postage services paid Overtime allowances paid Staff tea provided	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided	Electricity Bills paid Postage services paid Overtime allowances paid Staff tea provided
211103 Allowances (Incl. Casuals, Temporary)	3,600	507	14 %	507
221009 Welfare and Entertainment	3,435	450	13 %	450
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222002 Postage and Courier	1,200	200	17 %	200
223005 Electricity	2,000	400	20 %	400
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,735	1,557	11 %	1,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,735	1,557	11 %	1,557
Reasons for over/under performance:	The output under performed because no allocation was made for stationery and travel inland			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	1. Information collected and disseminated 2. Transport facilitation paid 3. Allowances paid	1. Information collected and disseminated 2. Transport facilitation paid 3. Allowances paid	1. Information collected and disseminated 2. Transport facilitation paid 3. Allowances paid	1. Information collected and disseminated 2. Transport facilitation paid 3. Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	567	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	2,000	510	26 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,107	510	12 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,107	510	12 %	510

Reasons for over/under performance: The output under performed because no quarter allocation was made for staff allowances, stationery, communication expenses and newspapers

Lower Local Services

Output : 138151 Lower Local Government Administration

Non Standard Outputs:	N/A	Local Service Tax remitted to Sub Counties, Unconditional Grant Non Wage remitted to Sub Counties	Local Service Tax remitted to Sub Counties	Local Service Tax remitted to Sub Counties, Unconditional Grant Non Wage remitted to Sub Counties
263204 Transfers to other govt. units (Capital)	41,569	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,569	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,569	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) No Budget	()	()	()
No. of existing administrative buildings rehabilitated	(0) No Budget	()	()	()
No. of solar panels purchased and installed	(0) No Budget	()	()	()
No. of administrative buildings constructed	(0) No Budget	()	()	()
No. of vehicles purchased	(1) Double Cabin Pick up procured	()	()	()
No. of motorcycles purchased	(0) Not budgeted for	()	()	()
Non Standard Outputs:	2 TV screens Procured		2 TV Screens and Dishes procured	

N/A

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>591,178</i>	<i>138,757</i>	<i>23 %</i>	<i>138,757</i>
<i>Non-Wage Reccurent:</i>	<i>5,691,368</i>	<i>948,618</i>	<i>17 %</i>	<i>948,618</i>
<i>GoU Dev:</i>	<i>8,390</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>6,290,936</i>	<i>1,087,374</i>	<i>17.3 %</i>	<i>1,087,374</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(monthly, annually) Payment of Salaries to all Staff by the 28th before end of months on IFMS System	() Payment of Salaries to all Staff by the 28th before end of Months on the IFMS System.		(2020-06-28)Payment of Salaries to all Staff by the 28th before end of months on IFMS System	(2020-09-31)Payment of Salaries to all Staff by the 28th before end of Months on the IFMS System.
Non Standard Outputs:	Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance , Planning and Economic Development, Giving Staff tea, refreshments, sending Staff to Workshops to enhance their financial skills, Procuring fuel to carry on monitoring of local revenue performance and accounting Services, paying for Subscription.	Facilitation of the CFO to handle issues of Budgeting, Supplementary Expenditures with the Ministry of Finance, Planning and Economic Development, Purchase of Newspapers, Providing Fuel to the CFO for official duties.		Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance , Planning and Economic Development, Giving Staff tea, refreshments, sending Staff to Workshops to enhance their financial skills, Procuring fuel to carry on monitoring of local revenue performance and accounting Services, paying for Subscription.	Facilitation of the CFO to handle issues of Budgeting, Supplementary Expenditures with the Ministry of Finance, Planning and Economic Development, Purchase of Newspapers, Providing Fuel to the CFO for official duties.
211101 General Staff Salaries	182,864	38,408	21 %		38,408
211103 Allowances (Incl. Casuals, Temporary)	4,422	1,129	26 %		1,129
221002 Workshops and Seminars	1,600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	184	10 %		184
221008 Computer supplies and Information Technology (IT)	1,800	75	4 %		75
221009 Welfare and Entertainment	5,000	400	8 %		400
221011 Printing, Stationery, Photocopying and Binding	8,018	1,310	16 %		1,310
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,640	500	19 %		500
227001 Travel inland	6,000	1,661	28 %		1,661
227004 Fuel, Lubricants and Oils	5,000	1,680	34 %		1,680

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	182,864	38,408	21 %	38,408
Non Wage Rect:	38,280	6,939	18 %	6,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,144	45,347	21 %	45,347

Reasons for over/under performance: There has been a 73% performance in terms of funds availability because not all local revenue anticipated was collected by the District. for the wage component performance was 84%.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(60000000) To Collect all Value added tax from those who must pay it and explore new ways to improve this source of revenue.	() Value Added Tax has been collected mostly from employees of Mbarara District Local Government.	()To Collect all Value added tax from those who must pay it and explore new ways to improve this source of revenue.	()Local service tax has been collected mostly from employees of Mbarara District Local Government.
Value of Hotel Tax Collected	(1000000) N/A	() N/A	()N/A	()N/A
Value of Other Local Revenue Collections	(2129688618) To improve collection of other sources of local revenue, improve infrastructure in markets, kakyeka stadium and submit the new mbarara revenue ordinance for approval to solister general for approval in order to capture all sources and collect the local revenue. update and introduce a new local revenue register both electronic and manual.	()	()To improve collection of other sources of local revenue, improve infrastructure in markets, kakyeka stadium and submit the new mbarara revenue ordinance for approval to solister general for approval in order to capture all sources and collect the local revenue. update and introduce a new local revenue register both electronic and manual.	()

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Non Standard Outputs:		1) To Liaise with the Solister General on the Finalization of the Ordinance Compliance with all the Relevant Laws and Regulations and then take it to the Uganda Printing and Publishing Corporation for Gazetting and Printing to enhance Local Revenue. 2)To go and carry out field visits to improve local revenue administration and collection practices in the District , Sub counties and Town Councils. 3) To Establish an Electronic and Manual Revenue Register for all sources of Local Revenue at the District and the Sub Revenue Registers at the Sub counties.	The Local Revenue Ordinance has not yet been Gazetted. By the close of the Quarter we had planned for a field visit to Sub counties and Town Councils but hope it will be done before close of Q2 FY 2020/21.	Local Revenue Ordinance created Local Revenue sources and collection enhanced Local Revenue Registers created	The Local Revenue Ordinance has not yet been Gazetted. By the close of the Quarter we had planned for a field visit to Sub counties and Town Councils but hope it will be done before close of Q2 FY 2020/21.
221002	Workshops and Seminars	2,500	0	0 %	0
221007	Books, Periodicals & Newspapers	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	780	0	0 %	0
221017	Subscriptions	2,000	0	0 %	0
222001	Telecommunications	1,720	0	0 %	0
227001	Travel inland	16,000	3,669	23 %	3,669
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		29,000	3,669	13 %	3,669
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		29,000	3,669	13 %	3,669
Reasons for over/under performance:		Boosting of local service tax has not yet been done because our revenue field visit is still pending. of the total funds that were expected to be spent only 51% was spent for the quarter.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		() - Budget estimates presented to Council for approval by 31/05/2020	() Budget estimates will be presented to the District Council for approval by 31/05/2021.	()	()Budget estimates will be presented to the District Council for approval by 31/05/2021.
Date for presenting draft Budget and Annual workplan to the Council		() Budget Draft will be Presented to Council for Scrutiny by 31/03/2020	() The Draft Budget will be presented to Council for Scrutiny by 31/03/2021.	()	()The Draft Budget will be presented to Council for Scrutiny by 31/03/2021.

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Non Standard Outputs:	All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations.	All Activities related to Budgeting will be done according to the relevant laws, policies and Guidelines, Regulations.	All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations.	All Activities related to Budgeting will be done according to the relevant laws, policies and Guidelines, Regulations.
221011 Printing, Stationery, Photocopying and Binding	1,259	0	0 %	0
227001 Travel inland	1,741	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	There has not been any expenditure here because most of the budgeting is done by planning department and finance offers a supportive role.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007	The District Cashier has been Properly Facilitated to carry out his functions. funds have been provided for bank charges such that proper entries are made when reconciliation is being done.	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007	The District Cashier has been Properly Facilitated to carry out his functions. funds have been provided for bank charges such that proper entries are made when reconciliation is being done.
221009 Welfare and Entertainment	1,800	984	55 %	984
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
227001 Travel inland	8,000	1,949	24 %	1,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	2,933	27 %	2,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	2,933	27 %	2,933
Reasons for over/under performance:	There is still the challenge of lack of means of transport in form of Motor Vehicle.			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2020-08-31) 1) Annual Financial Statements will be submitted to Auditor General and Accountant General by 31/8/2020 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.	() The Annual Financial Statements for Financial Year 2019/20 were submitted to the Accountant General and Auditor General as per Sec 51 of the Public Finance Management Act 2015 Amended.	()Annual Financial Statements will be submitted to Auditor General and Accountant General by 31/8/2020 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.	()The Annual Financial Statements for Financial Year 2019/20 were submitted to the Accountant General and Auditor General as per Sec 51 of the Public Finance Management Act 2015 Amended.
Non Standard Outputs:	1) other statutory submissions will be made as follows for Six Months Feb 15th, 9 months statements 31 march. 2) Submitting Audit Responses to the Internal Auditor General and the Secretary To the Treasury MOFPED. 3) submitting The Treasury Memorandum to Secretary to the Treasury MOFPED and Public Accounts Committee of Local Government Parliament. 4) handling exit Meeting with the Office of Auditor General.	The Annual Financial Statements for Financial Year 2019/20 were submitted to the Accountant General and Auditor General as per Sec 51 of the Public Finance Management Act 2015 Amended.	1) other statutory submissions will be made as follows for Six Months Feb 15th, 9 months statements 31 march. 2) Submitting Audit Respon	The Annual Financial Statements for Financial Year 2019/20 were submitted to the Accountant General and Auditor General as per Sec 51 of the Public Finance Management Act 2015 Amended.
221003 Staff Training	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	15,900	3,482	22 %	3,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	3,482	17 %	3,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	3,482	17 %	3,482
Reasons for over/under performance:	There was a little bit of Delay due to Covid - 19 but on the expenditure side as per plan for the first quarter financial year 2020/2021 its 68%.			
Output : 148108 Sector Management and Monitoring				

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N/A

Non Standard Outputs:	PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.	PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.		
227001 Travel inland	1,281	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,281	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,281	0	0 %	0
Reasons for over/under performance:				

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	To Purchase Laptop for Office use by the Revenue Section and Purchase of a Photocopying Machine for the Finance Department.
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N/A

Reasons for over/under performance:				
Total For Finance : Wage Rect:	182,864	38,408	21 %	38,408
Non-Wage Reccurent:	102,761	17,023	17 %	17,023
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	285,625	55,431	19.4 %	55,431

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	- Council Staff Salaries paid	- Council Staff Salaries paid -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. -STATIONERY AND RELATED ITEMS EXPENSE PAID.		- Council Staff Salaries paid -COUNCILLORS RETREAT FACILITATION PAID -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. -STATIONERY AND RELATED ITEMS EXPENSE PAID.	- Council Staff Salaries paid -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. -STATIONERY AND RELATED ITEMS EXPENSE PAID.
211101 General Staff Salaries	183,540	45,737	25 %		45,737
211103 Allowances (Incl. Casuals, Temporary)	12,412	1,470	12 %		1,470
221002 Workshops and Seminars	30,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	248	26 %		248
221009 Welfare and Entertainment	9,328	850	9 %		850
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	300	0	0 %		0
224004 Cleaning and Sanitation	900	0	0 %		0
227001 Travel inland	10,025	1,539	15 %		1,539
228001 Maintenance - Civil	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	183,540	45,737	25 %		45,737
Non Wage Rect:	70,925	4,107	6 %		4,107
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,465	49,844	20 %		49,844
Reasons for over/under performance: The output under performed because less unconditional Grant Non Wage was allocated to the department					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID. TEA,STATIONERY ,OFFICE IMPREST,NEWS PAPERS,PLEDGES , AND ALLOWANCES PAID REPAIR AND PURCHASE OF CHAIRS PAID FOR. RENOVATION OF COUNCIL HALL PAID FOR.	-FACILITATION TO CONTRACT COMMITTEE MEETINGS PAID. -STATIONERY AND RELATED ITEMS PAID FOR -SUPPLIER FOR STAFF TEA PAID . -TRANSPORT ALLOWANCES FOR STAFF PAID		-FACILITATION TO CONTRACT COMMITTEE MEETINGS PAID. -STATIONERY AND RELATED ITEMS PAID FOR -SUPPLIER FOR STAFF TEA PAID . -TRANSPORT ALLOWANCES FOR STAFF PAID -ELECTRICITY BILLS PAID	-FACILITATION TO CONTRACT COMMITTEE MEETINGS PAID. -STATIONERY AND RELATED ITEMS PAID FOR -SUPPLIER FOR STAFF TEA PAID . -TRANSPORT ALLOWANCES FOR STAFF PAID
211103 Allowances (Incl. Casuals, Temporary)	11,957	2,365	20 %		2,365
221001 Advertising and Public Relations	8,000	0	0 %		0
221009 Welfare and Entertainment	2,980	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %		800
223005 Electricity	2,000	400	20 %		400
227001 Travel inland	3,000	320	11 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,937	3,885	12 %		3,885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,937	3,885	12 %		3,885
Reasons for over/under performance:	The output under performed because the money for the newspaper adverts and some sitting allowances for contracts committee members was not paid				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	ADVERTS,SUBSCRIPTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR	ADVERTS, NEWSPAPERS,EL ECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR		ADVERTS,SUBSCRIPTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR	ADVERTS, NEWSPAPERS,EL ECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR
211103 Allowances (Incl. Casuals, Temporary)	8,980	1,150	13 %		1,150
221004 Recruitment Expenses	31,590	7,632	24 %		7,632
221007 Books, Periodicals & Newspapers	960	240	25 %		240

