
Vote:537 Mbarara District

Quarter2

Terms and Conditions

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


DEPUTY CHIEF ADMINISTRATIVE OFFICER
MBARARA DISTRICT LOCAL
GOVERNMENT

Kasagara Edward

Date: 12/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,007,859	519,948	52%
Discretionary Government Transfers	2,958,073	1,507,598	51%
Conditional Government Transfers	22,689,648	11,763,965	52%
Other Government Transfers	2,077,268	336,423	16%
External Financing	610,000	49,265	8%
Total Revenues shares	29,342,849	14,177,200	48%

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	3,284,746	2,953,290	50%	45%	90%
Finance	285,625	139,881	113,676	49%	40%	81%
Statutory Bodies	771,612	380,410	257,099	49%	33%	68%
Production and Marketing	919,610	472,287	367,922	51%	40%	78%
Health	4,834,766	2,231,496	1,520,492	46%	31%	68%
Education	12,776,713	6,241,488	5,493,505	49%	43%	88%
Roads and Engineering	772,532	412,529	336,585	53%	44%	82%
Water	658,749	416,614	97,494	63%	15%	23%
Natural Resources	347,041	169,097	120,692	49%	35%	71%
Community Based Services	977,653	106,434	72,980	11%	7%	69%
Planning	316,782	168,284	128,283	53%	40%	76%
Internal Audit	64,769	32,040	24,448	49%	38%	76%
Trade Industry and Local Development	79,631	38,295	27,951	48%	35%	73%
Grand Total	29,342,849	14,093,602	11,514,417	48%	39%	82%
<i>Wage</i>	<i>14,362,809</i>	<i>7,601,416</i>	<i>6,552,054</i>	<i>53%</i>	<i>46%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>11,525,979</i>	<i>4,604,344</i>	<i>4,079,877</i>	<i>40%</i>	<i>35%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>2,844,060</i>	<i>1,838,576</i>	<i>853,296</i>	<i>65%</i>	<i>30%</i>	<i>46%</i>
<i>Donor Devt</i>	<i>610,000</i>	<i>49,265</i>	<i>29,190</i>	<i>8%</i>	<i>5%</i>	<i>59%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Total Revenue Budget on average performed at 14,177,200/= which is 48% below the set target of 50%. Out of the total budget for local revenue, a performance of 519,948,000/= which is 52% over performance which was due to 127% Local service tax which is collected wholesomely in Q2. Discretionary Government Transfers over performed at 1,507,598,000/= which is 51%. Conditional Government Transfers performed well at shs 11,763,965,000 = which is a 52% performance. Other Government Transfers also under performed at 336,423,000= which is 16% which was due to 0% performance of all planned sources except for URF which performed well at 55%. External financing performed at 8% since most donor obligations were not met except for GAVI which also under performed at 27% since funds for Q1 were not received .The cumulative expenditure with in departments is shs. 11,514,417,000= which is 82% performance of the funds received, the balance of 2,579,185,000= was for activities that delayed in implementation largely because of the on going procurement processes but they have been rescheduled for third 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 water department that performed at 23% as it largely comprises Of Capital expenditure projects which were due to ongoing procurement processes that was at award level.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,007,859	519,948	52 %
Local Services Tax	60,000	76,363	127 %
Land Fees	210,000	152,826	73 %
Business licenses	34,904	9,628	28 %
Liquor licenses	20,000	2,860	14 %
Rent & Rates - Non-Produced Assets – from private entities	0	53,417	0 %
Rent & rates – produced assets – from other govt. units	497,750	194,385	39 %
Park Fees	4,200	0	0 %
Property related Duties/Fees	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	3,743	53 %
Educational/Instruction related levies	35,000	0	0 %
Inspection Fees	4,000	2,525	63 %
Market /Gate Charges	94,309	3,035	3 %
Other Fees and Charges	40,696	21,167	52 %
2a.Discretionary Government Transfers	2,958,073	1,507,598	51 %
District Unconditional Grant (Non-Wage)	663,060	328,434	50 %
District Discretionary Development Equalization Grant	189,940	126,627	67 %
District Unconditional Grant (Wage)	2,105,073	1,052,536	50 %
2b.Conditional Government Transfers	22,689,648	11,763,965	52 %
Sector Conditional Grant (Wage)	12,257,736	6,548,880	53 %
Sector Conditional Grant (Non-Wage)	2,469,665	791,449	32 %
Sector Development Grant	1,691,423	1,127,615	67 %
Transitional Development Grant	930,859	583,333	63 %
General Public Service Pension Arrears (Budgeting)	63,180	63,180	100 %
Pension for Local Governments	3,533,311	1,777,771	50 %

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Gratuity for Local Governments	1,743,474	871,737	50 %
2c. Other Government Transfers	2,077,268	336,423	16 %
Support to PLE (UNEB)	23,281	0	0 %
Uganda Road Fund (URF)	567,784	310,533	55 %
Uganda Women Entrepreneurship Program(UWEP)	124,653	0	0 %
Youth Livelihood Programme (YLP)	341,262	0	0 %
Other	0	25,890	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	49,265	8 %
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	49,265	27 %
Total Revenues shares	29,342,849	14,177,200	48 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Two, local revenue had performed at Shs. 519,948,000 against the planned of Shs.1,007,859,000= indicating 52%. Local service tax performed at 127% since the revenue from the source is collected once in a FY in Q2.Liquor licenses and business licenses under performed at 14% and 28% due to the COVID-19 effect on businesses

Cumulative Performance for Central Government Transfers

By the end of Q2,Shs.25,647,721,000= was received as Central Government Transfers which was a 52% performance. The performance was due to DDEG that performed at 67%, Transitional Development that performed at 63% and Sector Development Grant that Performed at 67% since the funds are released in 3 quarters. Discretionary Government transfers performed at 51% while Conditional Government transfers performed at 52%.

Cumulative Performance for Other Government Transfers

By the end of Quarter Two, the District had received Shs. 336,423,000/= of the expected Other Government Transfers which was planned at Shs.2,077,268,000= indicating 16% performance. The under performance was because of a 0% performance of all other expected grants except URF which performed at 55%.

Cumulative Performance for External Financing

By the end of Q2 shs 49,265,000/= was received as external financing . funds were expected from UNICEF, GAVI and Global funds but only GAVI was received at a 27% under performance.

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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	288,406	44 %	165,087	148,205	90 %
District Production Services	259,262	79,516	31 %	64,815	36,748	57 %
Sub- Total	919,610	367,922	40 %	229,902	184,952	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	658,363	309,838	47 %	164,591	225,131	137 %
District Engineering Services	114,169	26,746	23 %	28,542	15,312	54 %
Sub- Total	772,532	336,585	44 %	193,133	240,443	124 %
Sector: Trade and Industry						
Commercial Services	79,631	27,951	35 %	19,908	14,438	73 %
Sub- Total	79,631	27,951	35 %	19,908	14,438	73 %
Sector: Education						
Pre-Primary and Primary Education	8,063,845	3,468,359	43 %	2,015,961	1,864,497	92 %
Secondary Education	3,985,876	1,808,708	45 %	996,469	1,214,044	122 %
Skills Development	430,069	132,976	31 %	107,517	73,633	68 %
Education & Sports Management and Inspection	296,924	83,462	28 %	74,231	53,524	72 %
Sub- Total	12,776,713	5,493,505	43 %	3,194,178	3,205,697	100 %
Sector: Health						
Primary Healthcare	1,917,184	182,763	10 %	479,296	114,056	24 %
District Hospital Services	560,388	186,513	33 %	140,097	93,257	67 %
Health Management and Supervision	2,357,194	1,151,216	49 %	589,298	580,767	99 %
Sub- Total	4,834,766	1,520,492	31 %	1,208,691	788,080	65 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	658,749	97,494	15 %	164,687	64,042	39 %
Natural Resources Management	347,041	120,692	35 %	86,760	66,353	76 %
Sub- Total	1,005,790	218,186	22 %	251,448	130,394	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	977,653	72,980	7 %	244,413	37,326	15 %
Sub- Total	977,653	72,980	7 %	244,413	37,326	15 %
Sector: Public Sector Management						
District and Urban Administration	6,537,366	2,953,290	45 %	1,634,341	1,823,868	112 %
Local Statutory Bodies	771,612	257,099	33 %	192,903	148,238	77 %
Local Government Planning Services	316,782	128,283	40 %	79,196	69,587	88 %
Sub- Total	7,625,759	3,338,672	44 %	1,906,440	2,041,693	107 %
Sector: Accountability						
Financial Management and Accountability(LG)	285,625	113,676	40 %	71,406	58,245	82 %

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Internal Audit Services	64,769	24,448	38 %	16,192	15,149	94 %
<i>Sub- Total</i>	<i>350,394</i>	<i>138,124</i>	<i>39 %</i>	<i>87,599</i>	<i>73,394</i>	<i>84 %</i>
Grand Total	29,342,849	11,514,417	39 %	7,335,712	6,716,418	92 %

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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	3,279,186	50%	1,632,244	1,603,583	98%
District Unconditional Grant (Non-Wage)	150,028	74,837	50%	37,507	38,512	103%
District Unconditional Grant (Wage)	591,178	295,589	50%	147,794	147,794	100%
General Public Service Pension Arrears (Budgeting)	63,180	63,180	100%	15,795	0	0%
Gratuity for Local Governments	1,743,474	871,737	50%	435,868	435,868	100%
Locally Raised Revenues	201,376	106,960	53%	50,344	39,944	79%
Multi-Sectoral Transfers to LLGs_NonWage	246,429	89,112	36%	61,607	47,021	76%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	3,533,311	1,777,771	50%	883,328	894,443	101%
Development Revenues	8,390	5,560	66%	2,098	2,764	132%
District Discretionary Development Equalization Grant	8,390	5,560	66%	2,098	2,764	132%
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	3,284,746	50%	1,634,341	1,606,347	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	591,178	248,881	42%	147,794	110,125	75%
Non Wage	5,937,798	2,704,409	46%	1,484,449	1,713,743	115%
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	2,953,290	45%	1,634,341	1,823,868	112%
C: Unspent Balances						
Recurrent Balances		325,896	10%			
Wage		46,707				
Non Wage		279,188				
Development Balances		5,560	100%			
Domestic Development		5,560				
External Financing		0				
Total Unspent		331,456	10%			

Summary of Workplan Revenues and Expenditure by Source

The department had total revenue budget of Shs 6,537,366,000 and at the end of the quarter, cumulative revenue total was Shs 3,284,746 representing the expected 50% of the budget and 98% of the quarter plan. District Unconditional Grant (Wage & Non Wage), Gratuity for Local Government, Locally Raised Revenue and Pension for Local Government all performed at or slightly above the expected 50% of the budget. DDEG has also performed at 66% because all funds should have been received by the end of Q1. Wage had a budget of 591,178,000 and cumulatively, Shs 248,881,000 has been spent representing 42% of the budget spent and quarter out-turn of 75%. The 42% performance was because the expected recruitment was not fully done hence less absorption. Non Wage had a total budget of Shs 5,937,798,000 and Shs 2,657,388,000 was cumulatively spent representing 45% of the budget and 112% of the quarter out-turn. The 45% performance which is less than 50% expected at the quarter was due to less funds allocated to Multi-Sectoral Transfers to LLGs_Non Wage. DDEG did not performed.

Reasons for unspent balances on the bank account

Total unspent balance at the end of the quarter was Shs331,456,000 (10% of the budget) out of which Shs 46,707,000 remained unspent for wage because some anticipated recruitment of staff did not take place in the quarter. Shs 279,188,000 remained unspent for Non Wage being Pension and Gratuity unpaid for the subsequent quarters. Shs 5,560,000 remained unspent for Domestic Development being funds for Capacity Building which were not utilized in the quarter.

Highlights of physical performance by end of the quarter

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

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*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	139,881	49%	71,406	72,538	102%
District Unconditional Grant (Non-Wage)	25,281	12,620	50%	6,320	6,490	103%
District Unconditional Grant (Wage)	182,864	91,432	50%	45,716	45,716	100%
Locally Raised Revenues	77,480	35,829	46%	19,370	20,333	105%
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	139,881	49%	71,406	72,538	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,864	77,806	43%	45,716	39,398	86%
Non Wage	102,761	35,870	35%	25,690	18,847	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	285,625	113,676	40%	71,406	58,245	82%
C: Unspent Balances						
Recurrent Balances		26,205	19%			
Wage		13,626				
Non Wage		12,579				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,205	19%			

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Summary of Workplan Revenues and Expenditure by Source

The Plan for the Q2 Financial Year 2020/2021 we had planned to receive shs 71,406,000/= however shs 72,538,000/= was received representing 102%. on the side of expenditure shs 58,245,000/= was spent representing 82% of funds released for the quarter, however only 86% of wage was spent non-wage expenditure was 73% for second quarter 2020/2021. Cumulatively 1st and 2nd quarter shs 139,881,000/= was released representing 49% of the budget of shs 285,625,000/= however only shs 113,676,000/= has been cumulatively spent representing 40% of the budget .

Reasons for unspent balances on the bank account

Unspent funds total to Shs 26,205,000/= of which Shs 13,626,000/= was Wage unspent because a Senior Finance Officer and a senior accounts assistant have not been recruited yet but the advert was done and recruitment and shortlisting is being done. plan. The other is Non - Wage Shs 12,579,000/= comprising of allowances shs 28,274/= , welfare and entertainment Shs 218,800/=, Printing and Stationery Shs 1,427,848/=, Travel in Land Shs 5,034,464/=, workshops and Seminars Shs 1,946,432/=, Books and Periodicals Shs 405,789/=, Computer Supplies Shs 1,433,221/=, Telecommunications Shs 290/= and Bank Charges Shs 223,316/= all these cumulative for second quarter and first quarter were to make it possible to carry out the planned activities beginning of Q3 e.g Preparation of Half Year Accounts and Submitting Them to the Office of Accountant General. Shs 1,875,000/= was for fuel and was already encumbered at the end of Q2 but was included as unspent funds.

Highlights of physical performance by end of the quarter

An Exit Meeting with External Auditors from office of Auditor General was held and A Final Audited 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. An Internal Auditor General Report for financial Year 2019/2020 was responded to and submitted to the Secretary to the Treasury and Auditor General, 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, Inspection of books of Accounts and Revenue monitoring to enhance it was done across the sub counties, bank charges were all paid for each bank account

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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	380,410	49%	192,903	203,792	106%
District Unconditional Grant (Non-Wage)	308,689	154,098	50%	77,172	79,241	103%
District Unconditional Grant (Wage)	183,540	91,770	50%	45,885	45,885	100%
Locally Raised Revenues	279,382	134,542	48%	69,846	78,666	113%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	771,612	380,410	49%	192,903	203,792	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,540	91,308	50%	45,885	45,571	99%
Non Wage	588,071	165,790	28%	147,018	102,667	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	771,612	257,099	33%	192,903	148,238	77%
C: Unspent Balances						
Recurrent Balances						
Wage		462				
Non Wage		122,850				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		123,311	32%			

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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, cumulative receipts amounted to Shs 380,410,000 which represents 49% of the total budget and 106% of the quarter plan. District Unconditional Grant (Wage) performed at the expected 50% of the budget and at 100% of the quarter plan. Non Wage performed at 50% of the budget and at 103% of the quarter plan. Local Revenue performed at 48% of the budget and at 113% 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 50% of the budget and 99% of the quarter plan. Non Wage spent at 28% of the budget and 70% 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 Q3.

