
Vote:537 Mbarara District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kweyamba Ruhemba - Chief Administrative Officer/Mbarara

Date: 09/05/2020

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

Vote:537 Mbarara District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	971,431	786,415	81%
Discretionary Government Transfers	2,007,031	1,566,232	78%
Conditional Government Transfers	20,455,061	15,698,534	77%
Other Government Transfers	917,565	450,910	49%
External Financing	610,000	351,348	58%
Total Revenues shares	24,961,088	18,853,438	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,365,807	4,097,473	3,407,222	76%	63%	83%
Finance	292,404	155,540	134,997	53%	46%	87%
Statutory Bodies	726,694	543,114	390,282	75%	54%	72%
Production and Marketing	798,578	611,242	504,531	77%	63%	83%
Health	2,932,112	2,097,265	1,849,294	72%	63%	88%
Education	12,407,886	9,479,207	8,495,151	76%	68%	90%
Roads and Engineering	768,765	570,162	510,317	74%	66%	90%
Water	551,035	523,051	151,705	95%	28%	29%
Natural Resources	167,360	119,276	71,837	71%	43%	60%
Community Based Services	537,899	138,240	125,615	26%	23%	91%
Planning	304,836	272,513	238,721	89%	78%	88%
Internal Audit	54,349	38,199	32,129	70%	59%	84%
Trade, Industry and Local Development	53,364	39,129	30,843	73%	58%	79%
Grand Total	24,961,088	18,684,410	15,942,644	75%	64%	85%
<i>Wage</i>	<i>12,853,310</i>	<i>9,639,982</i>	<i>9,543,149</i>	<i>75%</i>	<i>74%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>9,311,077</i>	<i>6,563,694</i>	<i>5,490,909</i>	<i>70%</i>	<i>59%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>2,186,702</i>	<i>2,129,386</i>	<i>613,632</i>	<i>97%</i>	<i>28%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>610,000</i>	<i>351,348</i>	<i>294,955</i>	<i>58%</i>	<i>48%</i>	<i>84%</i>