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221008 Computer supplies and Information Technology (IT)	120	0	0 %	0
221009 Welfare and Entertainment	3,600	352	10 %	352
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,500	375	25 %	375
223005 Electricity	150	0	0 %	0
224004 Cleaning and Sanitation	600	50	8 %	50
227001 Travel inland	10,000	2,363	24 %	2,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,700	13,162	22 %	13,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,700	13,162	22 %	13,162

Reasons for over/under performance: The output under performed because no Local Revenue was allocated for subscriptions and ICT services

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(36) ALLOANCES TO LAND BOARD MEMBERS MEETINGS PAID	(0) N/A	(08)ALLOANCES TO LAND BOARD MEMBERS MEETINGS PAID	(0)N/A
No. of Land board meetings	(12) RETAINER FEES PAID FOR	() No activity for the quarter	(03)RETAINER FEES PAID FOR	()No activity for the quarter
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	16,529	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,050	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	6,552	0	0 %	0
228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,131	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,131	0	0 %	0

Reasons for over/under performance: The board's term of office had expired and by the end of the quarter, the new board had not been fully constituted

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) DPAC QUATERLY REPORTS SUBMITTED	() No PAC meeting was held during the quarter	(01)DPAC QUATERLY REPORTS SUBMITTED	()No PAC meeting was held during the quarter
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No. of LG PAC reports discussed by Council	(4) QUARTERLY INTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MADE	() N/A	(01)EINTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MAD	()N/A
Non Standard Outputs:	N/A	No activity		No activity
211103 Allowances (Incl. Casuals, Temporary)	8,500	0	0 %	0
221009 Welfare and Entertainment	477	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	201	0	0 %	0
227001 Travel inland	4,730	395	8 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,907	395	3 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,907	395	3 %	395
Reasons for over/under performance:	The output under performed because there was no PAC sittings in the quarter			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) EX-GRACIA,HONORARIA AND COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATIONS PAID	() COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATION PAID	(03)COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATIONS PAID	()COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATION PAID
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	184,472	12,450	7 %	12,450
221009 Welfare and Entertainment	2,400	400	17 %	400
222001 Telecommunications	6,000	731	12 %	731
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	98,100	11,261	11 %	11,261
282101 Donations	8,000	1,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,572	25,842	9 %	25,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,572	25,842	9 %	25,842
Reasons for over/under performance:	The output under performed because the money planned for Exgratia to LLG political leaders was not received in the quarter.			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	N/A	- ONE COUNCIL MEETING ALLOWANCES	- ONE COUNCIL MEETING ALLOWANCES	- ONE COUNCIL MEETING ALLOWANCES
		- ONE SECTORAL COMMITTEE MEETINGS PAID.	- ONE SECTORAL COMMITTEE MEETINGS PAID.	- ONE SECTORAL COMMITTEE MEETINGS PAID.
		- ONE BUSINESS COMMITTEE MEETINGS PAID FOR	- ONE BUSSINESS COMMITTEE MEETINGS PAID FOR.	- ONE BUSSINESS COMMITTEE MEETINGS PAID FOR
211103 Allowances (Incl. Casuals, Temporary)	53,600	7,150	13 %	7,150
227001 Travel inland	31,300	8,583	27 %	8,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,900	15,733	19 %	15,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,900	15,733	19 %	15,733
Reasons for over/under performance:	The output under performed because with Mbarara becoming a city effective 1-7-2020 some councillors who were representing municipality divisions at the district automatically became city councillors thus reducing the number of councillors at the district			
Total For Statutory Bodies : Wage Rect:	183,540	45,737	25 %	45,737
Non-Wage Reccurent:	588,071	63,124	11 %	63,124
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	771,612	108,861	14.1 %	108,861

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension workers facilitated to do; enterprise selection and promotion. Farmer profiling Disease control and treatment in both crop and livestock.	conducted 14 training in all 7 sub counties for both Crop and livestock 203 treatments were done especially oh helenthis and PPR		14 trainings on enterprise selection held 100 farmers profiled 170 treatments and vaccinations made	conducted 14 training in all 7 sub counties for both Crop and livestock 2,000 treants and vaccinations for FMD, Rabies, CBPP and PPR
	participate in quarterly review and planning meeting	7 supervisory visits one in all 7 sub counties by DPO, CAO, RDC and Chairperson 5		quarterly review meeting attended by all 14 extension workers	7 supervisory visits one in all 7 sub counties by DPO, CAO, RDC and Chairperson 5
	Facitating farmers and staff to participate in Agricultural shows	and secretary for Production		one vehicle and 14 motorcycles repaired and serviced	and secretary for Production
	Departmental vehicle maintained	One event attended on regional extension review in Kiryandongo by DPO and CAO		one National event attended	One event attended on regional extension review in Kiryandongo by DPO and CAO
	Motorcycles for extension staff maintained	All 14 sub counties and one vehicle serviced		7 supervision visists done to 7 sub counties	All 14 sub counties and one vehicle serviced
	facilitating staff to participate in national events	13 extensional workers attended			13 extensional workers attended
	supervising extension service delivery activities by both political and technical leaders	quarter one planning and review meeting.			quarter one planning and review meeting.
211101 General Staff Salaries	481,384	113,355	24 %		113,355
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	550	20 %		550
222001 Telecommunications	2,240	425	19 %		425
224006 Agricultural Supplies	14,000	2,500	18 %		2,500
227001 Travel inland	101,827	21,912	22 %		21,912

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228002 Maintenance - Vehicles	11,600	1,459	13 %	1,459
Wage Rect:	481,384	113,355	24 %	113,355
Non Wage Rect:	134,467	26,846	20 %	26,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615,852	140,201	23 %	140,201

Reasons for over/under performance: one veterinary officer had gone to Japan on a short course.

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

N/A				
Non Standard Outputs:	procurement and supply of 150 modern bee hives	will be started on in 2nd quarter	all planned for in second quarter	will be started on in 2nd quarter
	construction of plant lab/ clinic phase 2			
	procurement of One fry net and one seine net			
281504 Monitoring, Supervision & Appraisal of capital works	2,224	0	0 %	0
312104 Other Structures	42,273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,497	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,497	0	0 %	0

Reasons for over/under performance: the activity on track.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Activities of Veterinary extension workers monitored	6 supervisory visits Veterinary Extension staff in Rubaya	7 monitoring visits to 7 sub counties	6 supervisory visits Veterinary Extension staff in Rubaya
	Veterinary Extension workers backstopped in Vaccination, Meat inspection , Livestock treatment and quality assurance and disease severance	Rwanyamahembe, Rubindi sub counties	500 animal inspected at various slaughter centers	Rwanyamahembe, Rubindi sub counties
		Inspection meat cattles 920 shorst 760	200 animals treated	Inspection meat cattles 920 shorst 760
		950 samples handled at the veterinary lab.	30,000 animals vaccinated	
			100 movement permits issued	950 samples handled at the veterinary lab.

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227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: done as planned				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Farmers advised in modern farming practices	15 farm advisory visits to Kagongi, Rwanyamahembe, Bubaare and Rubindi.	12 farm advisory visits made	15 farm advisory visits to Kagongi, Rwanyamahembe, Bubaare and Rubindi.
	Fish quality and standards ensured	3 market supervisory visits to Bwizibwera, Rubindi,	3 inspection visits to markets made	3 market supervisory visits to Bwizibwera, Rubindi,
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: done as planned				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Farmers advised in modern crop farming practices	7 supervisory visits to 7 crop extension workers	7 advisory visits made to 7 sub counties	7 supervisory visits to 7 crop extension workers
	Crop Extension workers backstopped and supervised	carried 8 backstopping visits to Rubaya, Rubindi, Bubaare, and Rwanyamahembe	7 Supervisory and backstopping visits made to 7 sub counties	carried 8 backstopping visits to Rubaya, Rubindi, Bubaare, and Rwanyamahembe
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: done as planned				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	Farmers advised om modern apiary management	11 advisory visits to Bubaare, Rubindi, Rwanyamahembe, Bukiro and Kashare	10 Farm advisory visits made to different sub counties	11 advisory visits to Bubaare, Rubindi, Rwanyamahembe, Bukiro and Kashare
227001 Travel inland	2,500	604	24 %	604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	604	24 %	604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	604	24 %	604
Reasons for over/under performance: done as planned				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() N/A	() N/A	()	()N/A
No of livestock by type using dips constructed	() N/A	() N/A	()	()N/A
No. of livestock by type undertaken in the slaughter slabs	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Farmers advised on Vermin control	11 Control and advisory visits to all 7 sub counties on control of major vermins	10 Farm advisory visits made to different sub counties	11 Control and advisory visits to all 7 sub counties on control of major vermins
227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance: done as planned				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	salaries for Headquarter staff paid	salaries for all production staff paid for all three months	salaries for 3 months paid	Salaries for all production staff paid for all three months
	transport allowances for Headquarter staff paid	transport allowance for all production headquarter staff paid for all three months	transport allowance for 3 months paid	transport allowance for all production headquarter staff paid for all three months
	holding quarterly review and planning meetings	held one quarterly review and planning meeting.	one quarterly review meeting held	held one quarterly review and planning meeting.
	Stationery for the department procured	procured all required stationery	all required stationery procured	procured all required stationery
	Departmental equipment maintained	one departmental vehicle and motorcycles maintained and repaired.	Departmental Vehicle and motorcycles repaired and serviced	one departmental vehicle and motorcycles maintained and repaired.
	Departmental vehicle and motorcycles maintained			
211101 General Staff Salaries	182,465	34,395	19 %	34,395
211103 Allowances (Incl. Casuals, Temporary)	4,500	360	8 %	360
221002 Workshops and Seminars	4,800	1,200	25 %	1,200
221009 Welfare and Entertainment	6,465	220	3 %	220
221011 Printing, Stationery, Photocopying and Binding	2,500	617	25 %	617
223005 Electricity	4,665	0	0 %	0
223006 Water	1,000	0	0 %	0
224006 Agricultural Supplies	4,500	0	0 %	0
227001 Travel inland	3,928	997	25 %	997
Wage Rect:	182,465	34,395	19 %	34,395
Non Wage Rect:	32,358	3,394	10 %	3,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,823	37,789	18 %	37,789

Reasons for over/under performance: done as planned

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

N/A

Non Standard Outputs:	Two motorcycles procured	we shall start on them in 2nd qurters	all planned for in second quarter	we shall start on them in 2nd qurters
312201 Transport Equipment	24,438	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,438	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,438	0	0 %	0
Reasons for over/under performance: on track				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>663,850</i>	<i>147,751</i>	<i>22 %</i>	<i>147,751</i>
<i>Non-Wage Reccurent:</i>	<i>186,825</i>	<i>35,219</i>	<i>19 %</i>	<i>35,219</i>
<i>GoU Dev:</i>	<i>68,935</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>919,610</i>	<i>182,969</i>	<i>19.9 %</i>	<i>182,969</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions conducted	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service		Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service
211103 Allowances (Incl. Casuals, Temporary)	45,500	975	2 %		975
221001 Advertising and Public Relations	10,000	0	0 %		0
221002 Workshops and Seminars	100,000	0	0 %		0
221003 Staff Training	220,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	975	10 %		975
Gou Dev:	0	0	0 %		0
External Financing:	430,000	0	0 %		0
Total:	439,500	975	0 %		975
Reasons for over/under performance: Less funds were released compared to what was planned and All activities were conducted following covid-19 SOPs					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed TB screening and testing	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service COVID-19 sensitization activities		Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service COVID-19 sensitization activities
211103 Allowances (Incl. Casuals, Temporary)	30,000	0	0 %		0

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221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,315	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,315	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,315	0	0 %	0

Reasons for over/under performance: less funds released compared to what was planned

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Immunisation activities conducted	Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunisation conducted		
221002 Workshops and Seminars	80,000	0	0 %	0
227004 Fuel, Lubricants and Oils	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	180,000	0	0 %	0
Total:	180,000	0	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(20000) Number of OPD patients to visit the NGO health units for basic health services.	(12180) Number of OPD patients to visit the NGO health units for basic health services.	(5000)Number of OPD patients to visit the NGO health units for basic health services.	(12180)Number of OPD patients to visit the NGO health units for basic health services.
Number of inpatients that visited the NGO Basic health facilities	(2000) Number of patients to be admitted in the IPD for services in the NGO Basic health facilities	(2085) Number of patients to be admitted in the IPD for services in the NGO Basic health facilities	(500)Number of patients to be admitted in the IPD for services in the NGO Basic health facilities	(2085)Number of patients to be admitted in the IPD for services in the NGO Basic health facilities

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries to in the NGO basic health facilites	(129) Number and propotion of deliveries conducted in the NGO basic health facilites	(250)Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries to in the NGO basic health facilites	(129)Number and propotion of deliveries conducted in the NGO basic health facilites
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities	(299) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(500)Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries to in the NGO basic health facilites	(299)Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Number of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of children immunized with penta-valent vaccine in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of children immunized with penta-valent vaccine in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of children immunized with penta-valent vaccine in the NGO Basic health facilities
263367 Sector Conditional Grant (Non-Wage)	98,611	24,653	25 %	24,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,611	24,653	25 %	24,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,611	24,653	25 %	24,653
Reasons for over/under performance:	All activities were done			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(224) staffs who are located in the health facilities are 224 Recruitment plan of staffs to work in health facilities are 80%	(226)226 staffs who are located in the health facilities are 226 Recruitment plan of staffs to work in health facilities are 80%	(226)staffs who are located in the health facilities are 224 Recruitment plan of staffs to work in health facilities are 80%	(226)staffs who are located in the health facilities are 226 Recruitment plan of staffs to work in health facilities are 80%