Reasons for unspent balances on the bank account

At the end of the quarter, the department had total unspent balance of Shs 123,311,000 out of which Shs Shs 462,000 remained for wage and Shs 122,850,000 remained for Non wage due to the fact that some activities like PAC sittings, Payment of exgratia to LLGs political leaders and staff recruitment were not done in the quarter but were scheduled in Q3.

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	426,330	50%	212,669	214,766	101%
District Unconditional Grant (Non-Wage)	3,000	1,498	50%	750	770	103%
District Unconditional Grant (Wage)	182,465	91,233	50%	45,616	45,616	100%
Locally Raised Revenues	21,630	8,154	38%	5,408	3,828	71%
Sector Conditional Grant (Non-Wage)	162,195	81,098	50%	40,549	40,549	100%
Sector Conditional Grant (Wage)	481,384	244,348	51%	120,346	124,002	103%
Development Revenues	68,935	45,956	67%	17,234	22,978	133%
Sector Development Grant	68,935	45,956	67%	17,234	22,978	133%
Total Revenues shares	919,610	472,287	51%	229,902	237,744	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	663,850	293,375	44%	165,962	145,624	88%
Non Wage	186,825	74,019	40%	46,706	38,800	83%
Development Expenditure						
Domestic Development	68,935	528	1%	17,234	528	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	919,610	367,922	40%	229,902	184,952	80%
C: Unspent Balances						
Recurrent Balances		58,937	14%			
Wage		42,206				
Non Wage		16,730				
Development Balances		45,428	99%			
Domestic Development		45,428				
External Financing		0				
Total Unspent		104,365	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 3,828,000 which is 71% this was due to covid-19 leading to closure of markets hence affecting revenue collection wage we spent 147,624,000 against planned 165,731,000 which is just 88%. this is due some staff who retired and replaced rate; one veterinary office and one agricultural Office Principal Agricultural officer and DPO who has been just recruited. None wage recurrent we spent 38,800,000 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 spent 528,000 against 17,234,000 because all development projects were planned for in second quarter but all development but procurement process is at award level.

Reasons for unspent balances on the bank account

unspent balance of wage 42,206,000 contains money to pay salaries for staff who were recruited late such as Two Agricultural officer, Senior Agricultural Engineer, DPO and veterinary Officer none wage recurrent balance of 16,730,000 contains 4,500,000 for participating in national Agricultural show in Jinja and 3,500,000 for attending National events and functions which are not yet held and attended and 8,384,000 which was meant to facilitate activities of two agricultural officers and one Veterinary Officer who retired and were recently recruited and could not absorb the funds in the mean time. 45,428,000 of capital Development contains 24,000,000 for procurement of 2 motorcycles 15,000,000 for procurement of bee hives and 5,428,000 part of funds to complete the construction of plant clinic

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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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,613,380	1,812,445	50%	903,345	1,091,062	121%
District Unconditional Grant (Non-Wage)	2,000	998	50%	500	513	103%
Locally Raised Revenues	7,500	3,174	42%	1,875	1,674	89%
Other Transfers from Central Government	726,288	25,890	4%	181,572	25,890	14%
Sector Conditional Grant (Non-Wage)	619,817	309,909	50%	154,954	154,954	100%
Sector Conditional Grant (Wage)	2,257,775	1,472,473	65%	564,444	908,030	161%
Development Revenues	1,221,386	419,052	34%	305,346	234,210	77%
District Discretionary Development Equalization Grant	58,886	38,693	66%	14,721	19,397	132%
External Financing	610,000	49,265	8%	152,500	49,265	32%
Sector Development Grant	96,640	64,427	67%	24,160	32,213	133%
Transitional Development Grant	455,859	266,667	58%	113,965	133,333	117%
Total Revenues shares	4,834,766	2,231,496	46%	1,208,691	1,325,271	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,257,775	1,135,707	50%	564,444	571,263	101%
Non Wage	1,355,605	335,522	25%	338,901	182,843	54%
Development Expenditure						
Domestic Development	611,386	20,073	3%	152,846	4,783	3%
External Financing	610,000	29,190	5%	152,500	29,190	19%
Total Expenditure	4,834,766	1,520,492	31%	1,208,691	788,080	65%
C: Unspent Balances						
Recurrent Balances						
		341,215	19%			
Wage		336,767				
Non Wage		4,449				
Development Balances						
		369,789	88%			

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Domestic Development	349,713		
External Financing	20,075		
Total Unspent	711,004	32%	

Summary of Workplan Revenues and Expenditure by Source

Health department received total revenues of 1,329,156,651= and spent 786,828,505= (59%) revenue performance. Wage performance received 908,029,669= and spent 571,263,011 (62.9%), Non-wage performance received 186,917,718= and spent 181,592,128=(97%) then GOU-Development revenues received 184,944,264= and spent only 4,783,366= (2.5%) Donor funding performance received 49,265,000= and spent 29,190,000=(59.2).

Reasons for unspent balances on the bank account

A total of UShs 711,004,159= was unspent, of which 169,552,342 funds were allocated in the Q1 for developments (for upgrade of Kichwamba HCII to HCIII, construction of senior staff house at Rubaya HCIII and OPD Phase II Construction at Bubaare HCIII) and another batch of 133,333,333= received in 2nd quarter was also not spent, funds for upgrade of HCII to HCIII Kicumba in Nyakayojo Division making a total of 266,666,666= the project is on the layering foundation ground stage. Then 19,397,460= for finishing phase construction of OPD at Bubaare HCIII in Bubaare sub-county received in the Q1 was not paid due to delay in finishing works. Wage of 336,766,658= were not spent due to delayed clear less from ministry of public services for recruitment. 4,448,813= For recurrent non-wage some activities done in COVID-19 and the money was not yet paid by the time of reporting. All Development funds were not spent due to delayed works by contractors at Rubaya HCIII senior staff house 27,430,105= and money will be spent in the 3rd quarter. Donor funds of 20,075,448 were not spent this was to support routine immunization for 3rd quarter activities.

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. COVID-19 screening and test. Routine immunisation and outreach was conducted. Construction projects at Rubaya HCIII for senior staff house and Bubaare HCIII for OPD construction are at finishing stage. Then upgrading of Kichwamba HCII to HCIII construct was delayed by contractor who never started immediately.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,294,463	5,256,547	47%	2,823,616	2,786,798	99%
District Unconditional Grant (Non-Wage)	2,500	1,248	50%	625	642	103%
District Unconditional Grant (Wage)	115,781	57,890	50%	28,945	28,945	100%
Locally Raised Revenues	57,250	20,197	35%	14,313	7,779	54%
Other Transfers from Central Government	23,281	0	0%	5,820	0	0%
Sector Conditional Grant (Non-Wage)	1,577,074	345,153	22%	394,269	297,018	75%
Sector Conditional Grant (Wage)	9,518,577	4,832,058	51%	2,379,644	2,452,414	103%
Development Revenues	1,482,250	984,942	66%	370,563	492,471	133%
Locally Raised Revenues	4,838	0	0%	1,209	0	0%
Sector Development Grant	1,002,413	668,275	67%	250,603	334,138	133%
Transitional Development Grant	475,000	316,667	67%	118,750	158,333	133%
Total Revenues shares	12,776,713	6,241,488	49%	3,194,178	3,279,269	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,634,358	4,414,502	46%	2,408,589	2,190,830	91%
Non Wage	1,660,105	355,740	21%	415,026	345,249	83%
Development Expenditure						
Domestic Development	1,482,250	723,263	49%	370,563	669,618	181%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,776,713	5,493,505	43%	3,194,178	3,205,697	100%
C: Unspent Balances						
Recurrent Balances		486,305	9%			
Wage		475,446				
Non Wage		10,858				
Development Balances		261,679	27%			
Domestic Development		261,679				

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External Financing	0		
Total Unspent	747,983	12%	

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, cumulative receipts amounted to Shs 6,241,488,000 which represents 49% of the total budget and 103% 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 67% of the budget and at 133% of the quarter plan because these funds are always released in 3 quarters instead of 4. District Unconditional Grant (Non Wage & Wage) both performed at the expected 50% for the quarter. 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 4,414,502,000 was spent for wage representing 46% of the total budget and 91% of the quarter plan because the planned recruitment for teachers did not take place during the quarter. Non Wage spent Shs 355,740,000 which represents 21% of the total budget and 83% of the quarter plan. This was because less local revenue was allocated and less allocation for schools capitation grant for the quarter. Domestic Development spent Shs 723,263,645,000 which represents 49% of the budget and 181% of the quarter plan. This was because most of the development works were still being implemented in the quarter due to technical delays.

Reasons for unspent balances on the bank account

The total unspent balance was Shs 747,983,000. Out of this, Shs 475,446,000 remained unspent for wage, Shs 10,858,000 remained unspent for Non Wage while 261,679,000 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 still being implemented in this quarter due to technical delays. 3- Some Capitation grants to education institutions was not paid because the institutions were still under Covid lock down. Sports activities did not take place for the whole year due to covid 19

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	757,532	412,529	54%	189,383	246,921	130%
District Unconditional Grant (Non-Wage)	2,000	998	50%	500	513	103%
District Unconditional Grant (Wage)	158,779	79,389	50%	39,695	39,695	100%
Locally Raised Revenues	28,969	21,608	75%	7,242	12,815	177%
Multi-Sectoral Transfers to LLGs_NonWage	113,047	0	0%	28,262	0	0%
Other Transfers from Central Government	454,738	310,533	68%	113,684	193,898	171%
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	412,529	53%	193,133	246,921	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,779	49,547	31%	39,695	28,342	71%
Non Wage	598,753	287,038	48%	149,688	212,101	142%
Development Expenditure						
Domestic Development	15,000	0	0%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	772,532	336,585	44%	193,133	240,443	124%
C: Unspent Balances						
Recurrent Balances		75,945	18%			
Wage		29,843				
Non Wage		46,102				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		75,945	18%			

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Summary of Workplan Revenues and Expenditure by Source

The department received ugx. 246,920,909/= of which ugx. 39,694,716/= was wage, ugx. 207,226,193/= was non-wage and ugx. there was no funds for development activities. the department spent ugx. 240,443,456/= of which ugx. 28,342,289/= was wage, ugx. 212,101,167/= was non-wage and no development funds were spent. This translates to 97.4% expenditure of the total received funds.

Reasons for unspent balances on the bank account

Shs 75,945,000/= remained unspent out of which Shs 46,102,000/= was payment for road gangs that were still being processed by end of quarter and Culvert installation that was still ongoing by end of quarter. Shs 29,843,000/= was for wage meant for plant operator and roads inspector that are to be recruited.

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 three months 3. Routine mechanized maintenance (grading) of 03no roads was carried out 4. The road unit was maintained for three months

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,314	67,657	50%	33,828	33,828	100%
District Unconditional Grant (Wage)	76,073	38,036	50%	19,018	19,018	100%
Sector Conditional Grant (Non-Wage)	59,241	29,620	50%	14,810	14,810	100%
Development Revenues	523,435	348,957	67%	130,859	174,478	133%
Sector Development Grant	523,435	348,957	67%	130,859	174,478	133%
Total Revenues shares	658,749	416,614	63%	164,687	208,307	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,073	27,532	36%	19,018	14,407	76%
Non Wage	59,241	25,654	43%	14,810	12,076	82%
Development Expenditure						
Domestic Development	523,435	44,308	8%	130,859	37,558	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	658,749	97,494	15%	164,687	64,042	39%
C: Unspent Balances						
Recurrent Balances		14,471	21%			
Wage		10,504				
Non Wage		3,967				
Development Balances		304,649	87%			
Domestic Development		304,649				
External Financing		0				
Total Unspent		319,120	77%			

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 repa,payment of vi VIP lined latrine at kasikizi primary school in Bubare subcounty

Reasons for unspent balances on the bank account

Vote:537 Mbarara District**Quarter2**

Unspent balance is due to lengthy procurement process which concluded in november. thus most of the unspent funds are for the projects, 304,668,772 were realised balance as capital development funds, 3,966,668 as balance on staff salary and 10,504,377 a balance on soft ware

Highlights of physical performance by end of the quarter

The sector recieved 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 spen payment of public toilet at kasikizi primary school. on coordination , intra-district meetings , advocacy meeting, travel allowancies emergency repairs and project advertisements out this only 44,308,166 was spent reflecting 1,18 5% Of the budget performance

Vote:537 Mbarara District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	347,041	169,097	49%	86,760	84,586	97%
District Unconditional Grant (Non-Wage)	2,900	1,448	50%	725	744	103%
District Unconditional Grant (Wage)	286,964	143,482	50%	71,741	71,741	100%
Locally Raised Revenues	44,560	17,859	40%	11,140	8,947	80%
Sector Conditional Grant (Non-Wage)	12,617	6,308	50%	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	169,097	49%	86,760	84,586	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	286,964	101,846	35%	71,741	54,481	76%
Non Wage	60,077	18,847	31%	15,019	11,872	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	347,041	120,692	35%	86,760	66,353	76%
C: Unspent Balances						
Recurrent Balances		48,405	29%			
Wage		41,636				
Non Wage		6,768				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,405	29%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had approved budget of 347,041,000. At the end of Q2 the cumulative receipts were 169,097,000 representing 49% of the budget and 97% of the quarter plan of 86,760,000. During the quarter, District unconditional grant non-wage performed at 31% of the budget and 79% of the quarter plan. District unconditional grant wage performed at 35% (120,692,000) of the budget and 76% (66,353,000) of the quarter plan. At the end of quarter, the Non-wage performed at 76% of the budget and the unconditional grant wage performed at 35% of the budget. The Unspent balance at the end of the quarter was 48,405,000 out of which 41,636,000 was wage and 6,768,000 was non-wage. The reason for the unspent balance 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 reason for the unspent balance on non-wage is as a result of delayed submission of requests for payment by the service providers of stationery, staff welfare, computer repairs in addition to the staff in lands/surveying and physical planning who delayed to submit their requests for approval

Reasons for unspent balances on the bank account

The reason for the unspent balance 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 unspent balance on non-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 delayed submission of requests for payment by the service providers of stationery, staff welfare, computer repairs in addition to 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, inventory of district land on titling and staff welfare

Vote:537 Mbarara District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	977,653	106,434	11%	244,413	53,620	22%
District Unconditional Grant (Non-Wage)	5,000	2,496	50%	1,250	1,284	103%
District Unconditional Grant (Wage)	152,236	76,118	50%	38,059	38,059	100%
Locally Raised Revenues	31,664	13,401	42%	7,916	7,068	89%
Other Transfers from Central Government	759,915	0	0%	189,979	0	0%
Sector Conditional Grant (Non-Wage)	28,838	14,419	50%	7,209	7,209	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	977,653	106,434	11%	244,413	53,620	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,236	44,355	29%	38,059	23,350	61%
Non Wage	825,416	28,625	3%	206,354	13,976	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	977,653	72,980	7%	244,413	37,326	15%
C: Unspent Balances						
Recurrent Balances		33,454	31%			
Wage		31,763				
Non Wage		1,691				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,454	31%			

Vote:537 Mbarara District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The budget for the department is shs 977,650,000. At the end of Quarter Two, total cumulative receipt were shs 106,434,000 which represents 11 % of the budget and 22% of the Quarter two plan. District unconditional Grant non wage performed at the expected 50 % of the budget and at 103 % of the Quarter plan. District unconditional grant (wage) performed at the expected 50% of the budget and 100% of the Quarter plan. Locally raised revenue performed at 42 % of the budget and 89 % of the Quarter plan. This was because less funds for local revenue was released than the budget Sector Conditional Grant non wage performed at the expected 50 % of the budget and 100 % of the Quarter plan. There were no release for Other Government Transfers. Wage Expenditure performed at 29 b% of the budget and at 61 % of the Quarter plan because wages for staff (CDOs, DCDO, and PSWO,) who retired were not paid because the staff have not been replaced. Non wage expenditure performed at 3% of the budget and 7% of the Quarter plan. This was because the biggest share of the non wage is funding for Other Government Transfers (YLP and UWEP). However, there has not been any release for Other Government Transfers since the beginning of the Financial hence the poor performance of 3%.