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No of trained health related training sessions held.	(224) training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(226) training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management. COVID-19 sensitization	(226)training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(226)training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management. COVID-19 sensitization
Number of outpatients that visited the Govt. health facilities.	(378398) Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(123896) Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(94599)Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(123896)Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable
Number of inpatients that visited the Govt. health facilities.	(10000) Number of patients to visit IPD within Public health facilities	(9926) Number of patients to visited IPD within Public health facilities	(2500)Number of patients to visit IPD within Public health facilities	(9926)Number of patients to visit IPD within Public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(18352) To conduct deliveries of pregnant mothers	(4556) Number of deliveries conducted	(4588)To conduct deliveries of pregnant mothers	(4556)Number of deliveries of pregnant mothers
% age of approved posts filled with qualified health workers	(80) staffing norm is still stuck at 64% and hopefully during FY 2020/2021 34 health workers will be recruited to make 252 raise the staffing norm to 80%	(80%) taffing norm is still stuck at 80% and hopefully during FY 2020/2021 34 health workers will be recruited to make 252 raise the staffing norm to 85%	(80%)staffing norm is still stuck at 64% and hopefully during FY 2020/2021 34 health workers will be recruited to make 252 raise the staffing norm to 80%	(80%)taffing norm is still stuck at 80% and hopefully during FY 2020/2021 34 health workers will be recruited to make 252 raise the staffing norm to 85%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89%) district has 525 VHTs	(30%) District 157 VHTs to report every quarter	(30%)District 157 VHTs to report every quarter	(30%)District 157 VHTs to report every quarter
No of children immunized with Pentavalent vaccine	(16271) number of children below one year immunized with DPT	(3463) number of children below one year immunized with DPT	(4067)number of children below one year immunized with DPT	(3463)number of children below one year immunized with DPT
Non Standard Outputs:	staffs who are located in the health facilities are 224 Recruitment plan of staffs to work in health facilities are 80% to conduct IPD and OPD services To conduct immunisation services to children and girls of reproductive age To conduct deliveries for all mothers Facilitation of health workers on RBF activities done		staffs who are located in the health facilities are 226 Recruitment plan of staffs to work in health facilities are 80% to conduct IPD and OPD services To conduct immunisation services to children and girls of reproductive age To conduct deliveries for all mothers	

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263104 Transfers to other govt. units (Current)	419,211	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	111,161	27,790	25 %	27,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	530,372	27,790	5 %	27,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	530,372	27,790	5 %	27,790

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed		Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed	
281504 Monitoring, Supervision & Appraisal of capital works	55,859	15,290	27 %	15,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,859	15,290	27 %	15,290
External Financing:	0	0	0 %	0
Total:	55,859	15,290	27 %	15,290

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction	(1) Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity constructed	(1)Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction	(1)Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction
No of healthcentres rehabilitated	(1) Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction	(1) Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity constructed	(1)Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction	(1)Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction
Non Standard Outputs:	Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction conducted	Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity constructed	Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction conducted	Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction
312101 Non-Residential Buildings	400,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0

Reasons for over/under performance: The first phase of construction started

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Construction of an OPD completion at bubaare and Rubaya staff house at health center III phase II using both PHC Devt and DDEG	()	(2)Construction of an OPD completion at bubaare and Rubaya staff house at health center III phase II using both PHC Devt and DDEG	()
No of OPD and other wards rehabilitated	(1) Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant	()	(2)Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant	()
Non Standard Outputs:	Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant		Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant	
312101 Non-Residential Buildings	155,526	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,526	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,526	0	0 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(1000) Number of IPD patients visit NGO Hospital for basic health facilities	(2085) Number of IPD patients visited NGO Hospital for basic health facilities	(500)Number of IPD patients visit NGO Hospital for basic health facilities	(2085)Number of IPD patients visit NGO Hospital for basic health facilities
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No. and proportion of deliveries conducted in NGO hospitals facilities.	(0) N/A	(0) Number of proportion of mothers delivered at NGO Hospital	(500)Number of proportion of mothers to visit NGO Hospital	(0)Number of proportion of mothers to visit NGO Hospital
Number of outpatients that visited the NGO hospital facility	(2000) Number of OPD patients visit NGO Hospital for basic health facilities	(12180) Number of OPD patients visited NGO Hospital for basic health facilities	(5000)Number of OPD patients visit NGO Hospital for basic health facilities	(12180)Number of OPD patients visit NGO Hospital for basic health facilities
Non Standard Outputs:	Number of IPD patients visited NGO Hospital for basic health facilities .conducted in the NGO Hospital Number of OPD patients visited NGO Hospital for basic health facilities	Number of IPD patients visited NGO Hospital for basic health facilities Number of proportion of mothers delivered at NGO Hospital Number of OPD patients visited NGO Hospital for basic health facilities	Number of IPD patients visited NGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visited NGO Hospital for basic health facilities	Number of IPD patients visited NGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visited NGO Hospital for basic health facilities
263104 Transfers to other govt. units (Current)	187,361	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	373,027	93,257	25 %	93,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,388	93,257	17 %	93,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,388	93,257	17 %	93,257

Reasons for over/under performance: some indicator over performed due to set targets being low

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	staff salaries paid	Health staff salaries paid	Health staff salaries paid	payment of Health care workers salaries in Health Department
211101 General Staff Salaries	2,257,775	564,444	25 %	564,444
Wage Rect:	2,257,775	564,444	25 %	564,444
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,257,775	564,444	25 %	564,444

Reasons for over/under performance: No challenges faced

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	staff welfare paid for Office utilise Like water,Electricity,and maintenance bills paid DHT support supervision conducted District co-ordination conducted PBB activities supported Inspection and monitoring of RBF activities by DHMT conducted	staff welfare paid for Office utilise Like water,Electricity,and maintenance bills paid DHT support supervision conducted District co-ordination conducted	staff welfare paid for Office utilise Like water,Electricity,and maintenance bills paid DHT support supervision conducted District co-ordination conducted	staff welfare paid for Office utilise Like water,Electricity,and maintenance bills paid DHT support supervision conducted District co-ordination conducted
211103 Allowances (Incl. Casuals, Temporary)	2,643	260	10 %	260
221002 Workshops and Seminars	10,000	0	0 %	0
221003 Staff Training	6,400	0	0 %	0
221009 Welfare and Entertainment	8,400	511	6 %	511
221011 Printing, Stationery, Photocopying and Binding	4,000	887	22 %	887
221012 Small Office Equipment	14,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	2,000	500	25 %	500
223006 Water	1,000	0	0 %	0
227001 Travel inland	29,775	2,285	8 %	2,285
227004 Fuel, Lubricants and Oils	16,200	1,562	10 %	1,562
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,419	6,005	6 %	6,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,419	6,005	6 %	6,005
Reasons for over/under performance: All activities were conduct following COVID-19 guidelines				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,257,775	564,444	25 %	564,444
Non-Wage Reccurent:	1,355,605	152,679	11 %	152,679
GoU Dev:	611,386	15,290	3 %	15,290
Donor Dev:	610,000	0	0 %	0
Grand Total:	4,834,766	732,413	15.1 %	732,413

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salaries paid	Primary Teachers salaries paid		Primary Teachers salaries paid	Primary Teachers salaries paid
211101 General Staff Salaries	6,823,051	1,553,217	23 %		1,553,217
Wage Rect:	6,823,051	1,553,217	23 %		1,553,217
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,823,051	1,553,217	23 %		1,553,217
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 840	(872) 872 primary teachers were paid salaries	()		(872)872 primary teachers were paid salaries
No. of qualified primary teachers	() 840	(872) 872	()		(872)872
No. of pupils enrolled in UPE	() 30639	(30639) 30639	()		(30639)30639
No. of student drop-outs	() 00	() N/A	()		()N/A
No. of Students passing in grade one	() 00	() N/A	()		()N/A
No. of pupils sitting PLE	() 00	() N/A	()		()N/A
Non Standard Outputs:	UPE Caption Grant Paid	UPE Caption Grant not Paid		UPE Caption Grant Paid	UPE Caption Grant not Paid
263367 Sector Conditional Grant (Non-Wage)	616,651	0	0 %		0
263369 Support Services Conditional Grant (Non-Wage)	30,421	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	647,073	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	647,073	0	0 %		0
Reasons for over/under performance: The out put did not perform because the schools were in lockdown					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() 16 Classroom blocks constructed at 8 primary schools.	(0) NIL	()		(0)NIL

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No. of classrooms rehabilitated in UPE	() N/A	(0) NIL	()	(0)NIL
Non Standard Outputs:	N/A	One classroom block constructed	Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools.	One classroom block constructed
281504 Monitoring, Supervision & Appraisal of capital works	15,058	645	4 %	645
312101 Non-Residential Buildings	536,941	50,000	9 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	551,998	50,645	9 %	50,645
External Financing:	0	0	0 %	0
Total:	551,998	50,645	9 %	50,645
Reasons for over/under performance:	The output under performed because most of the planned works are still under procurement process			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() 70 Primary schools provided with 3 seater twin desks	(0) NIL	()	(0)NIL
Non Standard Outputs:	70 Primary schools provided with 3 seater twin desks	No furniture provided for this quarter	70 Primary schools provided with 3 seater twin desks	No furniture provided for this quarter
312203 Furniture & Fixtures	41,723	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,723	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,723	0	0 %	0
Reasons for over/under performance:	The output was not allocated funds for this quarter			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary teachers Salaries Paid	Secondary teachers Salaries Paid	Secondary teachers Salaries Paid	Secondary teachers Salaries Paid
211101 General Staff Salaries	2,445,526	591,664	24 %	591,664

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Wage Rect:	2,445,526	591,664	24 %	591,664
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,445,526	591,664	24 %	591,664

Reasons for over/under performance: The output under performed because less secondary teachers were deployed in the quarter. Notification was made to the ministry for deployment of more teachers

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

No. of students enrolled in USE	() N/A	() N/A	()	()N/A
No. of teaching and non teaching staff paid	() N/A	(203) 203	()	(203)203
No. of students passing O level	() N/A	() N/A	()	()N/A
No. of students sitting O level	() N/A	()	()	()
Non Standard Outputs:	USE Captation Grant Paid	USE Captation Grant not Paid	USE Captation Grant Paid	USE Captation Grant not Paid
263104 Transfers to other govt. units (Current)	22,654	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	629,168	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,822	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	651,822	0	0 %	0

Reasons for over/under performance: The schools were still under lockdown

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	1 Seed School Constructed	1 Multi purpose hall completed	Seed School Constructed	1 Multi purpose hall completed
	1 Multi purpose hall completed		1 Multi purpose hall completed	
281504 Monitoring, Supervision & Appraisal of capital works	100,000	3,000	3 %	3,000
312101 Non-Residential Buildings	788,529	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	888,529	3,000	0 %	3,000
External Financing:	0	0	0 %	0
Total:	888,529	3,000	0 %	3,000

Reasons for over/under performance: The output under performed because most of the planned works were still under procurement process

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

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No. Of tertiary education Instructors paid salaries	() 101 tertiary education instructors paid salaries.	(23) 23	()	(23)23
No. of students in tertiary education	() 1300 Students in tertiary education.	() N/A	()	()N/A
Non Standard Outputs:	N/A	Tertiary Institution salaries paid	Tertiary Institution salaries paid	Tertiary Institution salaries paid
211101 General Staff Salaries	250,000	59,343	24 %	59,343
Wage Rect:	250,000	59,343	24 %	59,343
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	59,343	24 %	59,343
Reasons for over/under performance:	The output under performed because less instructors were posted. Notification was made to the ministry for deployment of more instructors			

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

Non Standard Outputs:	Support to Tertiary Institutions paid	Support to Tertiary Institutions not paid	Support to Tertiary Institutions paid	Support to Tertiary Institutions not paid
263367 Sector Conditional Grant (Non-Wage)	180,069	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,069	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,069	0	0 %	0

Reasons for over/under performance: The institutions were still under lockdown

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

Non Standard Outputs:	Monitoring and supervision of Primary and Secondary Schools done	Partial Monitoring and supervision of Primary and Secondary Schools done	Monitoring and supervision of Primary and Secondary Schools done	Partial Monitoring and supervision of Primary and Secondary Schools done
	Monitoring and supervision of rehabilitation of 5 primary schools done		Monitoring and supervision of rehabilitation of 5 primary schools done	
211103 Allowances (Incl. Casuals, Temporary)	13,000	500	4 %	500
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,436	1,030	12 %	1,030
227001 Travel inland	33,612	1,419	4 %	1,419

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,048	2,949	5 %	2,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,048	2,949	5 %	2,949
Reasons for over/under performance:	The output under performed because most of the schools were still under lock down and therefore partial monitoring was done			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports management and inspection activities carried out	Maintenance of sports grounds and inspection activities carried out	Sports management and inspection activities carried out	Maintenance of sports grounds and inspection activities carried out
211103 Allowances (Incl. Casuals, Temporary)	9,590	0	0 %	0
221001 Advertising and Public Relations	160	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	4,800	0	0 %	0
221009 Welfare and Entertainment	25,164	2,150	9 %	2,150
221017 Subscriptions	1,650	0	0 %	0
227001 Travel inland	23,600	1,792	8 %	1,792
228004 Maintenance – Other	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,964	3,942	6 %	3,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,964	3,942	6 %	3,942
Reasons for over/under performance:	The output under performed because all sports activities were locked down due to covid 19			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated	No Capacity building carried out in this quarter	- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated -Furniture (Desks) purchased -Rehabilitation works monitored	No Capacity building carried out in this quarter
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	The output was not allocated funds in this quarter			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Payment of staff salaries, allowances and general office management done	Payment of staff salaries, allowances and general office management done		Payment of staff salaries, allowances and general office management done	Payment of staff salaries, allowances and general office management done
211101 General Staff Salaries	115,781	19,448	17 %		19,448
211103 Allowances (Incl. Casuals, Temporary)	14,600	751	5 %		751
221009 Welfare and Entertainment	5,250	1,050	20 %		1,050
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %		0
222001 Telecommunications	100	0	0 %		0
223005 Electricity	2,000	400	20 %		400
223006 Water	1,000	200	20 %		200
227001 Travel inland	18,081	1,198	7 %		1,198
Wage Rect:	115,781	19,448	17 %		19,448
Non Wage Rect:	42,131	3,600	9 %		3,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	157,912	23,047	15 %		23,047
Reasons for over/under performance: The output under performed because the planned salary increments to staff were not made in this quarter but planned in the subsequent quarters					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Repair and maintenance of Kakyeka Stadium done				
N/A					
Reasons for over/under performance:					
Total For Education : Wage Rect:	9,634,358	2,223,672	23 %		2,223,672
Non-Wage Reccurent:	1,660,105	10,491	1 %		10,491
GoU Dev:	1,482,250	53,645	4 %		53,645
Donor Dev:	0	0	0 %		0
Grand Total:	12,776,713	2,287,808	17.9 %		2,287,808