Reasons for unspent balances on the bank account

In Q2 shs 33,453,524 was unspent. Out of this money, shs 31,762,871 is for wages and 1,690,653 is the unspent on non wage. The unspent money of shs 31,762,871 for wages was mainly for staff (CDOs, DCDO, PSWO) who retired but not yet replaced. Unspent balance of shs 1,690,653 on non wage was as a result of some requisitions which were being processed but not yet paid by the end of the quarter.

Highlights of physical performance by end of the quarter

During Q1, 8 members staff salaries paid, 227 CSOs registered/renewed their registration, and 6 members of staff facilitated with transport.. In the same period, 1 training of CDOs on emyooga was held and one orientation of CDOs on requirements of CBOs conducted. In the same period, 55 FAL learners trained, In the same Quarter,, 3 cases of juveniles were followed up and concluded , 11 children resettled, 4 family counselling conducted, 56 cases of child maintenance finalized. . In the same period, 1 youth council meeting held,7 monitoring visits of YLP conducted, 1 PWDs council, 1 Council for Elderly were held, 2 work places supervised, 23 labor disputes settled, 4 sensitization meetings of PWDs on development carried out, 2 orientation meetings of Sub county council of the elderly on their roles and 5 gender responsive budgeting awareness in sub counties..

Vote:537 Mbarara District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,118	84,910	47%	45,529	40,471	89%
District Unconditional Grant (Non-Wage)	37,575	18,238	49%	9,394	8,884	95%
District Unconditional Grant (Wage)	79,515	39,758	50%	19,879	19,879	100%
Locally Raised Revenues	65,027	26,914	41%	16,257	11,709	72%
Development Revenues	134,664	83,374	62%	33,666	42,152	125%
District Discretionary Development Equalization Grant	16,625	11,681	70%	4,156	5,806	140%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	1,000	400%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	106,040	70,693	67%	26,510	35,347	133%
Total Revenues shares	316,782	168,284	53%	79,196	82,624	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,515	32,668	41%	19,879	16,358	82%
Non Wage	102,602	30,491	30%	25,651	23,824	93%
Development Expenditure						
Domestic Development	134,664	65,124	48%	33,666	29,405	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	316,782	128,283	40%	79,196	69,587	88%
C: Unspent Balances						
Recurrent Balances						
		21,751	26%			
Wage		7,089				
Non Wage		14,662				
Development Balances						
		18,250	22%			
Domestic Development		18,250				
External Financing		0				
Total Unspent		40,001	24%			

Vote:537 Mbarara District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 316,782,000= but actually received 168,284,000= which is 53% performance.. For Q1, the department planned to receive 79,196,000= but actually received 82,624,000= which is 104% and this was due to over performance in DDDEG at 140% 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. District unconditional Grant (Non Wagw)over performed at 400% because the funds for all the four quarters were released in one quarter. On expenditure side, performance was at 56% which was an under performance due to development funds whose activities were still under the procurement process at awarding stage.

Reasons for unspent balances on the bank account

The unspent balance of 40,001,000= consists of non wage of 14,662,000= which included LPO fuel funds for monitoring that were delayed by the procurement process. Shs 18,250,000= was for development activities which were still under the procurement process at contract award level. 7,089,000 was for wages.

Highlights of physical performance by end of the quarter

Quarter 1 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.

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*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	32,040	49%	16,192	16,747	103%
District Unconditional Grant (Non-Wage)	3,361	1,678	50%	840	863	103%
District Unconditional Grant (Wage)	43,928	21,964	50%	10,982	10,982	100%
Locally Raised Revenues	17,480	8,398	48%	4,370	4,902	112%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	64,769	32,040	49%	16,192	16,747	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,928	16,880	38%	10,982	9,058	82%
Non Wage	20,841	7,568	36%	5,210	6,092	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	64,769	24,448	38%	16,192	15,149	94%
C: Unspent Balances						
Recurrent Balances						
		7,592	24%			
Wage		5,084				
Non Wage		2,508				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,592	24%			

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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, cumulative receipts for the department was Ugx 32,040,000 (49% of the budget received). District Unconditional Grant (Wage) performed at expected 50% of the budget received and 100% of the quarter plan. Locally Raised Revenue performed at 48% because less money was allocated for the quarter. District Unconditional Grant (Non Wage) performed at 50% of the budget received and at 103% quarter out-turn because budget desk allocated than what was planned for the quarter. At the end of the quarter, expenditure for the department amounted to 24,448,000 (38%) of the budget and 94% of the quarter plan. Wage performed at 38% of the budget spent and at 82% of the quarter out-turn because the expected staff recruitment did not take place in the quarter under review. Non Wage performed at 7% of the budget spent and 36% of the quarter out-turn because the money was not fully processed at the end of the quarter. The expenditure was carried forward in the 3rd quarter.

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was 7,592,000 (24%) of the budget unspent. Out of the total, Ugx 5,084,000 was unspent for wage because the expected staff recruitment did not take place in the quarter under review. Shs 2,508,000 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 3rd 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 -Office equipment maintained

Vote:537 Mbarara District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,631	38,295	48%	19,908	18,660	94%
District Unconditional Grant (Non-Wage)	7,000	3,824	55%	1,750	1,797	103%
District Unconditional Grant (Wage)	51,749	25,874	50%	12,937	12,937	100%
Locally Raised Revenues	11,000	3,655	33%	2,750	1,455	53%
Sector Conditional Grant (Non-Wage)	9,883	4,941	50%	2,471	2,471	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,631	38,295	48%	19,908	18,660	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,749	17,647	34%	12,937	9,821	76%
Non Wage	27,883	10,304	37%	6,971	4,617	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,631	27,951	35%	19,908	14,438	73%
C: Unspent Balances						
Recurrent Balances		10,344	27%			
Wage		8,228				
Non Wage		2,116				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,344	27%			

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Summary of Workplan Revenues and Expenditure by Source

The department has a total budget of Shs 79,631,000. At the end of the quarter, cumulative receipts amounted to Shs 38,295,000 which represents 48% of the budget and 94% of the quarter plan. This performance was due to the fact that less Local Revenue was allocated to the department at 33%. The rest performed at or slightly higher the expected 50%. Cumulative expenditure amounted to Shs 27,951,000 which is 35% of the budget and 73% of the quarter plan. This under performance was brought about the salaries of the PCO which remained unpaid because recruitment did not take place.

Reasons for unspent balances on the bank account

Shs 10,344,000 remained unspent out of which 8,228,000 was for wages of the PCO was planned for recruitment. The remaining Shs 2,116,000 is for delayed activities that were still under implementation.

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	248,881	42 %		110,125
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,992	75 %		3,350
212102 Pension for General Civil Service	3,533,311	1,636,273	46 %		900,976
213004 Gratuity Expenses	1,743,474	865,858	50 %		700,404
221002 Workshops and Seminars	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	746	41 %		406
221008 Computer supplies and Information Technology (IT)	5,800	400	7 %		400
221009 Welfare and Entertainment	20,200	6,338	31 %		1,806
221011 Printing, Stationery, Photocopying and Binding	6,000	2,019	34 %		350
221016 IFMS Recurrent costs	47,143	17,994	38 %		13,180
221017 Subscriptions	7,000	1,400	20 %		1,400
222001 Telecommunications	2,760	1,168	42 %		679
223004 Guard and Security services	4,468	0	0 %		0
223005 Electricity	4,000	800	20 %		0
223006 Water	3,000	600	20 %		0
225001 Consultancy Services- Short term	16,200	9,675	60 %		3,720
227001 Travel inland	27,844	16,046	58 %		8,109
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,600	9,685	45 %		4,560
228002 Maintenance - Vehicles	32,278	15,340	48 %		7,645

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321608 General Public Service Pension arrears (Budgeting)	63,180	0	0 %	0
Wage Rect:	591,178	248,881	42 %	110,125
Non Wage Rect:	5,559,057	2,590,335	47 %	1,646,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,150,235	2,839,216	46 %	1,757,110
Reasons for over/under performance:	The output performed at the overall 46% out of the expected 50% because the department did not fully recruit staff as expected and less releases for Unconditional Grant Non Wage.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) 90% of established posts filled	()	(10%)10% planned	()
%age of staff appraised	(100%) 100% staff appraised	(70) 70%	(100%)All staff appraised	(70)70%
%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	() All pensioners paid	(100%)All pensioners paid	()All pensioners paid
Non Standard Outputs:	Staff travels paid staff tea procured Stationery procured welfare paid	Staff travels paid staff tea procured Stationery procured Staff training done, Incapacity, death benefits and funeral expenses paid. IPPS costs paid, IT supplies and services done.	Staff travels paid staff tea procured Stationery procured welfare paid	Staff travels paid staff tea procured Stationery procured Staff training done, Incapacity, death benefits and funeral expenses paid. IPPS costs paid, IT supplies and services done.
213001 Medical expenses (To employees)	15,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	10,000	1,000	10 %	1,000
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	1,717	23 %	890
221011 Printing, Stationery, Photocopying and Binding	4,776	3,166	66 %	3,166
221020 IPPS Recurrent Costs	25,000	12,420	50 %	10,088
227001 Travel inland	3,524	1,329	38 %	1,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,900	19,631	27 %	16,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,900	19,631	27 %	16,473
Reasons for over/under performance:	The output performed at 27% way below the expected 50% because Travel inland,welfare, incapacity received little releases for the quarter while others like staff training, medical expenses and computer expenses did not get any release for the quarter.			
Output : 138103 Capacity Building for HLG				

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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	() Policy and Plan not yet implemented	()Policy and Plan implemented	()Policy and Plan not yet implemented
Non Standard Outputs:	Stationery procured Allowances paid Training needs assessment conducted Tuition fees paid	Workshops and seminars not done Staff training not done	Stationery procured Allowances paid Training needs assessment conducted Tuition fees paid	Workshops and seminars not done Staff training not done
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 for this 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	() No funds	(0%)No funds	()No funds
Non Standard Outputs:	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided and travel inland paid	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,026	56 %	1,519
221009 Welfare and Entertainment	3,435	1,250	36 %	800
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	600
222002 Postage and Courier	1,200	500	42 %	300
223005 Electricity	2,000	400	20 %	0

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227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,735	4,776	32 %	3,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,735	4,776	32 %	3,219
Reasons for over/under performance: The output performed at 32% way below the expected 50% because stationery, electricity, travel inland and welfare received less funds for the quarter.				
Output : 138112 Information collection and management				
N/A				
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	45	5 %	45
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,107	555	14 %	45
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,107	555	14 %	45
Reasons for over/under performance: The output performed poorly at 14% because items like newspapers, stationery, telecommunications did not receive any funds allocation for the quarter.				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
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				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) 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				
N/A					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	591,178	248,881	42 %		110,125
<i>Non-Wage Reccurent:</i>	5,691,368	2,615,297	46 %		1,666,722
<i>GoU Dev:</i>	8,390	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,290,936	2,864,178	45.5 %		1,776,847

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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 month on IFMS System.		()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 month on 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.	Facilitated the CFO to handle issues of Budgeting Accounting with the Ministry of Finance Planning and Economic Development, Staff Were Provided with tea,fuel was procured to enable the department carry out local revenue monitoring and inspection of books of accounts for the Sub counties.		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.	Facilitated the CFO to handle issues of Budgeting Accounting with the Ministry of Finance Planning and Economic Development, Staff Were Provided with tea,fuel was procured to enable the department carry out local revenue monitoring and inspection of books of accounts for the Sub counties.
211101 General Staff Salaries	182,864	77,806	43 %		39,398
211103 Allowances (Incl. Casuals, Temporary)	4,422	3,392	77 %		2,263
221002 Workshops and Seminars	1,600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	356	20 %		172
221008 Computer supplies and Information Technology (IT)	1,800	75	4 %		0
221009 Welfare and Entertainment	5,000	2,429	49 %		2,029
221011 Printing, Stationery, Photocopying and Binding	8,018	2,432	30 %		1,122
221014 Bank Charges and other Bank related costs	0	267	0 %		267
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,640	1,117	42 %		617
227001 Travel inland	6,000	3,306	55 %		1,645
227004 Fuel, Lubricants and Oils	5,000	1,680	34 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	182,864	77,806	43 %	39,398
Non Wage Rect:	38,280	15,054	39 %	8,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,144	92,860	42 %	47,512

Reasons for over/under performance: The Persistent Issue Remains that of Under funding towards Activities that must enhance Local Revenue Generation.

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.	() To Collect all Value added tax from those who must pay it and explore new ways to improve this source of revenue.	()To Collect all Value added tax from those who must pay it and explore new ways to improve this source of revenue.	() To Collect all Value added tax from those who must pay it and explore new ways to improve this source of revenue.
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	()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, The other Activity we had planned of visiting all sub counties is still pending.	Local Revenue Ordinance created Local Revenue sources and collection enhanced Local Revenue Registers created	The Local Revenue Ordinance has not yet been Gazetted, The other Activity we had planned of visiting all sub counties is still pending.
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	8,304	52 %	4,636
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	8,304	29 %	4,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	8,304	29 %	4,636
Reasons for over/under performance:	Failure to Gazette the Local Revenue Ordinance is Preventing the District to tap in the new sources of Local Revenue.			
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 presented to Council for approval by 31/05/2020	()	()Budget estimates presented to Council for approval by 31/05/2020
Date for presenting draft Budget and Annual workplan to the Council	() Budget Draft will be Presented to Council for Scrutiny by 31/03/2020	() Budget Draft will be Presented to Council for Scrutiny by 31/03/2020	()	()Budget Draft will be Presented to Council for Scrutiny by 31/03/2020

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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 and 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 and 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 is Still the Challenge of COVID-19 which might disrupt the Budgeting Activities.			
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	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 2	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	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 2
221009	Welfare and Entertainment	1,800	1,648	92 %	664
221014	Bank Charges and other Bank related costs	1,000	0	0 %	0
227001	Travel inland	8,000	3,259	41 %	1,310
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,800	4,907	45 %	1,974
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,800	4,907	45 %	1,974
Reasons for over/under performance:		The District Cashier Needs a Mode of Transport in form of a Vehicle for the Department however because of lack of funds must use private means which is risky.			
Output : 148105 LG Accounting Services					

Vote:537 Mbarara District

Quarter2

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.	() Audited Financial Statements for financial year ended 30th June 2020 were submitted to the office of the Auditor General and the Accountant General. Responses to the Internal Auditor General Report Financial year 2019/20 were submitted to the Secretary to the treasury, the Auditor General and the Chairman Local Government Public Accounts Committee. An Exit Meeting was held with the office of the Auditor General.	()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.	()Audited Financial Statements for financial year ended 30th June 2020 were submitted to the office of the Auditor General and the Accountant General. Responses to the Internal Auditor General Report Financial year 2019/20 were submitted to the Secretary to the treasury, the Auditor General and the Chairman Local Government Public Accounts Committee. An Exit Meeting was held with the office of the Auditor General.
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.	Audited Financial Statements for financial year ended 30th June 2020 were submitted to the office of the Auditor General and the Accountant General. Responses to the Internal Auditor General Report Financial year 2019/20 were submitted to the Secretary to the treasury, the Auditor General and the Chairman Local Government Public Accounts Committee. An Exit Meeting was held with the office of the Auditor General.	1) other statutory submissions will be made as follows for Six Months Feb 15th, 9 months statements 31 march. 2) Submitting Audit Respon	Audited Financial Statements for financial year ended 30th June 2020 were submitted to the office of the Auditor General and the Accountant General. Responses to the Internal Auditor General Report Financial year 2019/20 were submitted to the Secretary to the treasury, the Auditor General and the Chairman Local Government Public Accounts Committee. An Exit Meeting was held with the office of the Auditor General.
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	7,605	48 %	4,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	7,605	37 %	4,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	7,605	37 %	4,123

Vote:537 Mbarara District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 Affected some face to face Consultations with the office of the Accountant General and Auditor General.					
Output : 148108 Sector Management and Monitoring					
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.				
N/A					
Reasons for over/under performance:					
Total For Finance : Wage Rect:	182,864	77,806	43 %		39,398
Non-Wage Reccurent:	102,761	35,870	35 %		18,847
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	285,625	113,676	39.8 %		58,245

Vote:537 Mbarara District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 -Council allowances paid -Workshops and seminars attended -Newspapers purchased -Staff welfare catered for -Stationery and printing done -Maintenance of council equipment done -Communication between departments facilitated		- 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 -Council allowances paid -Workshops and seminars attended -Newspapers purchased -Staff welfare catered for -Stationery and printing done -Maintenance of council equipment done -Communication between departments facilitated -
211101 General Staff Salaries	183,540	91,308	50 %		45,571
211103 Allowances (Incl. Casuals, Temporary)	12,412	2,770	22 %		1,300
221002 Workshops and Seminars	30,000	30,000	100 %		30,000
221007 Books, Periodicals & Newspapers	960	368	38 %		120
221009 Welfare and Entertainment	9,328	2,398	26 %		1,548
221011 Printing, Stationery, Photocopying and Binding	4,000	600	15 %		600
222001 Telecommunications	300	0	0 %		0
224004 Cleaning and Sanitation	900	0	0 %		0
227001 Travel inland	10,025	1,939	19 %		400
228001 Maintenance - Civil	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	183,540	91,308	50 %		45,571
Non Wage Rect:	70,925	38,075	54 %		33,968
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,465	129,384	51 %		79,539
Reasons for over/under performance: The output performed at 51% because workshops and seminars received full of its planned budget					

Vote:537 Mbarara District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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.	-Contract Committee facilitation paid -Public Procurement adverts paid for -Staff welfare catered for -Stationery and printing done -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 -ELECTRICITY BILLS PAID	-Contract Committee facilitation paid -Public Procurement adverts paid for -Staff welfare catered for -Stationery and printing done -Electricity bills paid
211103 Allowances (Incl. Casuals, Temporary)	11,957	6,530	55 %		4,165
221001 Advertising and Public Relations	8,000	0	0 %		0
221009 Welfare and Entertainment	2,980	617	21 %		617
221011 Printing, Stationery, Photocopying and Binding	4,000	936	23 %		136
223005 Electricity	2,000	400	20 %		0
227001 Travel inland	3,000	750	25 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,937	9,233	29 %		5,348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,937	9,233	29 %		5,348
Reasons for over/under performance: The output performed at 29% because less amounts were released for the quarter.					
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	-Allowances for DSC members paid -Recruitment expenses paid -Books, periodicals and newspapers bought -Staff welfare paid for -Computer supplies and maintenance done -Subscription to relevant bodies made		ADVERTS,SUBSCRIPTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR	-Allowances for DSC members paid -Recruitment expenses paid -Books, periodicals and newspapers bought -Staff welfare paid for -Computer supplies and maintenance done -Subscription to relevant bodies made
211103 Allowances (Incl. Casuals, Temporary)	8,980	1,690	19 %		540

Vote:537 Mbarara District

Quarter2

221004 Recruitment Expenses	31,590	13,772	44 %	6,140
221007 Books, Periodicals & Newspapers	960	496	52 %	256
221008 Computer supplies and Information Technology (IT)	120	50	42 %	50
221009 Welfare and Entertainment	3,600	617	17 %	265
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,500	750	50 %	375
223005 Electricity	150	0	0 %	0
224004 Cleaning and Sanitation	600	300	50 %	250
227001 Travel inland	10,000	3,433	34 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,700	22,108	37 %	8,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,700	22,108	37 %	8,946

Reasons for over/under performance: The output performed at 37% because less money was released for travel inland, welfare and allowances

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(36) ALLOANCES TO LAND BOARD MEMBERS MEETINGS PAID	() ALLOWANCES TO LAND BOARD MEMBERS MEETINGS PAID	(10)ALLOANCES TO LAND BOARD MEMBERS MEETINGS PAID	()ALLOWANCES TO LAND BOARD MEMBERS MEETINGS PAID
No. of Land board meetings	(12) RETAINER FEES PAID FOR	() RETAINER FEES PAID	(03)RETAINER FEES PAID FOR	()RETAINER FEES PAID
Non Standard Outputs:	N/A	-Land Board meetings held and facilitated -Staff Welfare paid for -Travel inland paid for -Printing and stationery purchased -Communication expenses paid -Maintenance of equipment done		-Land Board meetings held and facilitated -Staff Welfare paid for -Travel inland paid for -Printing and stationery purchased -Communication expenses paid -Maintenance of equipment done
211103 Allowances (Incl. Casuals, Temporary)	16,529	4,260	26 %	4,260
221009 Welfare and Entertainment	1,200	690	58 %	690
221011 Printing, Stationery, Photocopying and Binding	1,050	195	19 %	195
222001 Telecommunications	600	50	8 %	50
227001 Travel inland	6,552	790	12 %	790

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Quarter2

228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,131	5,985	23 %	5,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,131	5,985	23 %	5,985

Reasons for over/under performance: The output performed at 23% because less funds were released to the department for the quarter

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) DPAC QUATERLY REPORTS SUBMITTED	() 1 Auditor General Report discussed	(01)DPAC QUATERLY REPORTS SUBMITTED	()1 Auditor General Report discussed
No. of LG PAC reports discussed by Council	(4) QUARTERLY INTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MADE	(1) PAC Reports and recommendations discussed	(01)EINTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MAD	(1)PAC Reports and recommendations discussed
Non Standard Outputs:	N/A	-Auditor General Report queries reviewed -PAC Reports discussed -PAC Allowances paid		-Auditor General Report queries reviewed -PAC Reports discussed -PAC Allowances paid
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,907	395	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,907	395	3 %	0

Reasons for over/under performance: The output performed at 3% because funds were only allocated for travel inland

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	(1) One Council sitting made	(03) COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATIONS PAID	()One Council sitting made
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Vote:537 Mbarara District

Quarter2

Non Standard Outputs:		N/A	COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATION PAID	COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATION PAID	
211103	Allowances (Incl. Casuals, Temporary)	184,472	39,900	22 %	27,450
221009	Welfare and Entertainment	2,400	900	38 %	500
222001	Telecommunications	6,000	1,891	32 %	1,160
224004	Cleaning and Sanitation	600	0	0 %	0
227001	Travel inland	98,100	12,171	12 %	910
282101	Donations	8,000	1,000	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	299,572	55,862	19 %	30,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	299,572	55,862	19 %	30,020
Reasons for over/under performance:		The output performed at 19% because less funds were released for the quarter			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		N/A	Councillors allowances paid	- TWO COUNCIL MEETING ALLOWANCES PAID -TWO SECTORAL COMMITTEE MEETINGS PAID. -TWO BUSSINESS COMMITTEE MEETINGS PAID FOR.	Councillors allowances paid
211103	Allowances (Incl. Casuals, Temporary)	53,600	20,480	38 %	13,330
227001	Travel inland	31,300	13,653	44 %	5,070
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	84,900	34,133	40 %	18,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,900	34,133	40 %	18,400
Reasons for over/under performance:		The output performed at 40% because of less funds being released			
	Total For Statutory Bodies : Wage Rect:	183,540	91,308	50 %	45,571
	Non-Wage Reccurent:	588,071	165,790	28 %	102,667
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	771,612	257,099	33.3 %	148,238

Vote:537 Mbarara District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension workers facilitated to do; enterprise selection and promotion. Farmer profiling Disease control and treatment in both crop and livestock.	conducted 27 training in all 7 sub counties for both Crop and livestock 1203 treatments were done especially oh helenthis and PPR		14 trainings on enterprise selection held 100 farmers profiled 170 treatments and vaccinations made quarterly review meeting attended by all 14 extension workers one vehicle and 14 motorcycles repaired and serviced one National event attended 7 supervision visists done to 7 sub counties	14 on farm trainings carried out enterprise selection in 7 sub counties profiled 154 farmers district wide in coffee farmers groups 1000 curative treaments on Anaplasmasis, Mastitis, and ECF all 14 extension staff attended on quarterly review meeting one vehicle and 14 motorcycle's required repairs done. no national event attended because of covid-19 7 supervisory visits done at all 7 sub counties by DOP, SMSs ,RDC and CAO
211101 General Staff Salaries	481,384	231,514	48 %		118,158
221009 Welfare and Entertainment	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	1,100	39 %		550
222001 Telecommunications	2,240	865	39 %		440
224006 Agricultural Supplies	14,000	5,500	39 %		3,000
227001 Travel inland	101,827	42,631	42 %		20,720

Quarter2

Reasons for over/under performance:	National events were not attended because none was organized probably due to covid -19 pandemic.
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Output : 018175 Non Standard Service Delivery Capital

Non Standard Outputs:	procurement and supply of 150 modern bee hives	procurement process for the bee hives and contractors for construction of	procurement and supply of 150 modern bee hives	procurement process for the bee hives and contractors for construction of
	construction of plant lab/ clinic phase 2	Plant clinic is on going at award level	Construction of plant lab/clinic phase 2	Plant clinic is on going at award level
	procurement of One fry net and one seine net	fry net and seine net procurement were forgone to avail enough funds for the above two activities	procuring one fry net and one seine net	fry net and seine net procurement were forgone to avail enough funds for the above two activities

Reasons for over/under performance:	procurement process is still on going at award level
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Higher LG Services

N/A

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Non Standard Outputs:		Activities of Veterinary extension workers monitored	carried out 13 supervisory and backstopping visits to all sub counties	7 monitoring visits to 7 sub counties	carried out 7 supervisory and backstopping visits to all sub counties
		Veterinary Extension workers backstopped in Vaccination, Meat inspection , Livestock treatment and quality assurance and disease severance	1200 animal inspected at slaughter centers district wide	500 animal inspected at various slaughter centers	1200 animal inspected at slaughter centers district wide
			2680 animals treated for ECF, Anaplsmasis, and Mastitis	200 animals treated	1000 animals treated for ECF, Anaplsmasis, and Mastitis
			800 pets vaccinated for Rabies	30,000 animals vaccinated	800 pets vaccinated for Rabies
			323 movement permits issued	100 movement permits issued	323 movement permits issued
			and 2,184 samples handled in the vet lab		and 1234 samples handled in the vet lab
227001	Travel inland	5,000	2,500	50 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,500	50 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	2,500	50 %	1,250
Reasons for over/under performance:		all activities done as planned			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Farmers advised in modern farming practices	31 farm advisory visits made to Kagongi, Bubaare, Bukiro and Rwanyamahembe.	12 farm advisory visits made	16 farm advisory visits made to Kagongi, Bubaare, Bukiro and Rwanyamahembe.
		Fish quality and standards ensured	7 market inspection visits made to central market, Koranorya and Bwizibwera	3 inspection visits to markets made	4 market inspection visits made to central market, Koranorya, Rubindi and Bwizibwera
227001	Travel inland	5,000	2,500	50 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,500	50 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	2,500	50 %	1,250
Reasons for over/under performance:		activity done as planned			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Farmers advised in modern crop farming practices	carried 17 backstopping visits to Rubaya, Rubindi, Bubaare, and Rwanyamahembe	7 advisory visits made to 7 sub counties	16 supervisory and backstopping visits to all 7 sub counties of Mbarara District.
	Crop Extension workers backstopped and supervised	14 supervisory visits to 7 crop extension workers	7 Supervisory and backstopping visits made to 7 sub counties	
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	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
Non Standard Outputs:	Farmers advised om modern apiary management	23 advisory visits to Bubaare, Rubindi, Rwanyamahembe, Bukiro and Kashare, Bukiro	10 Farm advisory visits made to different sub counties	12 farmers advised in mordern apiary management in Bubaare, Kagongi, Rubindi, and Bukiro
227001 Travel inland	2,500	1,208	48 %	604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,208	48 %	604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,208	48 %	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	21vermine Control Visits done to Bukiro, Rubind, Bubaare and Rwanyamahembe	10 Farm advisory visits made to different sub counties	10 vermine Control Visits done to Bukiro, Rubind, Bubaare and Rwanyamahembe
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance:	done as planned			

Vote:537 Mbarara District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	salaries for Headquarter staff paid	salaries for 6 months paid		salaries for 3 months paid	salaries for 3 months paid
	transport allowances for Headquarter staff paid	transport allowance for 6 months paid Two quarterly review meeting held		transport allowance for 3 months paid	transport allowance for 3 months paid
	holding quarterly review and planning meetings	all required stationery procured		one quarterly review meeting held	one quarterly review meeting held
	Stationery for the deportment procured	all office equipment maintained		all required stationery procured	all required stationery procured
	Departmental equipment maintained	all office equipment maintained		all office equipment maintained	all office equipment maintained
	Departmental vehicle and motorcycles maintained	Departmental Vehicle and motorcycles repaired and serviced		Departmental Vehicle and motorcycles repaired and serviced	Departmental Vehicle and motorcycles repaired and serviced
211101 General Staff Salaries	182,465	61,861	34 %		27,466
211103 Allowances (Incl. Casuals, Temporary)	4,500	990	22 %		630
221002 Workshops and Seminars	4,800	2,400	50 %		1,200
221009 Welfare and Entertainment	6,465	1,160	18 %		940
221011 Printing, Stationery, Photocopying and Binding	2,500	617	25 %		0
223005 Electricity	4,665	933	20 %		933
223006 Water	1,000	0	0 %		0
224006 Agricultural Supplies	4,500	600	13 %		600
227001 Travel inland	3,928	997	25 %		0
Wage Rect:	182,465	61,861	34 %		27,466
Non Wage Rect:	32,358	7,697	24 %		4,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,823	69,558	32 %		31,769
Reasons for over/under performance:	some activities such as Attending National events were not done because none has been organized so far and Attending National Agricultural Show which is not yet due yet its part of funds are released on quarterly basis				
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