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Payment of works staff salaries for 12 months 2. Maintenance of Works offices for 12 months	1. Works staff salaries paid for 3 months 2. Works offices maintained for 3 months		1. Payment of works staff salaries for 3 months 2. Maintenance of Works offices for 3 months	1. Works staff salaries paid for 3 months 2. Works offices maintained for 3 months
211101 General Staff Salaries	158,779	21,205	13 %		21,205
211103 Allowances (Incl. Casuals, Temporary)	667	135	20 %		135
221007 Books, Periodicals & Newspapers	1,200	240	20 %		240
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
222001 Telecommunications	1,000	65	7 %		65
223005 Electricity	1,200	250	21 %		250
223006 Water	400	50	13 %		50
227001 Travel inland	18,671	2,408	13 %		2,408
Wage Rect:	158,779	21,205	13 %		21,205
Non Wage Rect:	25,538	3,448	14 %		3,448
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,317	24,653	13 %		24,653
Reasons for over/under performance: Activities implemented as planned					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(224) Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads)	(130) Manual routine Maintenance of feeder roads carried out for one month (September)		(244)Maintainable feeder roads in the whole district (manual	(130)Manual routine Maintenance of feeder roads carried out for one month (September)
Length in Km of District roads periodically maintained	(100) Grading and spot graveling of Selected feeder roads in the whole district carried out	(19) Grading and spot graveling of Selected feeder roads in the whole district carried out (04no. roads)		(22)Grading and spot graveling of Selected feeder roads in the whole district carried out	(19)Grading and spot graveling of Selected feeder roads in the whole district carried out (04no. roads)

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No. of bridges maintained	(3) Supply and installation of culverts along selected Feeder Roads	() Supply and installation of culverts along selected Feeder Roads not yet implemented	(4)Supply and installation of culverts along selected Feeder Roads	(0)Supply and installation of culverts along selected Feeder Roads not yet implemented
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	361,000	60,054	17 %	60,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	361,000	60,054	17 %	60,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	361,000	60,054	17 %	60,054
Reasons for over/under performance:	-Under routine manual maintenance, some road gangs abandoned their sections due to the low payment of 150,000 per month set by the central government. -Culverts installation was still under procurement by end of quarter			

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A				
Non Standard Outputs:	1.Office Buildings at headquarters maintained for 12 months 2. Compounds at headquarters maintained for 12 months 3. Staff at headquarters facilitated for 12 months	1.Office Buildings at headquarters maintained were for 3 months 2. Compounds at headquarters maintained were for 3 months 3. Staff at headquarters were facilitated for 3 months	1.Office Buildings at headquarters maintained for 3 months 2. Compounds at headquarters maintained for 3 months 3. Staff at headquarters facilitated for 3 months	1.Office Buildings at headquarters maintained were for 3 months 2. Compounds at headquarters maintained were for 3 months 3. Staff at headquarters were facilitated for 3 months
211103 Allowances (Incl. Casuals, Temporary)	6,000	180	3 %	180
228001 Maintenance - Civil	24,969	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,969	180	1 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,969	180	1 %	180
Reasons for over/under performance:	All activities were implemented as planned			

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Maintenance of Works Service/Supervision Vehicles	Works Service/Supervision Vehicles were maintained for 3 months	Maintenance of Works Service/Supervision Vehicles for 3 months	Works Service/Supervision Vehicles were maintained for 3 months
228002 Maintenance - Vehicles	23,400	4,400	19 %	4,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,400	4,400	19 %	4,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	4,400	19 %	4,400
Reasons for over/under performance: Activities were implemented as planned				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Maintenance of the District Road Unit	District Road Unit was maintained for 3 months	Maintenance of the District Road Unit for 3 months	District Road Unit was maintained for 3 months
228003 Maintenance – Machinery, Equipment & Furniture	44,800	6,854	15 %	6,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,800	6,854	15 %	6,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,800	6,854	15 %	6,854
Reasons for over/under performance: activities were implemented as planned				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of a double cabin pick-up			
N/A				
Reasons for over/under performance:				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Construction of District Administration Block at Bwizibwera (Phase1)	(0)	(0)	(0)
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(3) 1.Renovation of Residential houses 2. Beautification at District Headquarters- Kamukuzi 3. Renovation of Offices at Kamukuzi District Headquarters	(0) N/A	(0)Renovation of Residential houses	(0)N/A
Non Standard Outputs:	N/A	N/A	Compound beautification done	N/A

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312101 Non-Residential Buildings	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>158,779</i>	<i>21,205</i>	<i>13 %</i>	<i>21,205</i>
<i>Non-Wage Reccurent:</i>	<i>485,707</i>	<i>74,937</i>	<i>15 %</i>	<i>74,937</i>
<i>GoU Dev:</i>	<i>15,000</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>659,486</i>	<i>96,141</i>	<i>14.6 %</i>	<i>96,141</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	payment of Staff salaries for 12 months work plan submissions, servicing of computers and staff welfare for 12 month	3 staff salaries , staff welfare and quarterly report submitted to the ministry of water and enviroment all paid for the months of July, August, setember		payment of Staff salaries for 4 months work plan submissions, servicing of computers and staff welfare for 4 month	Staff salaries paid for three months, and staff welfare paid for three months
211101 General Staff Salaries	76,073	13,125	17 %		13,125
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,960	1,150	39 %		1,150
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %		0
227001 Travel inland	6,980	772	11 %		772
228002 Maintenance - Vehicles	4,020	0	0 %		0
Wage Rect:	76,073	13,125	17 %		13,125
Non Wage Rect:	15,500	1,922	12 %		1,922
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,573	15,046	16 %		15,046
Reasons for over/under performance:	the staff saries paid and there was abalance of 5,893,547 for the second assistant Engineering officer for Kashari south county also the quarterly report submitted and travel allowance paid				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(25) supervision visst in Bubaare, Bukiirro, Rubinda, Kagongi, kashareRubaya and Rwanyamembe	(1) supervised in kashare ,RubayaBukiirro and Rwanyamahembe were supersed		(6)supervision visst in Bubaare, Bukiirro, Rubinda, Kagongi, kashareRubaya and Rwanyamembe	(1)projects are being supervised
No. of water points tested for quality	(30) 30 water point and water sources shall be tested in Rubaya, Kashare, Bukiirro, Kagongi, Rubindi, Bubaareand Rwanyamahembe subcounties	(0) The activety to commence next quarters		(10)10 water point and water sources shall be tested in Rubaya, Kashare and ,Bukiirsubcounties	(0)The activety to commence next quarters

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly coordination and intra district meetings to be held at Water office Kamukuzi	(1) One quarterly coordination meeting conducted at district water office	(1)one quarterly coordination and intra district meetings to be held at Water office Kamukuzi	(1)One quarterly coordination meeting conducted at district water office
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) public notice board to be published at public notice board kamukuzi	(1) One Public notice board published at the district head quarters	(1)public notice board to be published at public notice board kamukuzi showing quarter one release	(1)public notice board published
No. of sources tested for water quality	(15) collection of 26 water samples for testing of new water sources from Bukiro,Bubaare,Rubinda,Kagongi,Kashare,Rubaya,and Rwanyamahembe	(0) Planned for quarter two	(5)collection of 26 water samples for testing of new water sources from Bukiro,Bubaare,Rubinda,Kagongi,Kashare,Rubaya,and Rwanyamahembe	(0)Planned for quarter two
Non Standard Outputs:	Not planned	One intra district meeting conducted	One Intra District meeting for extension staff shall be conducted	The was conducted and all extension staff attended
211103 Allowances (Incl. Casuals, Temporary)	4,860	1,000	21 %	1,000
221009 Welfare and Entertainment	560	225	40 %	225
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	13,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,225	6 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,225	6 %	1,225
Reasons for over/under performance: There was no expenditure incurred as most of the activities need for subsequent quarters.				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) Launching and commissioning of water projects in Rwanyamahembe,Rubaya,Kagongi and Kashare	(1) One number VIP three stnce latrine was launched at kasikizi primary school in Bubaare subcoun	(5)Launching and commissioning of water projects in Rwanyamahembe,Rubaya,Kagongi and Kashare	(1)VIP three stnce latrine was launched at kasikizi primary school in Bubaare subcounty
% of rural water point sources functional (Gravity Flow Scheme)	(2) Mean streaming of HIV/AIDS in all sub counties	(0) One HIV sensitisation meetings conducted in Bukiro and Bubaare subcounties	(1)Mean streaming of HIV/AIDS in all sub counties	(0)HIV sensitisation meetings conducted in Bukiro and Bubaare subcounties
% of rural water point sources functional (Shallow Wells)	(0) phased out	(0)	(0)	(0)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	(0)	(0)	(0)
No. of public sanitation sites rehabilitated	(0) Not planned	(0)	(0)	(0)
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,020	0	0 %	0

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221009 Welfare and Entertainment	880	0	0 %	0
223005 Electricity	500	0	0 %	0
223006 Water	965	0	0 %	0
224006 Agricultural Supplies	335	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	0	0 %	0
Reasons for over/under performance: There was underspending due to most the projects depend on procuremet process which delayed				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day held in Rwanyamahembe world water to be observed on 22nd march 2020	(0) The activity planned for quarter three	(0)Preparation for World water day held in Rwanyamahembe world water to be observed on 22nd march 2020	(0)The activity planned for quarter three
No. of water user committees formed.	(20) 20new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(5) Five number water user committes were formed in Bukiro,Rubaya,Kashare and Bubaare	(5)5new water points and sources committees formed in Bubare,Kashare,Rubindi,	(5)The water user committes were formed in Bukiro,Rubaya,Kashare and Bubaare
No. of Water User Committee members trained	(20) 20new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(0) he activity was pushed to second quarter due to luck of funds as most of the funds were used on advocacy meeting at the district level	(5)5new water points and sources trained in Bubare,Kashare,Rubindi,	(0)The activity was pushed to second quarter due to luck of funds as most of the funds were used on advocacy meeting at the district level
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Not planned	(0) N/A	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) District level meetings conducted Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(1) One Advocacy meeting at district level was held at the district headquarters in the district council hall	(1)District level meeting shall be conducted that will target concillors from Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro,kashare,Rubindi Rubaya and Bubare sub counties	(1)Advocacy meeting at district level was held at the district headquarters in the district council hall
Non Standard Outputs:	Not planned	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,241	596	48 %	596
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001	Travel inland	13,000	9,835	76 %	9,835
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,241	10,431	64 %	10,431
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,241	10,431	64 %	10,431
Reasons for over/under performance:		The activities were conducted as planned expect the training of water user committies which lucked funding as most of the funds were located to advocacy meeting			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		sanitation base line survey done in new sites for projects in kashare Rubaya ,kangongi	The activity was not conducted	sanitation base line survey done in new sites for projects in kashare Rubaya ,	The activity was not conducted
211103	Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		The activity was not conducted as there was no fund allocation			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		water quality testing	N/A		N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(2) Public latrine in Kagongi at Munyonyi p/school and Ruhunga primary school and kasikizi primary school in Bubaare teachers toilet	(0) BOQs submitted to PDU and now the projects have been awarded to contractor	(0)BOQs for Public latrine in Kagongi at Munyonyi p/school and Ruhunga and kasikizi teachers house in Bubare submitted to PDU	(0)BOQs submitted to PDU and now the projects have been awarded to contractor
Non Standard Outputs:					
Non Standard Outputs:		NOT PLANNED	N/A	NOT PLANNED	N/A
312104	Other Structures	80,435	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,435	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,435	0	0 %	0
Reasons for over/under performance:	There was no spending as most of the projects are still under procurement stage			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) Boreholes sited, drilled and installed in,,,Kashare 3,Rubaya 4 and Bubare 1 6 Boreholes sited ,Drilled and installed in ,Kashare 3Rubaya 3	(0) The projects are still under procurement stage	(2)BOQs prepared and submitted to PDU ited, drilled and installed in,,,Kashare 3,Rubaya	(0)The projects are still under procurement stage
No. of deep boreholes rehabilitated	(14) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kago ngi,Rwanyamahemb e,Bubare	(0) The projects are still under procurement stage	(6)Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kago ngi,Rwanyamahemb e,Bubare	(0)The projects are still under procurement stage
Non Standard Outputs:	NOT PLANNED	N/A	NOT PLANNED	N/A
312104 Other Structures	278,000	6,000	2 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	278,000	6,000	2 %	6,000
External Financing:	0	0	0 %	0
Total:	278,000	6,000	2 %	6,000
Reasons for over/under performance:	There was no spending as most of the project have just been awarded to contractor BUT funds were used to on emergency repair of broken down bore holes			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Extension of Kibingo Kyandahi GFS in kagongi subcounty and kakondo	(0) The projects are still under procurement stage BUT funds were used to run the advertisments the projects	(1)construct and extension of kyandahi kagongi GFS	(0)The projects are still under procurement stage
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) not planned Not planned	() N/A	(0)Not planned Not planned	()N/A
Non Standard Outputs:	Design of motorized boreholes solar piped system		sub mission of terms of reference to PDU Design of motorized boreholes solar piped system	N/A
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0 %	0