Vote:537 Mbarara District

Quarter2

Non Standard Outputs:	Two motorcycles procured	procurement process at ward level	Two motorcycles procured	procurement process at ward level
312201 Transport Equipment	24,438	0	0 %	0
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:	procurement processes are at award level			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>663,850</i>	<i>293,375</i>	<i>44 %</i>	<i>145,624</i>
<i>Non-Wage Reccurent:</i>	<i>186,825</i>	<i>74,019</i>	<i>40 %</i>	<i>38,800</i>
<i>GoU Dev:</i>	<i>68,935</i>	<i>528</i>	<i>1 %</i>	<i>528</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>367,922</i>	<i>40.0 %</i>	<i>184,952</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	27,921	61 %		26,947
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	693	23 %		693
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	28,614	301 %		27,640
Gou Dev:	0	0	0 %		0
External Financing:	430,000	0	0 %		0
Total:	439,500	28,614	7 %		27,640
Reasons for over/under performance:	All activities were implemented, no challenge.				
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 through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed	
211103 Allowances (Incl. Casuals, Temporary)	30,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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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:

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 immunization conducted, supported routine immunization	Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunisation conducted	Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunization conducted, supported routine immunization
221002 Workshops and Seminars	80,000	29,190	36 %	29,190
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	29,190	16 %	29,190
Total:	180,000	29,190	16 %	29,190

Reasons for over/under performance: All activities were done

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.	(11145) 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.	(6145)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	(1858) Number of patients 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	(1358)Number of patients be admitted in the IPD for services in the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Number and propotion of deliveries conducted in the NGO basic health facilities Number and propotion of deliveries to in the NGO basic health facilites	(387) Number and propotion of deliveries conducted in the NGO basic health facilities Number and propotion of deliveries to in the NGO basic health facilites	(250)Number and propotion of deliveries conducted in the NGO basic health facilities Number and propotion of deliveries to in the NGO basic health facilites	(137)Number and propotion of deliveries conducted in the NGO basic health facilities Number and propotion of deliveries to in the NGO basic health facilites

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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	(917) 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 facilities	(417)Number of children immunized with pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Number of OPD patients who visited the NGO health units for basic health services. Number of 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 facilities 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 facilities Number and propotion of deliveries conducted in the NGO basic health facilities 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 facilities Number and propotion of deliveries conducted in the NGO basic health facilities 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 facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number of children immunized with penta-valent vaccine in the NGO Basic health facilities
263367 Sector Conditional Grant (Non-Wage)	98,611	49,305	50 %	24,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,611	49,305	50 %	24,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,611	49,305	50 %	24,653
Reasons for over/under performance:	No challenge			
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) 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 224 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%
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.	(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, Immunization services, HIV/AIDS \$ TB management.

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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	(191761) 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	(67865)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	(20791) Number of patients to visit IPD within Public health facilities	(2500)Number of patients to visit IPD within Public health facilities	(10865)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	()	(4588)To conduct 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%)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%	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89%) district has 525 VHTs	()	(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	()	(4067)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	
263104 Transfers to other govt. units (Current)	419,211	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	111,161	55,581	50 %	27,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	530,372	55,581	10 %	27,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	530,372	55,581	10 %	27,790

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,859	15,290	27 %		0
External Financing:	0	0	0 %		0
Total:	55,859	15,290	27 %		0
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) contract awarded and project commenced now at foundation level		(1)Upgrading of kichwamba HCII to HCIII in Nyakayojo	(1)contract awarded and project commenced now at foundation level
No of healthcentres rehabilitated	(1) Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction	(1) contract awarded and project commenced now at foundation level		(1)Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction	(1)contract awarded and project commenced now at foundation level
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 construction conducted		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 conducted
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 contractor delayed to start on the contraction project and now the District has wrote a warning letter to that effect.			
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 phase 2 completion and finishing 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	(2) Construction of an OPD phase 2 construction completion and finishingat 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 OPD construction at Kashare HCIII upto completion using transition Devt grant	(0) no construction at the facility ,to be considered in the next phase	(2)Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant	(0)no construction at the facility ,to be considered in the next phase
Non Standard Outputs:	Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant OPD construction at Kashare HCIII upto completion using transition Devt grant	Construction of an OPD phase 2 completion and finishing at bubaare and Rubaya staff house at health center III phase II using both PHC Devt and DDEG	Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant	Construction of an OPD phase 2 completion and finishing at bubaare and Rubaya staff house at health center III phase II using both PHC Devt and DDEG
312101 Non-Residential Buildings	155,526	4,783	3 %	4,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,526	4,783	3 %	4,783
External Financing:	0	0	0 %	0
Total:	155,526	4,783	3 %	4,783
Reasons for over/under performance:	some of planned construction of OPD at kagongi was not implemented due to budget constricts			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				

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Number of inpatients that visited the NGO hospital facility	(1000) Number of IPD patients visit NGO Hospital for basic health facilities	(3370) Number of IPD patients visit NGO Hospital for basic health facilities	(500)Number of IPD patients visit NGO Hospital for basic health facilities	(1285)Number of IPD patients visit NGO Hospital for basic health facilities
No. and proportion of deliveries conducted in NGO hospitals facilities.	(0) N/A	(596) Number of proportion of mothers to visit NGO Hospital	(500)Number of proportion of mothers to visit NGO Hospital	(96)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	(7026) Number of OPD patients visit NGO Hospital for basic health facilities	(5000)Number of OPD patients visit NGO Hospital for basic health facilities	(4941)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 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	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	186,513	50 %	93,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,388	186,513	33 %	93,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,388	186,513	33 %	93,257

Reasons for over/under performance: No challenges

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 staff salaries.
211101 General Staff Salaries	2,257,775	1,135,707	50 %	571,263
Wage Rect:	2,257,775	1,135,707	50 %	571,263
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,257,775	1,135,707	50 %	571,263

Reasons for over/under performance: NO challenge

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	taff welfare paid for Office utilitise Like water,Electricity,and maintenance bills paid DHT support supervision conducted District co-ordination conducted	staff welfare paid for Office utilitise Like water,Electricity,and maintenance bills paid DHT support supervision conducted District co-ordination conducted	payment of staff welfare, Office utilitise Like water,Electricity,and maintenance bills, To conduct DHT support supervision, District co-ordination
211103	Allowances (Incl. Casuals, Temporary)	2,643	606	23 %	346
221002	Workshops and Seminars	10,000	0	0 %	0
221003	Staff Training	6,400	0	0 %	0
221009	Welfare and Entertainment	8,400	2,839	34 %	2,328
221011	Printing, Stationery, Photocopying and Binding	4,000	1,687	42 %	800
221012	Small Office Equipment	14,000	0	0 %	0
222001	Telecommunications	1,000	400	40 %	400
223005	Electricity	2,000	700	35 %	200
223006	Water	1,000	200	20 %	200
227001	Travel inland	29,775	5,891	20 %	3,606
227004	Fuel, Lubricants and Oils	16,200	3,186	20 %	1,624
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	99,419	15,509	16 %	9,504
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,419	15,509	16 %	9,504
Reasons for over/under performance:		No challenge faced			
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	1,135,707	50 %	571,263
Non-Wage Reccurent:		1,355,605	335,522	25 %	182,843
GoU Dev:		611,386	20,073	3 %	4,783
Donor Dev:		610,000	29,190	5 %	29,190
Grand Total:		4,834,766	1,520,492	31.4 %	788,080

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	3,067,281	45 %		1,514,064
Wage Rect:	6,823,051	3,067,281	45 %		1,514,064
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,823,051	3,067,281	45 %		1,514,064
Reasons for over/under performance: The output performed at 45% due to salaries that were not paid for some teachers due death and abscondment					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 840	(872) 872 primary teachers were paid salaries		()	()
No. of qualified primary teachers	() 840	() 872		()	()872
No. of pupils enrolled in UPE	() 30639	(30639) 30639		()	()30639
No. of student drop-outs	() 00	() N/A		()	()
No. of Students passing in grade one	() 00	() N/A		()	()
No. of pupils sitting PLE	() 00	() N/A		()	()
Non Standard Outputs:	UPE Caption Grant Paid	UPE Caption Grant Paid		UPE Caption Grant Paid	UPE Caption Grant Paid
263367 Sector Conditional Grant (Non-Wage)	616,651	197,183	32 %		197,183
263369 Support Services Conditional Grant (Non-Wage)	30,421	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	647,073	197,183	30 %		197,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	647,073	197,183	30 %		197,183
Reasons for over/under performance: The cumulative performance for the output is at 32% instead of 50% because the schools did not get captionation for 1st Quarter 2020/2021 because schools reopened in October 2020.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() 16 Classroom blocks constructed at 8 primary schools.	() 2 Schools have been completed and 6 are still in progress		()	()2 Schools have been completed and 6 are still in progress

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No. of classrooms rehabilitated in UPE	() N/A	() NIL	()	()NIL
Non Standard Outputs:	N/A	Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools.	Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools.	Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools.
281504 Monitoring, Supervision & Appraisal of capital works	15,058	7,645	51 %	7,000
312101 Non-Residential Buildings	536,941	196,249	37 %	146,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	551,998	203,894	37 %	153,249
External Financing:	0	0	0 %	0
Total:	551,998	203,894	37 %	153,249
Reasons for over/under performance: The output performed at 37% because some of the projects have not been completed at the end of the quarter				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() 70 Primary schools provided with 3 seater twin desks	()	()	()
Non Standard Outputs:	70 Primary schools provided with 3 seater twin desks		70 Primary schools provided with 3 seater twin desks	
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:				
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	1,203,236	49 %	611,572

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Wage Rect:	2,445,526	1,203,236	49 %	611,572
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,445,526	1,203,236	49 %	611,572

Reasons for over/under performance: The Output performed at 49% because some salaries were not paid due to anomalies in bank accounts

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
No. of students passing O level	() N/A	() N/A	()	()N/A
No. of students sitting O level	() N/A	() N/A	()	()N/A
Non Standard Outputs:	USE Captation Grant Paid	USE Captation Grant Paid	USE Captation Grant Paid	USE Captation Grant Paid
263104 Transfers to other govt. units (Current)	22,654	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	629,168	86,103	14 %	86,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,822	86,103	13 %	86,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	651,822	86,103	13 %	86,103

Reasons for over/under performance: The output performed at 13% because schools did not get caption for First quarter 2020/2021 and the amounts received were determined by the No. of learners in candidate classes.

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

N/A				
Non Standard Outputs:	1 Seed School Constructed	Seed School Construction under way	Seed School Constructed	Seed School Construction under way
	1 Multi purpose hall completed		1 Multi purpose hall completed	
281504 Monitoring, Supervision & Appraisal of capital works	100,000	26,261	26 %	23,261
312101 Non-Residential Buildings	788,529	493,108	63 %	493,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	888,529	519,368	58 %	516,368
External Financing:	0	0	0 %	0
Total:	888,529	519,368	58 %	516,368

Reasons for over/under performance: The output performed at 58% because there were extra works paid for construction of the multi purpose hall at St. Andrews Rubindi

Programme : 0783 Skills Development**Higher LG Services**

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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 : 078301 Tertiary Education Services					
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	100,198	40 %		40,855
Wage Rect:	250,000	100,198	40 %		40,855
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,000	100,198	40 %		40,855
Reasons for over/under performance: The output performed at 40% because some salaries were not paid due to bank accounts for teachers not being updated in the banks					

Lower Local Services

Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Support to Tertiary Institutions paid	Support to Tertiary Institutions paid		Support to Tertiary Institutions paid	Support to Tertiary Institutions paid
263367 Sector Conditional Grant (Non-Wage)	180,069	32,778	18 %		32,778
Wage Rect:	0	0	0 %		0
Non Wage Rect:	180,069	32,778	18 %		32,778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,069	32,778	18 %		32,778
Reasons for over/under performance: The output under performed at 18% because 1st quarter release was not paid due to the prevailing lockdown					

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and supervision of Primary and Secondary Schools done	Monitoring and supervision of Primary and Secondary Schools done		Monitoring and supervision of Primary and Secondary Schools done	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	

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211103 Allowances (Incl. Casuals, Temporary)	13,000	5,348	41 %	4,848
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,436	3,391	40 %	2,362
227001 Travel inland	33,612	10,277	31 %	8,858
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,048	19,016	33 %	16,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,048	19,016	33 %	16,068

Reasons for over/under performance: The output under performed at 33% because it was only carried out in the 2nd quarter as schools were still under lockdown at the end of 1st quarter

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports management and inspection activities carried out	Inspection activities carried out	Sports management and inspection activities carried out	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 %	0
221017 Subscriptions	1,650	0	0 %	0
227001 Travel inland	23,600	2,922	12 %	1,130
228004 Maintenance – Other	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,964	5,072	7 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,964	5,072	7 %	1,130

Reasons for over/under performance: The output under performed at 7% because there have been no sports activities since the beginning of the lockdown. Only inspection of the sports fields were done for both quarters.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated	Training workshop for teachers and staff conducted	- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated -Furniture (Desks) purchased -Rehabilitation works monitored	Training workshop for teachers and staff conducted
221002 Workshops and Seminars	10,000	9,980	100 %	9,980

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,980	100 %	9,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,980	100 %	9,980

Reasons for over/under performance: The output performed at 100% because the activity was done once

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	43,787	38 %	24,339
211103 Allowances (Incl. Casuals, Temporary)	14,600	1,066	7 %	315
221009 Welfare and Entertainment	5,250	1,922	37 %	872
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
223005 Electricity	2,000	846	42 %	446
223006 Water	1,000	423	42 %	223
227001 Travel inland	18,081	1,348	7 %	150
Wage Rect:	115,781	43,787	38 %	24,339
Non Wage Rect:	42,131	5,606	13 %	2,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,912	49,394	31 %	26,346

Reasons for over/under performance: The output performed at 31% because majorly staff salaries were paid and a few allowances because majority staff were still under lockdown

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Repair and maintenance of Kakyeka Stadium done
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N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>9,634,358</i>	<i>4,414,502</i>	<i>46 %</i>	<i>2,190,830</i>
<i>Non-Wage Reccurent:</i>	<i>1,660,105</i>	<i>355,740</i>	<i>21 %</i>	<i>345,249</i>
<i>GoU Dev:</i>	<i>1,482,250</i>	<i>723,263</i>	<i>49 %</i>	<i>669,618</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,776,713</i>	<i>5,493,505</i>	<i>43.0 %</i>	<i>3,205,697</i>

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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 6 months 2. Works offices maintained for 6 months		1. Payment of works staff salaries for 3 months 2. Maintenance of Works offices for 3 months	1. Payment of works staff salaries for 3 months 2. Maintenance of Works offices for 3 months
211101 General Staff Salaries	158,779	49,547	31 %		28,342
211103 Allowances (Incl. Casuals, Temporary)	667	262	39 %		127
221007 Books, Periodicals & Newspapers	1,200	480	40 %		240
221008 Computer supplies and Information Technology (IT)	1,200	1,170	98 %		1,170
221009 Welfare and Entertainment	1,200	300	25 %		0
222001 Telecommunications	1,000	195	20 %		130
223005 Electricity	1,200	500	42 %		250
223006 Water	400	100	25 %		50
227001 Travel inland	18,671	6,364	34 %		3,956
Wage Rect:	158,779	49,547	31 %		28,342
Non Wage Rect:	25,538	9,371	37 %		5,922
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,317	58,918	32 %		34,265
Reasons for over/under performance: Implemented as planned					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:		Funds for community access roads maintenance transferred to All sub counties		N/A	Funds for community access roads maintenance transferred to All sub counties
263104 Transfers to other govt. units (Current)	0	113,047	0 %		113,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	113,047	0 %		113,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	113,047	0 %		113,047

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All funds for community access roads received in Q2.					
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)	(144) Manual routine Maintenance of feeder roads carried out for four months		(244)Maintainable feeder roads in the whole district (manual	(144)Manual routine Maintenance of feeder roads carried out for three months
Length in Km of District roads periodically maintained	(100) Grading and spot graveling of Selected feeder roads in the whole district carried out	(30) Grading and spot graveling of Selected feeder roads in the whole district carried out (07no. roads)		(20)Grading and spot graveling of Selected feeder roads in the whole district carried out	(11)Grading and spot graveling of Selected feeder roads in the whole district carried out (03no. roads)
No. of bridges maintained	(3) Supply and installation of culverts along selected Feeder Roads	(0) Supply and installation of culverts along selected Feeder Roads still ongoing by end of quarter		(3)Supply and installation of culverts along selected Feeder Roads	(0)Supply and installation of culverts along selected Feeder Roads still ongoing by end of quarter
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	361,000	137,874	38 %		77,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	361,000	137,874	38 %		77,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	361,000	137,874	38 %		77,820
Reasons for over/under performance: A variation caused delay in culvert installation works.					
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 6 months 2. Compounds at headquarters maintained were for 6 months 3. Staff at headquarters were facilitated for 6 months		1.Office Buildings at headquarters maintained for 3 months 2. Compounds at headquarters maintained for 13 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	428	7 %		248

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228001 Maintenance - Civil	24,969	2,660	11 %	2,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,969	3,088	10 %	2,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,969	3,088	10 %	2,908

Reasons for over/under performance: limited local revenue funding allocated to the activity

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	Maintenance of Works Service/Supervision Vehicles	Works Service/Supervision Vehicles and were maintained for 6 months	Maintenance of Works Service/Supervision Vehicles for 3 months	Works Service/Supervision Vehicles were maintained for 3 months
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228002 Maintenance - Vehicles	23,400	13,904	59 %	9,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,400	13,904	59 %	9,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	13,904	59 %	9,504

Reasons for over/under performance: The activity was implemented as planned since funding was available

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Maintenance of the District Road Unit	District Road Unit was maintained for 6 months	Maintenance of the District Road Unit for 3 months	District Road Unit was maintained for 3 months
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228003 Maintenance – Machinery, Equipment & Furniture	44,800	9,754	22 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,800	9,754	22 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,800	9,754	22 %	2,900

Reasons for over/under performance: Some payments were still being processed by end of quarter

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Procurement of a double cabin pick-up
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N/A

Reasons for over/under performance:

Output : 048281 Construction of public Buildings

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No. of Public Buildings Constructed	(1) Construction of District Administration Block at Bwizibwera (Phase1)	()	()	()
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	() Nil	(0)Renovation of Residential houses	()Nil
Non Standard Outputs:	N/A	Nil	Compound beautification done	Nil
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: Funds not yet realized for the planned activities				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>158,779</i>	<i>49,547</i>	<i>31 %</i>	<i>28,342</i>
<i>Non-Wage Reccurent:</i>	<i>485,707</i>	<i>287,038</i>	<i>59 %</i>	<i>212,101</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>336,585</i>	<i>51.0 %</i>	<i>240,443</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,servicin g of computers and staff welfare for 12 month	Sstaff salaries paid for Eight months , 2 no quarterly reporst submitted to the ministry of water and enviroment		payment of Staff salaries for 4 months work plan submissions,servicin g of computers and staff welfare for 4 month	staff salaries paid for four months ,quarterly report submitted ,also competers are serviced
211101 General Staff Salaries	76,073	27,532	36 %		14,407
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,960	2,050	69 %		900
221011 Printing, Stationery, Photocopying and Binding	540	508	94 %		508
227001 Travel inland	6,980	2,243	32 %		1,472
228002 Maintenance - Vehicles	4,020	0	0 %		0
Wage Rect:	76,073	27,532	36 %		14,407
Non Wage Rect:	15,500	4,801	31 %		2,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,573	32,333	35 %		17,287
Reasons for over/under performance:	The activity were achived as palnned and there no under spending since all planned activities were done in the quarter				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(25) supervision visst in Bubaare,Bukiirro,Ru bindi,Kagongi,kashareRubaya and Rwanyamembe	(16) sixteen supervisonal visists were done in primarys ,Kagongi - Kyandahi GFS in Kagongi sub county, Kasikizi in Bubare sub county, Rwanstinga primary in Rubaya s/c		(6)supervision visst in Bubaare,Bukiirro,Ru bindi,Kagongi,for projects under retention	(8)Eight superisional visists wereconducted in Rubaya-Ruhunga primarys ,Kagongi - Kyandahi GFS in Kagongi sub county, Kasikizi in Bubare sub county, Rwanstinga primary in Rubaya s/c
No. of water points tested for quality	(30) 30 water point and water sources shall be tested in Rubaya,Kashare,Bu kiirro,Kagongi,Rubindi,Bubaareand Rwanyamahembe subcounties	(17) Seventeen Water points were tseted in kagongi-kyandahi GFS,on Tapstands ,bore holes at nyatungu primary school		(5)5 water point and water sources shall be tested in Rubibdi Kashare and Rubaya	(12)water points were tseted in kagongi-kyandahi GFS,on Tapstands ,bore holes at nyatungu primary school .

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly coordination and itra district meetings to be held at Water office Kamukuzi	(2) Two coordination meetings was conducted at the district headquarters in water boardroom	(1)one quarterly coordination and itra district meetings to be held at Water office Kamukuzi	(1)one coordination meeting was conducted at the district headquarters in water boardroom
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) public notice board to be published at public notice board kamukuzi	(2) TwoPublic notice board to be published at public notice board kamukuzi quarter three release and procurement progress of toilet	(1)public notice board to be published at public notice board kamukuzi quarter two release and procurement progress	(1)public notice board to be published at public notice board kamukuzi quarter three release and procurement progress of toilet
No. of sources tested for water quality	(15) collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe	(15) collection of 25water samples for testing of new water sources from Bukiirro,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe	(5)collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe	(10)collection of 10 water samples for testing of new water sources from Bukiirro,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe
Non Standard Outputs:	Not planned	Two quartery Intra District meeting for extension staff shall be conducted district head quarters in water boardroom	One Intra District meeting for extension staff shall be conducted	One Intra District meeting for extension staff shall be conducted at district head quarters in water boardroom
211103 Allowances (Incl. Casuals, Temporary)	4,860	2,000	41 %	1,000
221009 Welfare and Entertainment	560	550	98 %	325
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	13,880	6,073	44 %	6,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,623	43 %	7,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,623	43 %	7,398
Reasons for over/under performance:	During the quarter the sector faced with the challege of conducting meetings due to pandemic but all inall we wemanaged to tonduct the activities as well			
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,R ubaya,Kagongi and Kashare	(10) Ten number water projects wereLaunched and commissioned in Rwanyamahembe,R ubaya,Kagongi and Kashare and kagongi-kyandahi GFS were don	(5)Launching and commissioning of water projects in Rwanyamahembe,R ubaya,Kagongi and Kashare	(5)Launching and commissioning of water projects in Rwanyamahembe,R ubaya,Kagongi and Kashare and kagongi-kyandahi GFS were don

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% of rural water point sources functional (Gravity Flow Scheme)	(2) Mean streaming of HIV/AIDS in all sub counties	(2) 2 numeberMean streaming of HIV/AIDS in all sub countiesof kagongi,Rubindi,Bu kiir,Rwanyamahembe,Kashare,Rubaya and Bubare	(1)Mean streaming of HIV/AIDS in all sub counties	(1)Mean streaming of HIV/AIDS in all sub counties of kagongi,Rubindi,Bu kiir,Rwanyamahembe,Kashare,Rubaya and Bubare
% of rural water point sources functional (Shallow Wells)	() phased out	(0) N/A	()	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() Not planned	(0) N/A	()	(00)N/A
No. of public sanitation sites rehabilitated	() Not planed	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,020	0	0 %	0
221009 Welfare and Entertainment	880	0	0 %	0
223005 Electricity	500	500	100 %	500
223006 Water	965	500	52 %	500
224006 Agricultural Supplies	335	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	444	16 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,444	22 %	1,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,444	22 %	1,444
Reasons for over/under performance:	All planned activities of HIV/AIDS Meanstreaming ,launchinh and commisioning were handled as planned ,thus no over pending or under spending			
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) To be held in march third quarter kASHARE sub county	(0)to be held in march third quarter	(0)To be held in march third 22ND 2021quarter in kASHARE sub county
No. of water user committees formed.	(20) 20new water points and sources formed in Bubare,Kashare,Rub indi,Kagongi,Rwany amahembe,Bukiro	(20) 20 New water points and sources ommittees formed in,Kagongi,Rwanya mahembe,Bukiro,Ru baya,Bubare,kashare and Rubindi	(5)5 new water points and sources ommittees formed in,Kagongi,Rwanya mahembe,Bukiro	(15) New water points and sources ommittees formed in,Kagongi,Rwanya mahembe,Bukiro,Ru baya,Bubare,kashare and Rubindi
No. of Water User Committee members trained	(20) 20new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rub indi,Kagongi,Rwany amahembe,Bukiro	(25) New water points and sources ommittees trained in,Kagongi,Rwanya mahembe,Bukiro,Ru baya,Bubare,kashare and Rubindi	(5)5 new water points and sources trained in,Kagongi,Rwanya mahembe,Bukiro	(20)New water points and sources ommittees trained in,Kagongi,Rwanya mahembe,Bukiro,Ru baya,Bubare,kashare and Rubindi
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Not planned	(0) N/A	()	(0)N/A

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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) Handled in quarter one	(0)handled in quarter one	(1)Handled in quarter one
Non Standard Outputs:	Not planned	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,241	596	48 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	354	18 %	354
227001 Travel inland	13,000	9,835	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,241	10,785	66 %	354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,241	10,785	66 %	354

Reasons for over/under performance: All activities were conducted as planned and in that matter there was no under spending

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	Sanitation base line survey done in new sites for projects in ,kangongi for eight sites	sanitation base line survey done in new sites for projects in ,kangongi for eight sites	Sanitation base line survey done in new sites for projects in ,kangongi for eight sites
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 handled as planned in quarter one but due to covid-19 the turn was low

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	(2) 2 Public latrines at Ruhunga primary school and kasikizi were completed functional and in use	(1)Public latrine in Kagongi at Munyonyi p/school and Ruhunga primary school and kasikizi	(1)Public latrine at Ruhunga primary school was completed
Non Standard Outputs:				

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Non Standard Outputs:	NOT PLANNED	N/A	NOT PLANNED	N/A
312104 Other Structures	80,435	20,263	25 %	20,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,435	20,263	25 %	20,263
External Financing:	0	0	0 %	0
Total:	80,435	20,263	25 %	20,263
Reasons for over/under performance:	The was under spending during the quarter because the contractor hand not finished the works at the end of the quarter			
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	(2) during the quarter because the was too much rain that conduct not allow the movement of drilling equipments though siting was done	(2)2 bore holes sited, drilled and installed in1Kashare 1,Rubaya	(0) there was no drilling done during the quarter because the was too much rain that conduct not allow the movement of drilling equipments though siting was done
No. of deep boreholes rehabilitated	(14) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kago ngi,Rwanyamahemb e,Bubare	(6) During the quarte no borehole was rehabilitated as the activity was planned for quarter 3	(6)Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kago ngi,Rwanyamahemb e,Bubare	(0)During the quarte no borehole was rehabilitated as the activity was planned for quarter 3
Non Standard Outputs:	NOT PLANNED	N/	NOT PLANNED	N/A
312104 Other Structures	278,000	18,337	7 %	12,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	278,000	18,337	7 %	12,337
External Financing:	0	0	0 %	0
Total:	278,000	18,337	7 %	12,337
Reasons for over/under performance:	The was under spending on these planned works as no work was done during the quarter			
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	(2) he extesion and construction of Kyandahi GFS is complete in kagongi sub county	(0)Reconstruction of kakondo gfs in bukiro sub county	(1)The extesion and construction of Kyandahi GFS is complete in kagongi sub county
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	Design of motorized boreholes solar piped system in bukiro nyarubungo parish kanyigiri was done	Design of motorized boreholes solar piped system in bukiro nyarubungo parish kanyigiri	Design of motorized boreholes solar piped system in bukiro nyarubungo parish kanyigiri was done
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0 %	0

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312104 Other Structures	125,000	5,708	5 %	4,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,000	5,708	3 %	4,958
External Financing:	0	0	0 %	0
Total:	165,000	5,708	3 %	4,958
Reasons for over/under performance: The was no payments done during the quarte due to let completion of works thus under spending				
<i>Total For Water : Wage Rect:</i>	<i>76,073</i>	<i>27,532</i>	<i>36 %</i>	<i>14,407</i>
<i>Non-Wage Reccurent:</i>	<i>59,241</i>	<i>25,654</i>	<i>43 %</i>	<i>12,076</i>
<i>GoU Dev:</i>	<i>523,435</i>	<i>44,308</i>	<i>8 %</i>	<i>37,558</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>97,494</i>	<i>14.8 %</i>	<i>64,042</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	4 staff paid allowances and welfare of staff		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 motorcycle repairs paid
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,080	36 %		585
221009 Welfare and Entertainment	1,485	501	34 %		175
221011 Printing, Stationery, Photocopying and Binding	500	423	85 %		223
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	1,100	500	45 %		300
228002 Maintenance - Vehicles	700	140	20 %		90
228003 Maintenance – Machinery, Equipment & Furniture	500	150	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,485	2,844	38 %		1,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,485	2,844	38 %		1,423
Reasons for over/under performance:	Due to COVID some of the staff were paid allowances based on the days worked. By end of the quarter, the service provider for staff tea had not yet been paid due to late submission of requisition by the service provider.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) Number of tree seedlings raised and planted	(10000) tree seedlings raised		(5000)tree seedlings raised and planted district wide	(6000)tree seedlings raised and distributed to sub counties for planting
Number of people (Men and Women) participating in tree planting days	(100) Tree seedlings distributed to 100 women for planting	() 50 people capacity in tree growing built		(100)100 people (men and women) trained in growing of trees	(20)20 people capacity in tree growing built
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,100	37 %		600
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %		200
224001 Medical and Agricultural supplies	2,000	1,000	50 %		500