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312104 Other Structures	125,000	750	1 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,000	750	0 %	750
External Financing:	0	0	0 %	0
Total:	165,000	750	0 %	750
Reasons for over/under performance:	There was no spending as projects are still under procurement stage BUT funds were used to run the advertisements the projects			
<i>Total For Water : Wage Rect:</i>	<i>76,073</i>	<i>13,125</i>	<i>17 %</i>	<i>13,125</i>
<i>Non-Wage Reccurent:</i>	<i>59,241</i>	<i>13,578</i>	<i>23 %</i>	<i>13,578</i>
<i>GoU Dev:</i>	<i>523,435</i>	<i>6,750</i>	<i>1 %</i>	<i>6,750</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>658,749</i>	<i>33,452</i>	<i>5.1 %</i>	<i>33,452</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff allowances and welfare, mobilization of meetings/trainings, effective monitoring of ENR activities, repair of motorcycles			Staff allowances and welfare, office stationery, travel inland allowances during monitoring, office utilities, telecommunication and repairs	Staff allowances and welfare, office stationery, travel inland allowances during monitoring, office utilities, telecommunication and repairs
211103 Allowances (Incl. Casuals, Temporary)	3,000	495	17 %		495
221009 Welfare and Entertainment	1,485	326	22 %		326
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %		200
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,100	200	18 %		200
228002 Maintenance - Vehicles	700	50	7 %		50
228003 Maintenance – Machinery, Equipment & Furniture	500	150	30 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,485	1,421	19 %		1,421
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,485	1,421	19 %		1,421
Reasons for over/under performance: the under performance is as a result of delayed sourcing of service provider for tea					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) Number of tree seedlings raised and planted			(5000)tree seedlings raised and planted district wide	(5000)tree seedlings raised for planting in the second rainy season
Number of people (Men and Women) participating in tree planting days	(100) Tree seedlings distributed to 100 women for planting			(50)50 households, 3 sub-counties and 10 schools engaged in tree planting	(3)3 sub-counties engaged in tree planting
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	3,000	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
224001 Medical and Agricultural supplies	2,000	500	25 %		500

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,000	13 %	1,000
Reasons for over/under performance: the challenge has been due to the COVID pandemic where schools have not been engaged in tree planting. There has been minimal monitoring and supervision on tree planting as a result of COVID pandemic				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) inspections and training in forestry management	(3)inspections and training in forestry management	(1)inspections and training in forestry management	
Non Standard Outputs:	N/A	N/A	N/A	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The effects of COVID affected the monitoring and inspection in forestry management				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(200) People (men and women) practice sustainable wetland biodiversity conservation and wise use	(50)People (men and women) practice sustainable wetland biodiversity conservation and wise use	(50)People (men and women) practice sustainable wetland biodiversity conservation and wise use	
Non Standard Outputs:	Full attendance of participants and active participation in wetland biodiversity conservation	50 people actively participating in wetland biodiversity conservation	50 people are actively participating in wetland biodiversity conservation	
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: The activity was conducted as planned				
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(2) Implementation of 2 wetland action plans	()	(1)wetland action plan implementation in the selected wetland	(0)Wetland action plan not developed
Area (Ha) of Wetlands demarcated and restored	(100) acres of degraded wetland section restored	()	(30)acres of degraded wetland sections restored district wide	(20)sections of degraded wetland profiled
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	750	19 %	750
221009 Welfare and Entertainment	1,200	200	17 %	200
224001 Medical and Agricultural supplies	300	75	25 %	75
227001 Travel inland	1,317	329	25 %	329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,817	1,354	20 %	1,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,817	1,354	20 %	1,354
Reasons for over/under performance:	There was minimal interventions on restoration of degraded sections of wetland, as a result of observing SOPs on COVID management			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Training in climate change mainstreaming in projects and compliance to environment laws, policies and regulations	()	(50)Training in climate change mainstreaming in projects and compliance to environment laws	(50)Training in climate change mainstreaming in projects and compliance to environment laws
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221009 Welfare and Entertainment	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	825	25 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	825	25 %	825
Reasons for over/under performance:	The activity carried out as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(5) 5 environment inspections on projects conducted	()	(5)Environment screening on district projects, EMP monitoring and environment audit conducted	(6)Environmental monitoring on wise use of wetlands and audit on compliance to environmental regulations at Bukiro Seed School
Non Standard Outputs:	N/A		N/A	N/A

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211103	Allowances (Incl. Casuals, Temporary)	1,000	300	30 %	300
227001	Travel inland	2,500	625	25 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	925	26 %	925
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	925	26 %	925
Reasons for over/under performance:		The over performance is a a result of increase in number of visits on fragile ecosystems to minimize on encroachment and increase on environment audit on construction of Seed School in Bukiro			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(500) 500 land titles issued district wide. 200 instructions to survey issued out. 100 land disputes settled, titling of Karwesanga Land in Rubundi Sub-county	()	(200)200 land titles issued district wide. 50 instructions to survey issued out. 100 land disputes settled. Titling of Karwesanga land in Rubindi Sub-county	(1)Land at katojo parish, Bubaare sub-county surveyed for titling	
Non Standard Outputs:	Staff performance		Repair of computers and printers, payment of staff footage, allowances and welfare, office stationery, office maintenance.	footage for staff paid	
211103	Allowances (Incl. Casuals, Temporary)	5,200	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	2,500	490	20 %	490
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	2,475	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
223005	Electricity	1,000	0	0 %	0
227001	Travel inland	5,300	210	4 %	210
228004	Maintenance – Other	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,475	700	3 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,475	700	3 %	700
Reasons for over/under performance:		The underperformance is as a result of delayed sourcing of service provider to service computers and late submission of requisitions for land titling of sub-county land by the lands staff for approval			
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Physical plans for buildings and Town Councils approved	Physical planning committee meetings conducted, physical planning inspections conducted, enforcement of physical planning regulations and Physical plan for Bwizibwera-Rutooma TC	NO physical planning committee meetings and inspections conducted	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	The under performance is as a result of the physical planner not submitting requisitions to facilitate physical planning committee meetings and physical planning inspections			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Improved Staff performance	Payment of staff Salaries for 14 staff in the quarter	13 staff paid salaries for the quarter	
211101 General Staff Salaries	286,964	47,364	17 %	47,364
Wage Rect:	286,964	47,364	17 %	47,364
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,964	47,364	17 %	47,364
Reasons for over/under performance:	The under performance in wage consumption is as a result of some staff in acting positions for DNRO and SFO, the staff who is still under interdiction and is receiving half payment and a senior physical planner who is not yet recruited			
Total For Natural Resources : Wage Rect:	286,964	47,364	17 %	47,364
Non-Wage Reccurent:	60,077	6,975	12 %	6,975
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	347,041	54,339	15.7 %	54,339

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	16 Training of women interest groups on project planning and management conducted. 16 Monitoring visits conducted. Location: 7 LLGs			4 Training of women interest groups on project planning and management conducted. 4 Monitoring visits conducted. Location: 7 LLGs	
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	2 Training Community Groups / IGAs trained 3 Community Participatory planning meeting conducted 6 Monitoring and supervision visits conducted	3 Community Participatory meetings held		2 Training Community Groups / IGAs trained 3 Community Participatory planning meeting conducted 6 Monitoring and supervision visits conducted	3 Community Participatory meetings held in Rubindi, Bukiro and Rwanyamahembe
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		25
222001 Telecommunications	100	25	25 %		25
227001 Travel inland	1,242	310	25 %		310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,442	360	25 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,442	360	25 %		360
Reasons for over/under performance: Little funding					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) A total of 2000 FAL learners trained	(67) Rubaya, Kagongi		(500) FAL learners trained	(67)Rubaya, Kagongi

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Non Standard Outputs:		2Training/capacity building for FAL Instructors conducted	1 Training/capacity building for FAL Instructors conducted	1 Training/capacity building for FAL Instructors conducted	1 Training/capacity building for FAL Instructors conducted in Kagongi Sub County
		6 FAL Review& planning meetings held	1 FAL review meeting held	2 FAL Review& planning meetings held	1 FAL review meeting held in Rubaya
		Instructional Materials (Chalk board, Chalk) procured		Instructional Materials (Chalk board, Chalk) procured	
		FAL data updated 4 times		1 FAL supervision & monitoring visits conducted	
		4 FAL supervision & monitoring visits conducted		FAL quarterly work-plans and reports submitted to MGLSD, Kampala	
		FAL quarterly work-plans and reports submitted to MGLSD, Kampala			
211103	Allowances (Incl. Casuals, Temporary)	800	47	6 %	47
221002	Workshops and Seminars	1,600	400	25 %	400
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001	Travel inland	1,526	381	25 %	381
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,326	928	21 %	928
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,326	928	21 %	928
Reasons for over/under performance:		Under funding, The activities affected, covid 19 period			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		8 Gender mainstreaming meetings held	2 GBV awareness meetings	1 Gender mainstreaming meetings held	2 GBV awareness meetings in Rubindi and Bwizibwera
		7Community sensitization meetings on property Rights & legal marriages carried out	3 sensitization meetings of women on group dynamics, project planning	2 Community sensitization meetings on property Rights & legal marriages carried out	3 sensetisation meetings of women on group dynamics, project planning in Kagongi, Bukiro and Rubaya
		Location: 7 LLGs		Location: 7 LLGs	
N/A					
Reasons for over/under performance:		Activity planned and budgeted under community development			
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(20) 20 cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(6) Chief Magistrates;s Court, Mbarara, Mbarara Police Station , and other parts in and outside the district	(5)cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(6)Chief Magistrates;s Court, Mbarara, Mbarara Police Station , Rubiri - Kakoba, Bukuna Rugando ,Rugarura in Kashare sub county
Non Standard Outputs:	<p>20 stranded children resettled</p> <p>15 Follow ups of foster parents carried out</p> <p>16 children resettled under Alternative care arrangements</p> <p>30 Family counseling and arbitration visits. 200 cases of Maintenance and custody of children handled</p> <p>10 Supervision of Child care institutions conducted</p> <p>The Day of African Child celebrated</p> <p>Divine Marcy Babies Home and Para Social workers supported</p> <p>Utilities (electricity and water) paid for</p> <p>Office administration (stationary and airtime) purchased</p>	<p>6 stranded children resettled</p> <p>4 Family counseling and arbitration visits</p> <p>54 cases of Maintenance and custody of children handled</p> <p>5 families assessed for foster care i</p> <p>Utilities (electricity and water) paid for Office</p> <p>administration (stationary and airtime) purchased</p>	<p>4 stranded children resettled</p> <p>4 Follow ups of foster parents carried out</p> <p>4 children resettled under Alternative care arrangements</p> <p>3 Family counseling and arbitration visits.</p> <p>50 cases of Maintenance and custody of children handled</p> <p>2 Supervision of Child care institutions conducted</p> <p>2 Divine Marcy Babies Home and Para Social workers supported</p> <p>Utilities (electricity and water) paid for Office</p> <p>administration (stationary and airtime) purchased</p> <p>Location: 7 LLG</p>	<p>6 stranded children resettled in Nyakabirizi - Bushenyi, Nyakayojo, Kakiika,Nyamitanga , Bwizibwera and Bubaare</p> <p>4 Family counseling and arbitration visits in Kakiika (2), Kashare and Rubaya</p> <p>54 cases of Maintenance and custody of children handled</p> <p>5 families assessed for foster care in Kakiika (2), Kakoba and Kamukuzi</p> <p>Utilities (electricity and water) paid for Office</p> <p>administration (stationary and airtime) purchased</p>
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	200
222001 Telecommunications	500	100	20 %	100
223005 Electricity	400	50	13 %	50
223006 Water	300	73	24 %	73
227001 Travel inland	4,450	1,171	26 %	1,171

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282101	Donations	2,000	200	10 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,750	1,794	21 %	1,794
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,750	1,794	21 %	1,794
Reasons for over/under performance:		Less funds released than expected			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) District Youth council	(1) Facilitated The Chairperson , District Youth Council to attend Sectoral Committee Meeting		(1)District Youth council	(1)Facilitated The Chairperson , District Youth Council to attend Sectoral Committee Meeting
Non Standard Outputs:	2 District Youth Executive Committee meetings held	19 youth groups which accessed YLP were supervised		1 District Youth Executive Committee meetings held	19 youth groups which accessed YLP were supervised
	1 District Youth Council general meeting held Youth day celebrated			1 District Youth Council general meeting held Youth day celebrated	
	30 Youth groups accessed Youth development project (YLP) funding/loans			8 Youth groups accessed Youth development project (YLP) funding/loans	
	4 Sub county based Sensitization workshops on developmental issues conducted Location: Staff HQs and 7 LLGs			1 Sub county based Sensitization workshops on developmental issues conducted Location: Staff HQs and 7 LLGs	
221009	Welfare and Entertainment	600	150	25 %	150
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	4,889	822	17 %	822
282101	Donations	339,662	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	345,551	1,022	0 %	1,022
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	345,551	1,022	0 %	1,022
Reasons for over/under performance:		No funding for YLP yet the Youth groups must be monitored and be encouraged to repay the funds advanced to them.			
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	(2) 2 Selected / needy PWDs in the district supplied with appliances	(0) None	(1)Selected / needy PWDs in the district supplied with appliances	(0)None
Non Standard Outputs:	2 PWD District executive committee meetings held 1 PWD District council general meetings PWDs/Elderly Days Celebrated 4 Sensitization workshops for PWD on development issues held 7 Sensitization workshops for the Elderly on development issues conducted 2 Executive meetings of District Council for the Elderly Held Location: 7 LLgs	1 PWD District executive committee meetings held 1 District Council for the Elderly council held 12 groups of PWDs receives assistance grants for development projects Location: 7 LLgs	1 PWD District executive committee meetings held 1 PWD District council general meetings PWDs/Elderly Days Celebrated 1 Sensitization workshops for PWD on development issues held 1 Sensitization workshops for the Elderly on development issues conducted 4 groups of PWDs development projects Location: 7 LLgs	1 PWD District executive committee meetings held 1 District Council for the Elderly council held 12 groups of PWDs receives assistance grants for development projects Location: 7 LLgs
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	6,870	1,417	21 %	1,417
282101 Donations	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,870	3,417	23 %	3,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,870	3,417	23 %	3,417