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227001 Travel inland	2,000	800	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,100	41 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	3,100	41 %	2,100
Reasons for over/under performance:	The over performance is as a result of additional funding from part of the ENR grant in addition to the local revenue			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) inspections and training in forestry management	(5) inspections in forestry management	(3)inspections and training in forestry management	(2)inspections in forestry management conducted in Bubaare, Kagongi sub-counties and Bwizibwera-Rutooma TC
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:	The activity was implemented as planned			
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	(100) 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 actively participating in wetland biodiversity conservation
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	The activity was conducted as planned			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) Implementation of 2 wetland action plans	()		(0)	(0)
Area (Ha) of Wetlands demarcated and restored	(100) acres of degraded wetland section restored	()		(30)acres of degraded wetland sections restored district wide	(20)acres of degraded wetland sections restored district wide
Non Standard Outputs:	N/A			N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,509	38 %		759
221009 Welfare and Entertainment	1,200	200	17 %		0
224001 Medical and Agricultural supplies	300	150	50 %		75
227001 Travel inland	1,317	658	50 %		329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,817	2,517	37 %		1,163
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,817	2,517	37 %		1,163
Reasons for over/under performance:	The under performance is as a result of heavy rains that disrupted the restoration activities including the poor performance by the community in restoration as a result of electioneering period				
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	500	50 %		250
221009 Welfare and Entertainment	300	150	50 %		75
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		0
227001 Travel inland	1,800	900	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	1,600	48 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	1,600	48 %		775
Reasons for over/under performance:	The activity was implemented as planned				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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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	(4)Environment screening on district projects, EMP monitoring and environment audit conducted
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	300	30 %	0
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,550	44 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,550	44 %	625
Reasons for over/under performance:	Monitoring majorly focused on district projects and few monitoring visits were conducted than planned on fragile ecosystems an activity that is on-going			
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	(120) Instructions to survey and land titling.	(100)100 land titles issued district wide. 50 instructions to survey issued out. 100 land disputes settled. Titling of Karwesanga land in Rubindi Sub-county	(20)20 instructions to survey issued out. Titling of Karwesanga land in Rubindi Sub-county. Assessment of district land for titling
Non Standard Outputs:	Staff performance		Repair of computers and printers, payment of staff footage, allowances and welfare, office stationery,office maintenance.	payment of staff footage, allowances and welfare, office stationery, office maintenance.
211103 Allowances (Incl. Casuals, Temporary)	5,200	900	17 %	900
221005 Hire of Venue (chairs, projector, etc)	2,500	490	20 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,475	176	7 %	176
221011 Printing, Stationery, Photocopying and Binding	3,000	800	27 %	800
223005 Electricity	1,000	200	20 %	200
227001 Travel inland	5,300	1,470	28 %	1,260
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,475	4,036	19 %	3,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,475	4,036	19 %	3,336
Reasons for over/under performance:	The under performance is as a result of late submission of requests by staff for footage allowances, late submission of request for payment of stationery			
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	1 physical planning committee meeting conducted. 1 physical planning inspection conducted	
211103 Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	600
221008 Computer supplies and Information Technology (IT)	400	150	38 %	150
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	2,400	400	17 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,200	20 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,200	20 %	1,200
Reasons for over/under performance:	Activity conducted as planned			
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 their salaries	
211101 General Staff Salaries	286,964	101,846	35 %	54,481
Wage Rect:	286,964	101,846	35 %	54,481
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,964	101,846	35 %	54,481
Reasons for over/under performance:	The under performance is as a result of some of the staff that are still on interdiction, some staff have since retired and staff gaps that still exist in the department			
Total For Natural Resources : Wage Rect:	286,964	101,846	35 %	54,481
Non-Wage Reccurent:	60,077	18,847	31 %	11,872
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	347,041	120,692	34.8 %	66,353

Vote:537 Mbarara District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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	1 training of CDOs on Emyoga programme 1 orientation meeting for CDOs on CBOs registration requirements and their role in development 3 Community Participatory meetings held		2 Training Community Groups / IGAs trained 3 Community Participatory planning meeting conducted 6 Monitoring and supervision visits conducted	1 training of CDOs on Emyoga programme 1 orientation meeting for CDOs on CBOs registration requirements and their role in development
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		25
222001 Telecommunications	100	50	50 %		25
227001 Travel inland	1,242	620	50 %		310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,442	720	50 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,442	720	50 %		360
Reasons for over/under performance: Underfunding					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) A total of 2000 FAL learners trained	(67) Rubaya, Kagongi Rubindi, Rwanyamahembe		(500) FAL learners trained	(55)Rubindi, Rwanyamahembe

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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	Oriented 12 FAL groups on Integrated Wealthy creation in Rubaya and Bukiro
		6 FAL Review& planning meetings held	1 FAL review meeting held	2 FAL Review& planning meetings held	
		Instructional Materials (Chalk board, Chalk) procured	Oriented 12 FAL groups on Integrated Wealthy creation in Rubaya and Bukiro	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	400	50 %	353
221002	Workshops and Seminars	1,600	800	50 %	400
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001	Travel inland	1,526	758	50 %	377
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,326	2,158	50 %	1,230
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,326	2,158	50 %	1,230
Reasons for over/under performance:		Balance e of Q1 funding was spent in Q2			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		8 Gender mainstreaming meetings held		1 Gender mainstreaming meetings held	
		7Community sensitization meetings on property Rights & legal marriages carried out		2 Community sensitization meetings on property Rights & legal marriages carried out	
		Location: 7 LLGs		Location: 7 LLGs	
N/A					
Reasons for over/under performance:					
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	(9) Chief Magistrate;s Court, Mbarara Mbarara Police Station, other parts of 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	(3)Chief Magistrate;s Court, Mbarara Mbarara Police Station
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>17 stranded children resettled</p> <p>8Family counseling and arbitration visits. 7 cases related to GBV handled</p> <p>7 cases referred</p> <p>110 cases of Maintenance and custody of children handled</p> <p>1 Supervision of Child care institutions conducted</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>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. 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</p> <p>Office administration (stationary and airtime) purchased</p> <p>Location: 7 LLG</p>	<p>11 stranded children resettled</p> <p>4 Family counseling and arbitration visits. 7 cases related to GBV handled</p> <p>7 cases referred</p> <p>56 cases of Maintenance and custody of children handled</p> <p>1 Supervision of Child care institutions conducted</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>
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	200
222001 Telecommunications	500	200	40 %	100
223005 Electricity	400	100	25 %	50
223006 Water	300	146	49 %	73
227001 Travel inland	4,450	2,399	54 %	1,229

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282101 Donations	2,000	200	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,750	3,446	39 %	1,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,750	3,446	39 %	1,652
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	(2) District Youth council	(1)District Youth council	(1)District Youth council
Non Standard Outputs:	2 District Youth Executive Committee meetings held	7 monitoring visits of Youth groups that benefited on YLP funding Taking YLP files to Kampala	1 District Youth Executive Committee meetings held 1 District Youth Council general meeting held	7 monitoring visits of Youth groups that benefited on YLP funding Taking YLP files to Kampala
	1 District Youth Council general meeting held Youth day celebrated	19 youth groups which accessed YLP were supervised	Youth day celebrated 8 Youth groups accessed Youth development project (YLP) funding/loans	
	30 Youth groups accessed Youth development project (YLP) funding/loans		1 Sub county based Sensitization workshops on developmental issues conducted Location: Staff HQs and 7 LLGs	
	4 Sub county based Sensitization workshops on developmental issues conducted Location: Staff HQs and 7 LLGs			
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	4,889	1,667	34 %	845
282101 Donations	339,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	345,551	2,067	1 %	1,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,551	2,067	1 %	1,045
Reasons for over/under performance: Minimal funding				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 2 Selected / needy PWDs in the district supplied with appliances	(0) None	(1)Selected / needy PWDs in the district supplied with appliances	(0)None

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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 Distict Council for the Elderly Held Location: 7 LLgs	1 District Disability Council held 1 PWDs District Executive Committee Meeting held 1 PWD District executive committee meetings held 4 sensitisation meetings for PWDs held 13 groups of PWDs receives assistance grants for development projects	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 District Disability Council held 4 sensitisation meetings for PWDs held in Nyabisirira T/C, Kashare S/C, Bwizibwera T/C, Rubaya S/C 2 orientation meetings of of Sub county Councils for the Elderly in Rubaya and Kagongi held
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221009	Welfare and Entertainment	500	250	50 %	125
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001	Travel inland	6,870	2,950	43 %	1,533
282101	Donations	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,870	6,950	47 %	3,533
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,870	6,950	47 %	3,533
Reasons for over/under performance:		Less funds received than expected			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		30 Inspections of work places conducted 4 sensitization meetings o of Workers and employers on their rights, responsibilities and other labour laws carried out	6 inspection of work place	8 Inspections of work places conducted 1 sensitization meetings o of Workers and employers on their rights, responsibilities and other labour laws carried out	Two Labour Inspections held in Bwizibwera Town Copuncil and Rubindi Sub County
221011	Printing, Stationery, Photocopying and Binding	100	50	50 %	0
222001	Telecommunications	100	40	40 %	20

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227001 Travel inland	1,800	692	38 %	367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	782	39 %	387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	782	39 %	387
Reasons for over/under performance: Less funds received than expected				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	200 labour disputes registered and handled	48 Labor disputes registered 5 labour disputes at work places attended to	50 labour disputes registered 8 labour disputes at work places settled Location: 7 LLGs	23 Labour disputes settled 5 labour disputes at work places attended to in Rubaya, Bwizibwera, Rubindi ,Kashare and Kagongi
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %	0
222001 Telecommunications	100	20	20 %	10
227001 Travel inland	867	483	56 %	242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,067	523	49 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,067	523	49 %	252
Reasons for over/under performance: Performance is affected by under funding of the office				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) District Women Council Supported	(2) District Women Council	(0) District Women Council Supported	(1) District Women Council

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Non Standard Outputs:	2 District women council executive meeting held	5 awareness meetings on Gender responsive budgeting inKagongi, Rubindi, Rubindi T/C, Rwanyamahembe and Kashare	1 District women council executive meeting held	5 awareness meetings on Gender responsive budgeting inKagongi, Rubindi, Rubindi T/C, Rwanyamahembe and Kashare
	1District women council general meeting held. Location: District HQs	7 monitoring visits of UWEP beneficiary groups	1 District women council general meeting held. International women's day Celebrated	7 monitoring visits of UWEP beneficiary groups
	International women's day Celebrated		1 sub county based sensitization workshops on women rights and economic empowerment conducted. Location: District HQs	
	Supervision and monitoring of women groups in 7 sub counties conducted. 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	250	17 %	125
221011 Printing, Stationery, Photocopying and Binding	1,014	150	15 %	75
222001 Telecommunications	570	150	26 %	75
227001 Travel inland	9,556	2,751	29 %	1,055
282101 Donations	116,643	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,306	3,301	3 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,306	3,301	3 %	1,330

Reasons for over/under performance: Under funding

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	4 Poverty awareness campaigns carried out				1 Poverty awareness campaigns carried out
	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	100	100 %		50
222001 Telecommunications	100	40	40 %		20
227001 Travel inland	2,242	1,003	45 %		513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,442	1,143	47 %		583
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,442	1,143	47 %		583

Reasons for over/under performance:

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	Staff salaries paid
	20 supervision and monitoring visits of sector activities conducted	13 supervision and monitoring visits of sector activities	5 supervision and monitoring visits of sector activities conducted	6 staff members facilitated with transport
	200 CSOs register/ renewed their registration	6 staff members facilitated with transport	50 CSOs register/ renewed their registration	6 support supervision visits for CDOs conducted in Sub counties
	9 Staff provided with tea	227 CBOs registered for Emyoga prgramme	9 Staff provided with tea	227 CBOs registered for Emyoga programme
	6 staff members facilitated with transport allowances		6 staff members facilitated with transport allowances	Tea provided for staff HQs.
	Support Campaign against GBV (MIFUMI)		Support Campaign against GBV (MIFUMI)	MIFUMI supported to handle GBV cases
	Office administration Utilities (Electricity)		Office administration Utilities (Electricity)	Electricity paid for
	Parish Community Associations / Micro Projects supported			
Office administration - stationary				
Location: District HQs and 7 LLGs				
211101 General Staff Salaries	152,236	44,355	29 %	23,350
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,665	42 %	1,125
221007 Books, Periodicals & Newspapers	100	50	50 %	50
221009 Welfare and Entertainment	7,200	3,270	45 %	1,786
221011 Printing, Stationery, Photocopying and Binding	800	580	73 %	0
222001 Telecommunications	300	50	17 %	50
223005 Electricity	4,598	910	20 %	0
227001 Travel inland	2,666	586	22 %	370
282101 Donations	295,000	423	0 %	223
Wage Rect:	152,236	44,355	29 %	23,350
Non Wage Rect:	314,664	7,534	2 %	3,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	466,900	51,889	11 %	26,954
Reasons for over/under performance:	Less funds received than expected. 4 staff members retired during the first quarter, leading to underperformance			
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>44,355</i>	<i>29 %</i>	<i>23,350</i>
<i>Non-Wage Reccurent:</i>	<i>825,416</i>	<i>28,625</i>	<i>3 %</i>	<i>13,976</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>72,980</i>	<i>7.5 %</i>	<i>37,326</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries and allowances paid	Staff salaries were paid		Staff salaries and allowances paid	Staff salaries were paid
211101 General Staff Salaries	79,515	32,668	41 %		16,358
Wage Rect:	79,515	32,668	41 %		16,358
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,515	32,668	41 %		16,358
Reasons for over/under performance: Planners wages in the department were planned to be under science scale but they are still under arts scale.					
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.	(6) 6 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 budget desk meeting was conducted		Quarterly Monitoring of DDEG and PAF Projects	Staff allowances were paid Budget conference was held General office management budget desk meeting was conducted
211103 Allowances (Incl. Casuals, Temporary)	2,500	785	31 %		545
221002 Workshops and Seminars	10,461	10,022	96 %		10,022
221007 Books, Periodicals & Newspapers	1,000	400	40 %		200
221009 Welfare and Entertainment	10,095	2,690	27 %		1,890
221011 Printing, Stationery, Photocopying and Binding	2,000	515	26 %		458
222001 Telecommunications	1,000	380	38 %		180
223005 Electricity	1,500	0	0 %		0

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227001 Travel inland	2,000	670	34 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,556	15,461	51 %	13,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,556	15,461	51 %	13,965
Reasons for over/under performance: Activity implemented as planned.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract Compiled and produced	Statistical Abstract not Compiled and produced	Statistical Abstract Compiled and produced	Statistical Abstract not Compiled and produced
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: Activity not yet done because it is scheduled for the third quarter.				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Physical Designs produced	Physical Designs for the District Headquarters not yet produced	Physical Designs for the District Headquarters produced	Physical Designs for the District Headquarters not yet produced
225001 Consultancy Services- Short term	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: Activity not yet done because the consultant to make the physical designs has just been procured.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Development Plan III	District Development Plan III compiled awaiting for completion.	District Development Plan III compiled and produced	District Development Plan III compiled awaiting for completion.
227001 Travel inland	4,425	644	15 %	272

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,425	644	15 %	272
External Financing:	0	0	0 %	0
Total:	4,425	644	15 %	272

Reasons for over/under performance: There was limited funding for the activity.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	-Subscription for Internet and anti virus paid -Office equipment maintained	Quarterly Subscription for Internet and anti virus paid -Office equipment maintained	Quarterly Subscription for Internet and anti virus paid -Office equipment maintained	Quarterly Subscription for Internet and anti virus paid -Office equipment maintained
211103 Allowances (Incl. Casuals, Temporary)	2,000	300	15 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,300	300	2 %	0

Reasons for over/under performance: There was limited funding since most activities were planned to be funded with Local Revenue.

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 was done -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 was done -Budgets and quarterly reports submitted
221002 Workshops and Seminars	15,000	0	0 %	0
221009 Welfare and Entertainment	7,000	3,433	49 %	2,273
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	350
222001 Telecommunications	1,000	350	35 %	200
227001 Travel inland	11,000	3,731	34 %	2,726

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227004 Fuel, Lubricants and Oils	1,000	499	50 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	8,513	23 %	6,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	8,513	23 %	6,048
Reasons for over/under performance: There were delays in the payment processes for the planned activities				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and supervision of government projects done	Quarterly and routine Monitoring and supervision of government projects done	Quarterly and routine Monitoring and supervision of government projects done	Quarterly and routine Monitoring and supervision of government projects done
227001 Travel inland	17,246	6,217	36 %	3,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,246	6,217	36 %	3,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,246	6,217	36 %	3,812
Reasons for over/under performance: There were delays in the payment processes of the planned activities				
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	3,776	22 %	3,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,200	3,776	22 %	3,776
External Financing:	0	0	0 %	0
Total:	17,200	3,776	22 %	3,776
Reasons for over/under performance: Procurement process still ongoing and items to be procured in the third quarter.				
Total For Planning : Wage Rect:	79,515	32,668	41 %	16,358
Non-Wage Reccurent:	102,602	30,491	30 %	23,824
GoU Dev:	28,625	4,420	15 %	4,048
Donor Dev:	0	0	0 %	0
Grand Total:	210,742	67,579	32.1 %	44,230

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 Maintenance of office equipment 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 Maintenance of office equipment made
211101 General Staff Salaries	43,928	16,880	38 %		9,058
211103 Allowances (Incl. Casuals, Temporary)	2,000	596	30 %		321
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,980	194	10 %		0
221011 Printing, Stationery, Photocopying and Binding	1,718	600	35 %		600
227001 Travel inland	2,580	862	33 %		862
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
Wage Rect:	43,928	16,880	38 %		9,058
Non Wage Rect:	10,578	2,251	21 %		1,783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,507	19,131	35 %		10,841
Reasons for over/under performance:	The output performed at 35% below the expected 50% because less funds were allocated to all the expenditure items during 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	() 5 Departments audited, 5 Sub-counties audited, 3 Health centres audited 0 schools audited, 2 projects monitored.	()		()5 Departments audited, 5 Sub-counties audited, 3 Health centres audited 0 schools audited, 2 projects monitored.
Date of submitting Quarterly Internal Audit Reports	() 1 report submitted to council and MOLG	() 2nd Qtr report submitted to council and MOLG	()		()2nd Qtr report submitted to council and MOLG

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Non Standard Outputs:	N/A	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.	Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted.
227001 Travel inland	10,263	5,317	52 %	4,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,263	5,317	52 %	4,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,263	5,317	52 %	4,309
Reasons for over/under performance:	The output performed at 37.7% because some expenditure items did not receive any funds during the quarter.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,928</i>	<i>16,880</i>	<i>38 %</i>	<i>9,058</i>
<i>Non-Wage Reccurent:</i>	<i>20,841</i>	<i>7,568</i>	<i>36 %</i>	<i>6,092</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>24,448</i>	<i>37.7 %</i>	<i>15,149</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	() No.of business sensitized and trained on business communities on compliance No of weighing machines inspected and supervised in collaboration with UNBS	()		()No.of business sensitized and trained on business communities on compliance No of weighing machines inspected and supervised in collaboration with UNBS
No. of trade sensitisation meetings organised at the District/Municipal Council	() NO.OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES TO ENFORCE STANDARDS	() Trade sensitization meetings Conducted in Rwanyamahembe and Rubindi-Ruhumba town councils and Rubaya Sub County	()		()Trade sensitization meetings Conducted in Rwanyamahembe and Rubindi-Ruhumba town councils and Rubaya Sub County.
No of businesses inspected for compliance to the law	() No.of inspection of businesses carried out to ensure quality, standards, and compliance	() 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	() No. of trading licenses issued to both new and existing businesses	()		()No. of trading licenses issued to both new and existing businesses
Non Standard Outputs:	N/A	Inspection of goods on the market		inspection of goods on the market	Inspection of goods on the market
227001 Travel inland	2,121	1,322	62 %		226
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,121	1,322	62 %		226
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,121	1,322	62 %		226
Reasons for over/under performance:	The output performed at 62% because more funds than was budgeted were received in the quarter.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() no of enterprises sensitized in value addition	() No of enterprises sensitized in value addition	()		()No of enterprises sensitized in value addition
No of businesses assited in business registration process	(50) market needs identified	() Market needs identified		()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	() No. of enterprises linked to UNBS for quality and standards	()	() No. of enterprises linked to UNBS for quality and standards
Non Standard Outputs:	N/A	Profiling of business enterprises	profiling of business enterprises	Profiling of business enterprises
227001 Travel inland	1,721	1,140	66 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,721	1,140	66 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,721	1,140	66 %	570
Reasons for over/under performance: The output performed at 66% because more Local Revenue was allocated to the department				
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 producers and other producing groups linked to the buyers for a better price through UEPB	()	() No. of producers and other producing groups linked to the buyers for a better price through UEPB
No. of market information reports disseminated	(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.	() 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	Inspection of weighing machines	inspection of weighing machines	Inspection of weighing machines
227001 Travel inland	2,168	1,000	46 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,168	1,000	46 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,168	1,000	46 %	1,000
Reasons for over/under performance: The output performed at 46% because less money was allocated to this output				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() No. of trainings and supervision of cooperatives	() 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	() No. of cooperatives mobilized and registered	() No. of cooperatives mobilized and registered	() No. of cooperatives mobilized and registered
No. of cooperatives assisted in registration	() No. of arbitration carried out	() 4 Cooperatives assisted for registration	()	() 4 Cooperatives assisted for registration
Non Standard Outputs:	N/A	Registration of saccos	registration of saccos	Registration of saccos
227001 Travel inland	3,000	1,257	42 %	669

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,257	42 %	669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,257	42 %	669
Reasons for over/under performance: The output performed at 42% because less was allocated to it				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(10) No.of sensitization meetings and radio talk shows held	() No.of sensitization meetings and radio talk shows held	()No.of sensitization meetings and radio talk shows held	()No.of sensitization meetings and radio talk shows held
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(150) No.of hotels inspected to ensure standards and compliance	() No.of hotels inspected to ensure standards and compliance	()No.of hotels inspected to ensure standards and compliance	()No.of hotels inspected to ensure standards and compliance
No. and name of new tourism sites identified	(10) No.of tourism sites profiled	() No.of tourism sites profiled	()No.of tourism sites profiled	()No.of tourism sites profiled
Non Standard Outputs:	N/A	Accommodation facility inspection and monitoring	accommodation facility inspection and monitoring	Accommodation facility inspection and monitoring
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	7,153	2,598	36 %	513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,153	2,598	21 %	513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,153	2,598	21 %	513
Reasons for over/under performance: The output under performed at 21% because majority facilities to be inspected were locked down				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() No.of identified opportunities for industrial establishment in the district	() No.of identified opportunities for industrial establishment in the district	()	()No.of identified opportunities for industrial establishment in the district
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	() No.of inspections done	()No.of inspections done	()No.of inspections done
Non Standard Outputs:	N/A	quality assurances and standardization	quality assurances and standardization	quality assurances and standardization
227001 Travel inland	2,021	2,018	100 %	670

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,021	2,018	100 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,021	2,018	100 %	670
Reasons for over/under performance: The output performed at 100% because it was a one off expenditure				
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	staff salaries paid staff allowances paid staff welfare procured	staff salaries paid staff allowances paid staff welfare procured
211101 General Staff Salaries	51,749	17,647	34 %	9,821
211103 Allowances (Incl. Casuals, Temporary)	1,620	405	25 %	405
221008 Computer supplies and Information Technology (IT)	640	0	0 %	0
221009 Welfare and Entertainment	1,584	264	17 %	264
221011 Printing, Stationery, Photocopying and Binding	424	300	71 %	300
228003 Maintenance – Machinery, Equipment & Furniture	433	0	0 %	0
Wage Rect:	51,749	17,647	34 %	9,821
Non Wage Rect:	4,700	969	21 %	969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,449	18,616	33 %	10,790
Reasons for over/under performance: The output under performed at 33% because the Principal Commercial Officer has not been recruited.				
Total For Trade Industry and Local Development : Wage Rect:	51,749	17,647	34 %	9,821
Non-Wage Reccurent:	27,883	10,304	37 %	4,617
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,631	27,951	35.1 %	14,438

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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	18,000
Sector : Works and Transport				44,000	18,000
<i>Programme : District, Urban and Community Access Roads</i>				44,000	18,000
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				44,000	18,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading of Buzooba-Rwamanuuma Road (4.3Km)	KIBINGO BUZOoba	Other Transfers from Central Government		7,000	7,000
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	4,000
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	7,000
Sector : Education				197,200	0
<i>Programme : Pre-Primary and Primary Education</i>				79,095	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				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	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
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 munyonyi primary school	Sector Development - Grant	30,000	0
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	3,437	0
Output : Construction of piped water supply system			125,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KYANDAH kyandahi	Sector Development - Grant	125,000	0
LCIII : RWANYAMAHEMBE			263,869	11,000
Sector : Works and Transport			11,000	11,000
Programme : District, Urban and Community Access Roads			11,000	11,000
Lower Local Services				
Output : District Roads Maintenance (URF)			11,000	11,000
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	11,000
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
RUTOOMA INTEGRATED PS	RUTOOMA	Sector Conditional Grant (Non-Wage)	7,572	0

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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	Project on painting level,Project not yet started,Project on painting level	3,970
Building Construction - Schools-256	KATAZYO MISHENYI P/S	Sector Development Grant	Project on painting level,Project not yet started,Project on painting level	68,000
Building Construction - Schools-256	KAKYERERE MUNYONYI PRIMARY SCHOOL	Transitional Development Grant	Project on painting level,Project not yet started,Project on painting level	65,000
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
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	4,813	0

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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-Nyamiriro 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
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
RWAMUHIIGI 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

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KABAARE RUBINDI GIRLS P/S	Sector Development Grant	Project still under progress	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 complete	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 Maintenance (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
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

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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
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	RWENSHANKU BUBAARE HCIII	District Discretionary Development Equalization Grant	58,886	0
			project is at the last phase of finishing-	
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	20,435	0
Output : Borehole drilling and rehabilitation			43,893	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KASHAKA jh	Sector Development - Grant	13,750	0
Construction Services - Water Reservoirs-417	KAMUSHOOKO kamushoko	Sector Development - Grant	30,143	0
LCIII : RUBAYA			493,088	10,800
Sector : Works and Transport			10,800	10,800
Programme : District, Urban and Community Access Roads			10,800	10,800
Lower Local Services				
Output : District Roads Maintenance (URF)			10,800	10,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading of Kaguhanzya-Bunenero-Kyamatabarire Road (6Km)	BUNENERO Bunenero	Other Transfers from Central Government	10,800	10,800
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
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

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	RUSHOZI KYAMATAMBAR IRE PRIMARY SCHOOL	Transitional Development Grant	Project completed,Project on painting level,Project completed	65,000	0
Building Construction - Schools-256	RUBURARA RUBURARA PRIMARY SCHOOL	Transitional Development Grant	Project completed,Project on painting level,Project completed	65,000	0
Building Construction - Schools-256	RUSHOZI RWANTSINGA PRIMARY SCHOOL	Transitional Development Grant	Project completed,Project on painting level,Project completed	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)					
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		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		13,750	0
Construction Services - Water Reservoirs-417	RUBURARA Riburara	Sector Development - Grant		90,429	0
LCIII : BUKIRO				914,381	3,400
Sector : Works and Transport				3,400	3,400
Programme : District, Urban and Community Access Roads				3,400	3,400
Lower Local Services					
Output : District Roads Maintenance (URF)				3,400	3,400
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Grading of Bukiro-Rubare-Rubindi Road (2Km)	BUKIIRO Bukiro	Other Transfers from Central Government	3,400	3,400	
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	
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	Project on painting level,Project on painting level	65,000	0
Building Construction - Schools-256	NYANJA RWENGWE I RETENTION 2019/2020	Sector Development Grant	Project on painting level,Project on painting level	3,970	0
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	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,820	0	
AKASHANDA	AKASHANDA				
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					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYANJA BUKIRO SEED SCHOOL	Sector Development Grant	Monitoring done	100,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	NYANJA Bukiro Seed School	Locally Raised Revenues	,Project on painting and external works	4,838	0
Building Construction - Schools-256	NYANJA BUKIRO SEED SECONDARY SCHOOL	Sector Development Grant	,Project on painting and external works	633,691	0
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					
Engineering and Design studies and Plans - Consultancy-476	NYARUBUNGO kanyigiri	Sector Development - Grant		40,000	0
LCIII : KASHARE				489,009	15,000
Sector : Works and Transport				35,000	15,000
Programme : District, Urban and Community Access Roads				35,000	15,000
Lower Local Services					
Output : District Roads Maintenance (URF)				35,000	15,000
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	15,000
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

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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	
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 on painting level	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	17,500	0	
Construction Services - Water Reservoirs-417	MITOOZO mitoozo	Sector Development - Grant	90,429	0	

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Construction Services - Maintenance and Repair-400	NYABISIRIRA nyabisiri	Sector Development - Grant	13,750	0
LCIII : Missing Subcounty			2,419,102	352,759
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
procurement at award level therefore supervision not yet required				
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish district	Sector Development Grant	42,273	0
procurement at award level -				
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
procurement at award level				
Sector : Works and Transport			206,800	166,245
Programme : District, Urban and Community Access Roads			191,800	166,245
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	113,047
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Missing Parish All sub counties	Other Transfers from Central Government	0	113,047
Output : District Roads Maintenance (URF)			191,800	53,199
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	53,199
Programme : District Engineering Services			15,000	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			15,000	0

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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
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	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	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)				

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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	186,513
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)				
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
Nyamitanga Health Unit	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

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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
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
Programme : District Hospital Services			560,388	186,513
Lower Local Services				
Output : NGO Hospital Services (LLS.)			560,388	186,513
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	186,513

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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
Machinery and Equipment - Flash Disc-1053	Missing Parish Flash Disc for Planning Dept	District Discretionary Development Equalization Grant	50	0
Machinery and Equipment - Projectors-1103	Missing Parish Planning Department	District Discretionary Development Equalization Grant	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