Reasons for over/under performance: More groups got funding from MGLSD

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:	30 Inspections of work places conducted	4 inspection of work place	8 Inspections of work places conducted	4 inspection of work place in Kakoba and Nyamitanga, Rubindi and Bwizibwera
	4 sensitization meetings o of Workers and employers on their rights, responsibilities and other labour laws carried out		1 sensitization meetings o of Workers and employers on their rights, responsibilities and other labour laws carried out	
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	50
222001 Telecommunications	100	20	20 %	20
227001 Travel inland	1,800	325	18 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	395	20 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	395	20 %	395
Reasons for over/under performance:	Less funds released than planned			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	200 labour disputes registered and handled	25 labour disputes registered 11 labour constraints settled\$ labour disputes referred	50 labour disputes registered 8 labour disputes at work places settled Location: 7 LLGs	25 labour disputes registered 11 labour constraints settled\$ labour disputes referred
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %	20
222001 Telecommunications	100	10	10 %	10
227001 Travel inland	867	241	28 %	241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,067	271	25 %	271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,067	271	25 %	271
Reasons for over/under performance:	Little funding			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) District Women Council Supported	(1) District Women Council Supported	(0)District Women Council Supported	(1)District Women Council Supported

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Non Standard Outputs:		2 District women council executive meeting held	5 sub county based sensitization workshops on women rights and economic empowerment	1 District women council executive meeting held	5 sub county based sensitization workshops on women rights and economic empowerment in Kagongi, Rubindi, BukiroBwizibwera and arubayac
		1District women council general meeting held.		1 District women council general meeting held.	
		Location: District HQs		International women's day Celebrated	
		International women's day Celebrated		1 sub county based sensitization workshops on women rights and economic empowerment conducted.	
		Supervision and monitoring of women groups in 7 sub counties conducted.		Location: District HQs	
		20 women groups accessed loans from UWEP programme			
		2 sub county based sensitization workshops on women rights and economic empowerment conducted			
221002 Workshops and Seminars	1,075	0	0 %	0	
221009 Welfare and Entertainment	1,449	125	9 %	125	
221011 Printing, Stationery, Photocopying and Binding	1,014	75	7 %	75	
222001 Telecommunications	570	75	13 %	75	
227001 Travel inland	9,556	1,696	18 %	1,696	
282101 Donations	116,643	0	0 %	0	
Wage Rect:		0	0	0 %	0
Non Wage Rect:		130,306	1,971	2 %	1,971
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		130,306	1,971	2 %	1,971

Reasons for over/under performance: UWEP, was not funded

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	4 Poverty awareness campaigns carried out	CBR home visits carried out in 2 sub counties	1 Poverty awareness campaigns carried out	CBR home visits carried out in 2 sub counties of Rwanyamahembe and Bubaare
	4 HIV/AIDS sensitization meetings for PWDs & Elderly conducted		1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted	
	12 CBR home visits carried out		1 CBR home visits carried out	
	Office administration (Stationary and Airtime)			
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	50
222001 Telecommunications	100	20	20 %	20
227001 Travel inland	2,242	490	22 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,442	560	23 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,442	560	23 %	560
Reasons for over/under performance:	Little funding			

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	16 Staffs Monthly Salaries paid	10 Staffs Monthly Salaries paid	16 Staffs Monthly Salaries paid	10 Staffs Monthly Salaries paid	
	20 supervision and monitoring visits of sector activities conducted	7 supervision and monitoring visits of sector activities	5 supervision and monitoring visits of sector activities conducted	7 supervision and monitoring visits of sector activities conducted	
	200 CSOs register/ renewed their registration		50 CSOs register/ renewed their registration	50 CSOs register/ renewed their registration	
	9 Staff provided with tea		9 Staff provided with tea	6 Staff provided with tea	
	6 staff members facilitated with transport allowances		6 staff members facilitated with transport allowances	6 staff members facilitated with transport allowances	
	Support Campaign against GBV (MIFUMI)		Support Campaign against GBV (MIFUMI)	Support Campaign against GBV (MIFUMI)	
	Office administration Utilities (Electricity) Parish Community Associations / Micro Projects supported		Office administration Utilities (Electricity)	Office administration	
	Office administration - stationary Location: District HQs and 7 LLGs				
211101	General Staff Salaries	152,236	21,005	14 %	21,005
211103	Allowances (Incl. Casuals, Temporary)	4,000	540	14 %	540
221007	Books, Periodicals & Newspapers	100	0	0 %	0
221009	Welfare and Entertainment	7,200	1,484	21 %	1,484
221011	Printing, Stationery, Photocopying and Binding	800	580	73 %	580
222001	Telecommunications	300	0	0 %	0
223005	Electricity	4,598	910	20 %	910
227001	Travel inland	2,666	216	8 %	216
282101	Donations	295,000	200	0 %	200
	Wage Rect:	152,236	21,005	14 %	21,005
	Non Wage Rect:	314,664	3,930	1 %	3,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	466,900	24,936	5 %	24,936
Reasons for over/under performance:		Underfunding, Effects of Covid 19			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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Non Standard Outputs:	60 YLP Youth Groups, 35 UWEP groups and 10 PWDs groups received funding. Location: 7 LLGs	60 YLP Youth Groups, 35 UWEP groups and 10 PWDs groups received funding. Location: 7 LLGs		
N/A				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>152,236</i>	<i>21,005</i>	<i>14 %</i>	<i>21,005</i>
<i>Non-Wage Reccurent:</i>	<i>825,416</i>	<i>14,649</i>	<i>2 %</i>	<i>14,649</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>977,653</i>	<i>35,654</i>	<i>3.6 %</i>	<i>35,654</i>

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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:	Staff salaries and allowances paid	Staff salaries were paid		Staff salaries and allowances paid	Staff salaries were paid
211101 General Staff Salaries	79,515	16,310	21 %		16,310
Wage Rect:	79,515	16,310	21 %		16,310
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,515	16,310	21 %		16,310
Reasons for over/under performance:	There was an under performance due to the pending proposal for salary increment of Planners which was budgeted for incase it is to be implemented.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) District Planner Senior Planner Population Officer Office typist	(4) District Planner Senior Planner Population Officer Office typist		(0)District Planner Senior Planner Population Officer Office typist	(0)District Planner Senior Planner Population Officer Office typist
No of Minutes of TPC meetings	(12) 12 monthly TPC meetings conducted in the whole Financial year 2020/2021.	(3) 3 TPC Meetings conducted per quarter		(0)3 TPC Meetings conducted per quarter	(0)3 TPC Meetings conducted per quarter
Non Standard Outputs:	N/A	Staff allowances were paid Budget conference was held General office management		Quarterly Monitoring of DDEG and PAF Projects	Staff allowances were paid Budget conference was held General office managemnt
211103 Allowances (Incl. Casuals, Temporary)	2,500	240	10 %		240
221002 Workshops and Seminars	10,461	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	200	20 %		200
221009 Welfare and Entertainment	10,095	800	8 %		800
221011 Printing, Stationery, Photocopying and Binding	2,000	57	3 %		57
222001 Telecommunications	1,000	200	20 %		200
223005 Electricity	1,500	0	0 %		0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,556	1,497	5 %	1,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,556	1,497	5 %	1,497
Reasons for over/under performance: The under performance was due to the limited locally raised revenues allocated to the department				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract Compiled and produced	Not done	Statistical Abstract Compiled and produced	Not done
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: The activity is to be implemented in Q3 at the beginning of the calendar year				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Physical Designs produced	Not done	Physical Designs for the District Headquarters produced	Not done
225001 Consultancy Services- Short term	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: The activity is to be implemented in Q2 since the procurement process was still ongoing				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Development Plan III		District Development Plan III compiled and produced	
227001 Travel inland	4,425	372	8 %	372

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,425	372	8 %	372
External Financing:	0	0	0 %	0
Total:	4,425	372	8 %	372

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	-Subscription for Internet and anti virus paid -Office equipment maintained	Office equipment was maintained	-Quarterly Subscription for Internet and anti virus paid -Office equipment maintained	Office equipment was maintained
211103 Allowances (Incl. Casuals, Temporary)	2,000	300	15 %	300
221009 Welfare and Entertainment	2,000	0	0 %	0
221017 Subscriptions	7,300	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	0 %	0
228004 Maintenance – Other	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,300	300	2 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,300	300	2 %	300

Reasons for over/under performance: The activity under performed due to limited locally raised revenues allocated to the department yet it is the major source of funding.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	-Budget desk meeting -Support of staff on preparation of PBS budgets and reports -Departmental laptop purchased -Budgets and quarterly reports submitted	Budget desk meetings held -Support of staff on preparation of PBS budgets and reports -Budgets and quarterly reports submitted	-Budget desk meetings held -Support of staff on preparation of PBS budgets and reports -Departmental laptop purchased -Budgets and quarterly reports submitted	Budget desk meetings held -Support of staff on preparation of PBS budgets and reports -Budgets and quarterly reports submitted
221002 Workshops and Seminars	15,000	0	0 %	0
221009 Welfare and Entertainment	7,000	1,160	17 %	1,160
221011 Printing, Stationery, Photocopying and Binding	2,000	150	8 %	150
222001 Telecommunications	1,000	150	15 %	150
227001 Travel inland	11,000	1,005	9 %	1,005

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227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,000	2,465	7 %	2,465
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,000	2,465	7 %	2,465
Reasons for over/under performance:		The under performance was due to limited local revenue funds that were planned for staff training but was not realized			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Monitoring and supervision of government projects done	Quarter one Monitoring and supervision of government projects was done	Quarterly and routine Monitoring and supervision of government projects done	Quarter one Monitoring and supervision of government projects was done
227001	Travel inland	17,246	2,405	14 %	2,405
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,246	2,405	14 %	2,405
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,246	2,405	14 %	2,405
Reasons for over/under performance:		The under performance was due to funds for LGDP assessment that were not allocated since the activity was was scheduled for Quarter two			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		-4 laptops purchased	Not done	-2laptops purchased, 1 Projector Purchased, 1 Desktop purchased,1 Flash Disc purchased	Not done
312202	Machinery and Equipment	17,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,200	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,200	0	0 %	0
Reasons for over/under performance:		The procurement process was still on going.			
	Total For Planning : Wage Rect:	79,515	16,310	21 %	16,310
	Non-Wage Reccurent:	102,602	6,667	6 %	6,667
	GoU Dev:	28,625	372	1 %	372
	Donor Dev:	0	0	0 %	0
	Grand Total:	210,742	23,349	11.1 %	23,349

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries made Payment for staff welfare made Payment for staff transport allowances made	Payment of staff salaries made Payment for staff welfare made Payment for staff transport allowances made		Payment of staff salaries made Payment for staff welfare made Payment for staff transport allowances made	Payment of staff salaries made Payment for staff welfare made Payment for staff transport allowances made
211101 General Staff Salaries	43,928	7,822	18 %		7,822
211103 Allowances (Incl. Casuals, Temporary)	2,000	275	14 %		275
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,980	194	10 %		194
221011 Printing, Stationery, Photocopying and Binding	1,718	0	0 %		0
227001 Travel inland	2,580	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
Wage Rect:	43,928	7,822	18 %		7,822
Non Wage Rect:	10,578	468	4 %		468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,507	8,290	15 %		8,290
Reasons for over/under performance:	The Output performed at 15% because of less allocation of local revenue by the budget desk and less expenditure of salaries because the expected recruitment of staff did not take place in the quarter.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 5 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored	(15) 5 Departments audited per quarter 5 Sub-counties audited per quarter 3 Health centres audited per quarter 0 schools audited per quarter 2 projects monitored	()		(15)5 Departments audited per quarter 5 Sub-counties audited per quarter 3 Health centres audited per quarter 0 schools audited per quarter 2 projects monitored
Date of submitting Quarterly Internal Audit Reports	() 1 report submitted to council and MOLG	(1) 1 report submitted to council and MOLG	()		(2020-10-15)1 report submitted to council and MOLG
Non Standard Outputs:	N/A	1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted.		1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted.	1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted.
227001 Travel inland	10,263	1,008	10 %		1,008

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,263	1,008	10 %	1,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,263	1,008	10 %	1,008
Reasons for over/under performance: The Output performed at 10% because of less local revenue allocation to the department by the budget desk.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,928</i>	<i>7,822</i>	<i>18 %</i>	<i>7,822</i>
<i>Non-Wage Reccurent:</i>	<i>20,841</i>	<i>1,476</i>	<i>7 %</i>	<i>1,476</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>64,769</i>	<i>9,298</i>	<i>14.4 %</i>	<i>9,298</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() No.of business sensitized and trained on business communities on compliance No of weighing machines inspected and supervised in collaboration with UNBS	() N/A		()	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	() NO.OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES TO ENFORCE STANDARDS	(2) Trade sensitization meetings Conducted in Bwizibwera Rutooma and Rubindi ruhumba town councils		()	()Trade sensitization meetings Conducted in Bwizibwera Rutooma and Rubindi ruhumba town councils
No of businesses inspected for compliance to the law	() No.of inspection of businesses carried out to ensure quality, standards, and compliance	(2) Businesses inspected for compliance to the law in Bwizibwera Rutooma and Rubindi ruhumba town councils		()	()Businesses inspected for compliance to the law in Bwizibwera Rutooma and Rubindi ruhumba town councils
No of businesses issued with trade licenses	() no. of trading licenses issued to both new and existing businesses	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		profiling of new sites markets profiling of market traders	N/A
227001 Travel inland	2,121	1,096	52 %		1,096
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,121	1,096	52 %		1,096
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,121	1,096	52 %		1,096
Reasons for over/under performance:	The over performance was due to more funds allocated to the department to cater for urgent data requirements by the line ministry.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() no of enterprises sensitized in value addition	()		()	()
No of businesses assited in business registration process	(50) market needs identified	()		()market needs identified	()

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No. of enterprises linked to UNBS for product quality and standards	() no.of enterprises linked to UNBS for quality and standards	()		()	
Non Standard Outputs:	N/A	1 DCO Induction training was conducted		assist businesses for registration	1 DCO Induction training was conducted
227001 Travel inland	1,721	570	33 %		570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,721	570	33 %		570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,721	570	33 %		570
Reasons for over/under performance: The over performance was due to the extended period of the training for more days than was planned					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() No.of producers and other producing groups linked to the buyers for a better price through UEPB	()		()	
No. of market information reports desserminated	(15) No. of market information disseminated to the producers and other business communities.	()		()No. of market information disseminated to the producers and other business communities.	()
Non Standard Outputs:	N/A	N/A		collect market information	N/A
227001 Travel inland	2,168	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,168	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,168	0	0 %		0
Reasons for over/under performance: N/A					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() No.of trainings and supervision of cooperatives	(2) Mobilisation for Emyoga program was conducted in Kashari North and south.		()	()Mobilisation for Emyoga program was conducted in Kashari North and south.
No. of cooperative groups mobilised for registration	(10) No.of cooperatives mobilized and registered	(2) 2 operatives mobilized for registration		()No.of cooperatives mobilized and registered	(2) operatives mobilized for registration
No. of cooperatives assisted in registration	() No.of arbitration carried out	(2) 2 operatives assisted for registration		()	()2 operatives assisted for registration
Non Standard Outputs:	N/A	N/A		audit of sacco	N/A
227001 Travel inland	3,000	588	20 %		588

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	588	20 %	588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	588	20 %	588
Reasons for over/under performance: Activity was implemented as planned				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(10) No. of sensitization meetings and radio talk shows held	(1) 1 Tourism promotion activity was mainstreamed in the district development plans	() No. of sensitization meetings and radio talk shows held	() 1 Tourism promotion activity was mainstreamed in the district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(150) No. of hotels inspected to ensure standards and compliance	() Hospitality facilities inspected to ensure standards and compliance	() No. of hotels inspected to ensure standards and compliance	() Hospitality facilities inspected to ensure standards and compliance
No. and name of new tourism sites identified	(10) No. of tourism sites profiled	() N/A	() No. of tourism sites profiled	() N/A
Non Standard Outputs:	N/A	N/A	profiling of new tourism sites profiling of cultural stakeholders	N/A
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	7,153	2,085	29 %	2,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,153	2,085	17 %	2,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,153	2,085	17 %	2,085
Reasons for over/under performance: The under performance was due to less allocations to the department due to limited local revenue.				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	() No. of identified opportunities for industrial establishment in the district	() N/A	()	() N/A
No. of producer groups identified for collective value addition support	() No. of sensitization meetings held	() N/A	()	() N/A
No. of value addition facilities in the district	() No. of value addition businesses profiled	() N/A	()	() N/A
A report on the nature of value addition support existing and needed	(10) No. of inspections done	() N/A	() No. of inspections done	() N/A
Non Standard Outputs:	N/A	Sensitization was conducted on industrial development	profiling of new industries	Sensitization was conducted on industrial development
227001 Travel inland	2,021	1,348	67 %	1,348

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,021	1,348	67 %	1,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,021	1,348	67 %	1,348
Reasons for over/under performance: More funds were allocated due the urgent data collection activity as requested by the ministry.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	staff salaries paid staff allowances paid staff welfare procured IT services procured stationary and photocopying services procured		staff salaries paid staff allowances paid staff welfare procured IT services procured stationary and photoc	
211101 General Staff Salaries	51,749	7,826	15 %	7,826
211103 Allowances (Incl. Casuals, Temporary)	1,620	0	0 %	0
221008 Computer supplies and Information Technology (IT)	640	0	0 %	0
221009 Welfare and Entertainment	1,584	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	424	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	433	0	0 %	0
Wage Rect:	51,749	7,826	15 %	7,826
Non Wage Rect:	4,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,449	7,826	14 %	7,826
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	51,749	7,826	15 %	7,826
Non-Wage Reccurent:	27,883	5,687	20 %	5,687
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,631	13,513	17.0 %	13,513

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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
LCIII : KAGONGI				499,863	0
Sector : Works and Transport				44,000	0
<i>Programme : District, Urban and Community Access Roads</i>				44,000	0
Lower Local Services					
Output : District Roads Maintenance (URF)				44,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading of Buzooba-Rwamanuuma Road (4.3Km)	KIBINGO BUZOoba	Other Transfers from Central Government		7,000	0
Grading of Nsiika-Ekicundeezi Road (3.2Km)	BWENGURE EKICUNDEEZI	Other Transfers from Central Government		5,000	0
Grading of Buzooba-Kempiri-Kyandahi Road (2.2Km)	KYANDAH KEMPIRI	Other Transfers from Central Government		4,000	0
Grading of Ngango - Kizinda - Rweshe Road(4.3)	NGANGO NGANGO	Other Transfers from Central Government		7,000	0
Grading of Ntuura - Nsiika Road (2.2KM)	NSIIKA NSIIKA	Other Transfers from Central Government		4,000	0
Grading of Ntuura-Nyaminyobwa-Nkondo Road (6km)	NTUURA Ntuura	Other Transfers from Central Government		10,000	0
Grading of Kagongi - Kyakajebere Road (4.3Km)	NTUURA Nyaminyobwa	Other Transfers from Central Government		7,000	0
Sector : Education				197,200	0
<i>Programme : Pre-Primary and Primary Education</i>				79,095	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				79,095	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWENGURE PS	BWENGURE	Sector Conditional Grant (Non-Wage)		6,593	0
KAGONGI I PS	NTUURA	Sector Conditional Grant (Non-Wage)		9,510	0
KATAGYENGYERA PS	BWENGURE	Sector Conditional Grant (Non-Wage)		4,721	0
KYARUSHANJE PS	NTUURA	Sector Conditional Grant (Non-Wage)		4,053	0
MUNYONYI PS	KYANDAH KEMPIRI	Sector Conditional Grant (Non-Wage)		7,385	0

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NSIIKA PS	NSIIKA	Sector Conditional Grant (Non-Wage)	7,419	0
NYAKABWERA PS	KIBINGO	Sector Conditional Grant (Non-Wage)	8,966	0
NYAMINYOBWA COU PS	BWENGURE	Sector Conditional Grant (Non-Wage)	4,495	0
OMUKAGYERA PS	NTUURA	Sector Conditional Grant (Non-Wage)	7,188	0
RWAMANUMA PS	KYANDAH	Sector Conditional Grant (Non-Wage)	10,139	0
RWESHE PS	NGANGO	Sector Conditional Grant (Non-Wage)	8,626	0
Programme : Secondary Education			118,105	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,105	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTSINGA HIGH SCHOOL	KYANDAH	Sector Conditional Grant (Non-Wage)	118,105	0
Sector : Health			100,226	0
Programme : Primary Healthcare			100,226	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,586	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabisirira Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	3,586	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			96,640	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NGANGO KAGONGI TC	Sector Development Grant	96,640	0
			Project not yet implemented. Procurement process under way	
Sector : Water and Environment			158,437	0
Programme : Rural Water Supply and Sanitation			158,437	0
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KYANDAH	Sector Development Grant	30,000	0
			munyonyi primary school	Project under final procurement process
Output : Borehole drilling and rehabilitation			3,437	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	BWENGURE bwengure	Sector Development Grant	Project under final procurement process	3,437	0
Output : Construction of piped water supply system				125,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	KYANDAHKI kyandahi	Sector Development Grant	Project under final procurement process	125,000	0
LCIII : RWANYAMAHEMBE				263,869	0
Sector : Works and Transport				11,000	0
Programme : District, Urban and Community Access Roads				11,000	0
Lower Local Services					
Output : District Roads Maintenance (URF)				11,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Spot Graveling of Bwizibwera-Mabira-Kitookye-Rwenshanku Road (1Km)	MABIRA Kitookye	Other Transfers from Central Government		11,000	0
Sector : Education				244,470	0
Programme : Pre-Primary and Primary Education				235,352	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				98,382	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHUMURIRO PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		5,957	0
BWEZIBWERA MOSLEM PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		4,818	0
BWIZIBWERA TOWN PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		9,085	0
KACWAMBA PS	MABIRA	Sector Conditional Grant (Non-Wage)		5,090	0
KARUYENJE INTEGRATED PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		7,589	0
KITOOKYE PS	MABIRA	Sector Conditional Grant (Non-Wage)		5,396	0
MISHENYI PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		4,189	0
MUKO I PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		5,124	0
NYAKAYOJO II PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		7,011	0
NYAMPIKYE PS	MABIRA	Sector Conditional Grant (Non-Wage)		4,886	0
RUNENGO PS	KATAZYO	Sector Conditional Grant (Non-Wage)		7,385	0

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RUTOOMA INTEGRATED PS	RUTOOMA	Sector Conditional Grant (Non-Wage)	7,572	0
RUTOOMA MODERN PS	KAKYERERE	Sector Conditional Grant (Non-Wage)	7,997	0
RWEISHAMIRO PS	KATAZYO	Sector Conditional Grant (Non-Wage)	6,654	0
RWENTOJO PS	KATAZYO	Sector Conditional Grant (Non-Wage)	9,629	0
Capital Purchases				
Output : Classroom construction and rehabilitation			136,970	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAKYERERE BWIZIBWERA MOSLEM P/S RETENTION 2019/2020	Sector Development Grant	Not yet implemented. Procurement process still under going,Project not yet implemented,Project not yet implemented	3,970 0
Building Construction - Schools-256	KATAZYO MISHENYI P/S	Sector Development Grant	Not yet implemented. Procurement process still under going,Project not yet implemented,Project not yet implemented	68,000 0
Building Construction - Schools-256	KAKYERERE MUNYONYI PRIMARY SCHOOL	Transitional Development Grant	Not yet implemented. Procurement process still under going,Project not yet implemented,Project not yet implemented	65,000 0
Programme : Secondary Education			9,118	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,118	0
Item : 263104 Transfers to other govt. units (Current)				
TROPICAL SS BWIZIBWERA	RWEBISHEKYE TROPICAL SS BWIZIBWERA	Sector Conditional Grant (Non-Wage)	9,118	0
Sector : Health			3,586	0
Programme : Primary Healthcare			3,586	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,586	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
St Johns Community Health centr	KAKYERERE	Sector Conditional Grant (Non-Wage)	3,586	0
Sector : Water and Environment			4,813	0
Programme : Rural Water Supply and Sanitation			4,813	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,813	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KAKYERERE kakyere	Sector Development Grant	Project under final procurement process	4,813 0
LCIII : RUBINDI			349,465	0
Sector : Works and Transport			41,000	0
Programme : District, Urban and Community Access Roads			41,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			41,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading of Orutaisire-Kabare-Mile 26 Road (5Km)	KABAARE KABAARE	Other Transfers from Central Government	8,000	0
Rubindi-Kyandahi-Kagongi Road (16Km)	KARWENSANGA Karwensanga	Other Transfers from Central Government	26,000	0
Grading of Mile22-Rubare-Nyamiro Road(4Km)	KARIRO RUBAARE	Other Transfers from Central Government	7,000	0
Sector : Education			304,879	0
Programme : Pre-Primary and Primary Education			154,879	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,879	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARUNGU PS	KARWENSANGA	Sector Conditional Grant (Non-Wage)	4,512	0
BUYENJE P.S.	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	8,490	0
KAIHIRO	KARWENSANGA	Sector Conditional Grant (Non-Wage)	9,952	0
KARIRO PS	KARIRO	Sector Conditional Grant (Non-Wage)	5,328	0
KYAKATAARA PS	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	8,065	0
NYAMIRIRO PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	7,453	0

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Rubindi Boys	KABAARE	Sector Conditional Grant (Non-Wage)	9,918	0	
RUBINDI GIRLS P.S	KABAARE	Sector Conditional Grant (Non-Wage)	11,380	0	
RUKANJA PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	8,779	0	
RWAMUHIGI PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	4,784	0	
RWEMBIRIZI PS	KARIRO	Sector Conditional Grant (Non-Wage)	8,218	0	
Capital Purchases					
Output : Classroom construction and rehabilitation			68,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KABAARE RUBINDI GIRLS P/S	Sector Development Grant	Project not yet implemented	68,000	0
Programme : Secondary Education			150,000	0	
Capital Purchases					
Output : Secondary School Construction and Rehabilitation			150,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KABAARE ST.ANDREWS S.S	Transitional Development Grant	Project not yet implemented. Procurement process under way	150,000	0
Sector : Health			3,586	0	
Programme : Primary Healthcare			3,586	0	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,586	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mabira Health Centre 11	BITSYA	Sector Conditional Grant (Non-Wage)	3,586	0	
LCIII : BUBAARE			360,333	0	
Sector : Works and Transport			24,000	0	
Programme : District, Urban and Community Access Roads			24,000	0	
Lower Local Services					
Output : District Roads Maintainence (URF)			24,000	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading of Ekiyenje - Nkaka (14.5Km)	RWENSHANKU Rwenshanku	Other Transfers from Central Government	24,000	0	
Sector : Education			205,947	0	

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Programme : Pre-Primary and Primary Education			74,450	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA PS	KASHAKA	Sector Conditional Grant (Non-Wage)	6,518	0
KATOOMA II PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	7,079	0
KATSIKIZI PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	3,577	0
KOMUYAGA PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	5,229	0
MUGARUSTYA P.S	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	12,485	0
MUKORA PS	RWENSHANKU	Sector Conditional Grant (Non-Wage)	7,759	0
NSHOZI PS	KASHAKA	Sector Conditional Grant (Non-Wage)	5,549	0
RUGARAMA II PS	RUGARAMA	Sector Conditional Grant (Non-Wage)	7,606	0
RWENTANGA PS	RWENSHANKU	Sector Conditional Grant (Non-Wage)	10,481	0
ST. SIMON KOOGA PS	KASHAKA	Sector Conditional Grant (Non-Wage)	8,167	0
Programme : Secondary Education			131,497	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,497	0
Item : 263104 Transfers to other govt. units (Current)				
KASHAKA HIGH SCHOOL	KASHAKA KASHAKA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	5,499	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS SS KAGONGI	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	125,998	0
Sector : Health			66,058	0
Programme : Primary Healthcare			66,058	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,172	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagongi Health centre 11	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	7,172	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			58,886	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	RWENSHANKU BUBAARE HCIII	District Discretionary Development Equalization Grant	Project not yet implemented. Procurement process under way	58,886	0
Sector : Water and Environment				64,328	0
Programme : Rural Water Supply and Sanitation				64,328	0
Capital Purchases					
Output : Construction of public latrines in RGCs				20,435	0
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	KAMUSHOOKO KASIKIZI	Sector Development Grant	Project under final procurement process	20,435	0
Output : Borehole drilling and rehabilitation				43,893	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	KASHAKA jh	Sector Development Grant	Project under final procurement process	13,750	0
Construction Services - Water Reservoirs-417	KAMUSHOOKO kamushoko	Sector Development Grant	Project under final procurement process	30,143	0
LCIII : RUBAYA				493,088	0
Sector : Works and Transport				10,800	0
Programme : District, Urban and Community Access Roads				10,800	0
Lower Local Services					
Output : District Roads Maintenance (URF)				10,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading of Kaguhanzya-Bunenero-Kyamatabarire Road (6Km)	BUNENERO Bunenero	Other Transfers from Central Government		10,800	0
Sector : Education				348,109	0
Programme : Pre-Primary and Primary Education				268,279	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				73,279	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNENERO PS	BUNENERO	Sector Conditional Grant (Non-Wage)		7,793	0
ESTERI KOKUNDEKA MEM. PS	RUSHOZI	Sector Conditional Grant (Non-Wage)		6,892	0
ITARA PS	ITARA	Sector Conditional Grant (Non-Wage)		7,640	0

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KAGUHANZYA PS	RUHUNGA	Sector Conditional Grant (Non-Wage)	11,890	0	
KYAMATAMBARIRE PS	RUSHOZI	Sector Conditional Grant (Non-Wage)	6,450	0	
OMUKIGANDO PS	ITARA	Sector Conditional Grant (Non-Wage)	4,954	0	
RUBAYA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	4,818	0	
RUBURARA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	6,501	0	
RUHUNGA PS	RUHUNGA	Sector Conditional Grant (Non-Wage)	5,668	0	
RUSHOZI PS	RUSHOZI	Sector Conditional Grant (Non-Wage)	4,172	0	
RWANTSINGA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	6,501	0	
Capital Purchases					
Output : Classroom construction and rehabilitation			195,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	RUSHOZI KYAMATAMBARIRE PRIMARY SCHOOL	Transitional Development Grant	Project not yet implemented,Project not yet implemented,Project not yet implemented. Procurement process still undergoing	65,000	0
Building Construction - Schools-256	RUBURARA RUBURARA PRIMARY SCHOOL	Transitional Development Grant	Project not yet implemented,Project not yet implemented,Project not yet implemented. Procurement process still undergoing	65,000	0
Building Construction - Schools-256	RUSHOZI RWANTSINGA PRIMARY SCHOOL	Transitional Development Grant	Project not yet implemented,Project not yet implemented,Project not yet implemented. Procurement process still undergoing	65,000	0
Programme : Secondary Education			79,830	0	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			79,830	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					

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RUTOOMA SS	BUNENERO	Sector Conditional Grant (Non-Wage)		79,830	0
Sector : Water and Environment				134,179	0
Programme : Rural Water Supply and Sanitation				134,179	0
Capital Purchases					
Output : Construction of public latrines in RGCs				30,000	0
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	RUHUNGA Ruhunga primary	Sector Development Grant	Project under final procurement process	30,000	0
Output : Borehole drilling and rehabilitation				104,179	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	ITARA itara	Sector Development Grant	Project under final procurement process	13,750	0
Construction Services - Water Reservoirs-417	RUBURARA Riburara	Sector Development Grant	Project Partially implemented	90,429	0
LCIII : BUKIRO				914,381	0
Sector : Works and Transport				3,400	0
Programme : District, Urban and Community Access Roads				3,400	0
Lower Local Services					
Output : District Roads Maintainence (URF)				3,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading of Bukiro-Rubare-Rubindi Road (2Km)	BUKIIRO Bukiro	Other Transfers from Central Government		3,400	0
Sector : Education				870,981	0
Programme : Pre-Primary and Primary Education				124,415	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				55,445	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKASHANDA PS	NYARUBUNGO	Sector Conditional Grant (Non-Wage)		8,847	0
NYANTUNGU PS	Rubingo	Sector Conditional Grant (Non-Wage)		14,542	0
NYARUBUNGO PS	NYARUBUNGO	Sector Conditional Grant (Non-Wage)		7,249	0
RUBINGO I PS	Rubingo	Sector Conditional Grant (Non-Wage)		13,709	0
RUBINGO NYANJA PS	Rubingo	Sector Conditional Grant (Non-Wage)		4,070	0

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RWENGWE I PS	Rubingo	Sector Conditional Grant (Non-Wage)	7,028	0
Capital Purchases				
Output : Classroom construction and rehabilitation			68,970	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NYANJA KITENGURE PRIMARY SCHOOL	Transitional Development Grant	65,000	0
		Procurement process still under going,Not yet done		
Building Construction - Schools-256	NYANJA RWENGWE I RETENTION 2019/2020	Sector Development Grant	3,970	0
		Procurement process still under going,Not yet done		
Programme : Secondary Education			746,566	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,037	0
Item : 263104 Transfers to other govt. units (Current)				
ST. CHARLES LWANGA SS AKASHANDA	NYARUBUNGO AKASHANDA	Sector Conditional Grant (Non-Wage)	2,820	0
NEW HIGH SCHOOL	Bukiro NEW HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	5,217	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			738,529	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYANJA BUKIRO SEED SCHOOL	Sector Development Grant	100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NYANJA Bukiro Seed School	Locally Raised Revenues	4,838	0
		,Project not yet implemented. Procurement process still under way		
Building Construction - Schools-256	NYANJA BUKIRO SEED SECONDARY SCHOOL	Sector Development Grant	633,691	0
		,Project not yet implemented. Procurement process still under way		
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Construction of piped water supply system			40,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Consultancy-476	NYARUBUNGO kanyigiri	Sector Development Grant	Project under final procurement process	40,000	0
LCIII : KASHARE				489,009	0
Sector : Works and Transport				35,000	0
Programme : District, Urban and Community Access Roads				35,000	0
Lower Local Services					
Output : District Roads Maintenance (URF)				35,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rutooma-Kashare-Mutonto- Road	MIRONGO Mirongo	Other Transfers from Central Government		20,000	0
Grading of Amabare-Nyabisirira-Kiruhura Boarder (9.5Km)	NYABISIRIRA NYABISIRIRA	Other Transfers from Central Government		15,000	0
Sector : Education				332,330	0
Programme : Pre-Primary and Primary Education				177,170	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				109,170	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akabaare P/S	MIRONGO	Sector Conditional Grant (Non-Wage)		8,915	0
AMABAARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)		4,512	0
KITONGORE II PS	MITOOZO	Sector Conditional Grant (Non-Wage)		2,421	0
KYENSHAMA PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)		5,090	0
MIRONGO PS	MIRONGO	Sector Conditional Grant (Non-Wage)		7,538	0
NCHUNE PS	NCUNE	Sector Conditional Grant (Non-Wage)		9,561	0
NOMBE PS	NCUNE	Sector Conditional Grant (Non-Wage)		8,864	0
NYAMIRIMA MUSLIM PS	MIRONGO	Sector Conditional Grant (Non-Wage)		4,512	0
OMUKABARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)		4,906	0
OMUMABAARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)		4,053	0
RUGARURA PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)		6,552	0
RWAMUKONDO PS	MITOOZO	Sector Conditional Grant (Non-Wage)		5,736	0
RWEIBAARE I PS	MIRONGO	Sector Conditional Grant (Non-Wage)		5,787	0

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RWEIBARE II PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)		14,627	0
RWOBUGOIGO PS	MITOOZO	Sector Conditional Grant (Non-Wage)		7,691	0
ST. MARY S RWEIBAARE PS	MIRONGO	Sector Conditional Grant (Non-Wage)		8,405	0
Capital Purchases					
Output : Classroom construction and rehabilitation				68,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	NYABISIRIRA NYAMIRIMA MOSLEM P/S	Sector Development Grant	Project not yet implemented	68,000	0
Programme : Secondary Education				155,160	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				155,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST ANDREWS RUBINDI SS	NCUNE	Sector Conditional Grant (Non-Wage)		155,160	0
Sector : Water and Environment				121,679	0
Programme : Rural Water Supply and Sanitation				121,679	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				121,679	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	NCUNE kuryagye	Sector Development Grant	Project under final procurement process	17,500	0
Construction Services - Water Reservoirs-417	MITOOZO mitoozo	Sector Development Grant	Project under final procurement process	90,429	0
Construction Services - Maintenance and Repair-400	NYABISIRIRA nyabisiri	Sector Development Grant	Project under final procurement process	13,750	0
LCIII : Missing Subcounty				2,419,102	93,257
Sector : Agriculture				68,935	0
Programme : Agricultural Extension Services				44,497	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				44,497	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarter	Sector Development Grant		2,224	0
Item : 312104 Other Structures					

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Construction Services - New Structures-402	Missing Parish district	Sector Development Grant	Project not yet implemented. Procurement process under way	42,273	0
Programme : District Production Services				24,438	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				24,438	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Missing Parish DISTRICT HEADQUARTERS	Sector Development Grant		24,438	0
Sector : Works and Transport				206,800	0
Programme : District, Urban and Community Access Roads				191,800	0
Lower Local Services					
Output : District Roads Maintenance (URF)				191,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Culvert installation on Feeder Roads (3 Lines)	Missing Parish District Feeder Roads	Other Transfers from Central Government		9,000	0
Routine Manual Maintenance of feeder roads (224Km)	Missing Parish Feeder roads	Other Transfers from Central Government		182,800	0
Programme : District Engineering Services				15,000	0
Capital Purchases					
Output : Rehabilitation of Public Buildings				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Missing Parish Beautification of District Headquarters	Locally Raised Revenues		10,000	0
Building Construction - Maintenance and Repair-240	Missing Parish Construction of rumps on council entrance	Locally Raised Revenues		5,000	0
Sector : Education				457,297	0
Programme : Pre-Primary and Primary Education				127,153	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,372	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARUHITSI PS	Missing Parish	Sector Conditional Grant (Non-Wage)		9,697	0
KIBAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)		7,249	0

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KIBINGO 1 PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,997	0	
KITENGURE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,207	0	
RUBAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,801	0	
Item : 263369 Support Services Conditional Grant (Non-Wage)					
REHABILITATION OF PRIMARY SCHOOLS	Missing Parish PRIMARY SCHOOLS	Sector Conditional Grant (Non-Wage)	30,421	0	
Capital Purchases					
Output : Classroom construction and rehabilitation			15,058	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish CONSTRUCTION SITES	Sector Development Grant	Multi purpose hall completed	15,058	0
Output : Provision of furniture to primary schools			41,723	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Missing Parish PRIMARY SCHOOLS	Sector Development Grant	Not yet implemented. Funds not yet enough	41,723	0
Programme : Secondary Education			150,075	0	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			150,075	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ESTEERI KOKUNDEKA MEM. SS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,150	0	
NOMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	118,925	0	
Programme : Skills Development			180,069	0	
Lower Local Services					
Output : Skills Development Services			180,069	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWENTANGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	0	
Sector : Health			1,627,301	93,257	
Programme : Primary Healthcare			1,066,913	0	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			95,025	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyamitanga Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	1,793	0	

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Ruharo Mission Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	89,646	0
StFranciskaMakonje Health ce	Missing Parish	Sector Conditional Grant (Non-Wage)	1,793	0
StJosephs rubindi health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	1,793	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			516,029	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers of money to lower health facilities(2HCIV - 11 HCIII) based on result based financing	Missing Parish Health facilities	Other Transfers from Central Government	419,211	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashare Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	7,172	0
Kicwamba Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Mugarutsya Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Nyakayojo Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	7,172	0
NyarubungoHealth Centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Rubaya Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	7,172	0
Rubindi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,172	0
Rwakishakizi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Rwemigina Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Biharwe Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,172	0
Bubaare Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	7,172	0
Bukiro Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	7,172	0
Bwengure Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Bwizibwera Health Sub District	Missing Parish	Sector Conditional Grant (Non-Wage)	14,343	0
Itara Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Kariro Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Karwensanga Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Capital Purchases				
Output : Administrative Capital			55,859	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarter	Transitional Development Grant	30,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Headquarter	Transitional Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Headquarter	Transitional Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish HeadQuarters	Transitional Development Grant	15,859	0
Output : Health Centre Construction and Rehabilitation			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Kichwamba HCII	Transitional Development Grant	400,000	0
		Project not yet implemented. Procurement process under way		
Programme : District Hospital Services			560,388	93,257
Lower Local Services				
Output : NGO Hospital Services (LLS.)			560,388	93,257
Item : 263104 Transfers to other govt. units (Current)				
RBF TRANSFER TO RUHARO MISSION HOSPITAL	Missing Parish RUHARO MISSION HOSPITAL	Other Transfers from Central Government	187,361	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Innocents PHC Funds	Missing Parish	Sector Conditional Grant (Non-Wage)	373,027	93,257
Sector : Public Sector Management			58,769	0
Programme : District and Urban Administration			41,569	0
Lower Local Services				
Output : Lower Local Government Administration			41,569	0
Item : 263204 Transfers to other govt. units (Capital)				
URA	Missing Parish MBARARA	Locally Raised Revenues	41,569	0
Programme : Local Government Planning Services			17,200	0
Capital Purchases				
Output : Administrative Capital			17,200	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Missing Parish Coloured Printer for Planning Dept	District Discretionary Development Equalization Grant	1,150	0
		Not procured		

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Machinery and Equipment - Flash Disc-1053	Missing Parish Flash Disc for Planning Dept	District Discretionary Development Equalization Grant	Not procured	50	0
Machinery and Equipment - Projectors-1103	Missing Parish Planning Department	District Discretionary Development Equalization Grant	Not procured	4,000	0
Machinery and Equipment - Call Center-1015	Missing Parish PLANNING DEPARTMENT	District Unconditional Grant (Non-Wage)		1,000	0
Machinery and Equipment - Computers-1026	Missing Parish PLANNING DEPARTMENT	Locally Raised Revenues		11,000	0