Vote:537 Mbarara District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

At the end of Q3, the district had realized Ugx 18,853,438,000 which represents 76% of the total annual budget. Locally Raised Revenues had cumulative receipts of 786,415,000 which represents 81% of the budget for the revenue source. This performance above the expected 75% for the quarter was due to more receipts from land fees, Other fees and charges, Rent & Rates which performed at 150%, 113% and 78% respectively due to increased demand of surveying and land titles in the municipality in anticipation of the city status, more receipts from cattle movement permits and sale of trees from government institutions (Sub counties). Discretionary Government Transfers had an annual budget of Ugx 2,007,031,000 and at the end of the quarter, cumulative receipts were 1,566,232,000 (78%) of the budgeted amount because DDEG funds were all released fully (100%) in Q3. Conditional Government Transfers had an annual budget of Ugx 20,451,061,000 and at the end of Q3, cumulative receipts were Ugx 15,698,534,000 (77%) of the annual budget - above the expected 75% for the quarter. This was because General Public Service Pension Arrears (Budgeting) and Sector Development Grant had their budgeted amounts released 100% each in the 1st and 3rd Quarters respectively. Other Government Transfers annual budget was 917,565,000 and at the end of Q3, the total cumulative receipts were Ugx 450,910,000 (49%) of the budget. This was due to the fact that YLP had not received any release since the Financial Year began. The receipts are only for Road Fund and Support to UNEB operations. External Financing had an annual budget of Ugx 610,000,000 and at the end of Q3, total cumulative receipts were Ugx 351,348,000 (58%) of the budget. This was due to the fact that donors released less funds especially under Global Fund for HIV (8%) and UNICEF (64%). At the end of Q3, cumulative releases to all departments was Ugx 18,853,438,000 (76%) of the total budget for FY 2019/2020. The cumulative expenditure for all departments was Ugx 12,795,475,000 which was &75% of all the budget released and 68% of the releases spent. Of these, wage had an approved annual budget of Ugx 12,853,310,000 and at the end of the quarter, Ugx 9,639,982,000 had been received representing 75% of the budget released. Ugx 7,708,234,000 was spent representing 68% of the releases spent and 51% of the budget spent. Non wage Recurrent Grants had a total budget of 9,311,077,000 and at the end of Q3, cumulative releases amounted to Ugx 6,563,694,000 (70%) of the budget released. Ugx 4,415,081,000 was cumulatively spent representing 47% of the budget spent and 67% of the releases spent. Domestic Development had an approved annual budget of Ugx 2,186,702,000 and at the end of Q3, cumulative releases amounted to Ugx 2,129,386,000 representing 97% of the budget released. Cumulative expenditure at the end of the quarter amounted to Ugx 611,576,000 representing 28% of the budget spent and 29% of the releases spent. Donor Development had an approved annual budget of Ugx 610,000,000 and at the end of Q3, cumulative releases amounted to Ugx 351,348,000 representing 58% of the budget released. At the end of the quarter, only Ugx 294,955,000 was cumulatively spent representing 48% of the budget spent and 84% of the releases spent. The details of over/under performance of each individual department/section is explained in section B of the report.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	971,431	786,415	81 %
Local Services Tax	72,106	40,873	57 %
Land Fees	104,400	156,727	150 %
Business licenses	34,904	20,052	57 %
Liquor licenses	17,760	11,996	68 %
Rent & Rates - Non-Produced Assets – from other Govt units	413,200	323,688	78 %
Park Fees	7,200	125	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	34,040	18,615	55 %
Educational/Instruction related levies	53,750	42,358	79 %
Inspection Fees	20,000	10,000	50 %
Market /Gate Charges	141,832	80,529	57 %
Other Fees and Charges	72,238	81,452	113 %
Advance Recoveries	0	0	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a. Discretionary Government Transfers	2,007,031	1,566,232	78 %
District Unconditional Grant (Non-Wage)	623,243	467,432	75 %
District Discretionary Development Equalization Grant	243,835	243,835	100 %
District Unconditional Grant (Wage)	1,139,954	854,965	75 %
2b. Conditional Government Transfers	20,455,061	15,698,534	77 %
Sector Conditional Grant (Wage)	11,713,356	8,785,017	75 %
Sector Conditional Grant (Non-Wage)	2,041,406	1,414,812	69 %
Sector Development Grant	1,575,551	1,575,551	100 %
Transitional Development Grant	367,315	310,000	84 %
General Public Service Pension Arrears (Budgeting)	180,319	180,319	100 %
Pension for Local Governments	3,238,594	2,428,945	75 %
Gratuity for Local Governments	1,338,520	1,003,890	75 %
2c. Other Government Transfers	917,565	450,910	49 %
Support to PLE (UNEB)	13,000	13,000	100 %
Uganda Road Fund (URF)	563,303	437,910	78 %
Youth Livelihood Programme (YLP)	341,262	0	0 %
3. External Financing	610,000	351,348	58 %
United Nations Children Fund (UNICEF)	210,000	135,427	64 %
Global Fund for HIV, TB & Malaria	220,000	16,955	8 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	198,965	111 %
Total Revenues shares	24,961,088	18,853,438	76 %

Cumulative Performance for Locally Raised Revenues

The approved annual budget for Locally Raised Revenue for the FY 2019/2020 was Ugx 971,431,000. At the end of Q3, the cumulative receipts were Ugx 786,415,000 (81%) of the budget received. It's noted that two revenue sources i.e Land fees and Other fees and charges performed over and above the expected 75% (at 150% and 113% respectively) because more receipts were registered as more and more residents are awakening up to acquire titles for their land in the municipality and surrounding sub counties as the news of the city status for Mbarara became real. The other fees and charges source also performed better because of more receipts received from cattle movement permits and sale of trees from government owned forests at sub counties and parishes. The rest of the sources except Rent and Rates & Educational related levies are all sub county sources which are collected concurrently and almost all performed at below 75%. This poor performance is attributed to ever dwindling revenue sources that are being taken away from Mbarara by creation of more new Town Councils from sub counties like Rubindi – Ruhumba Town Council, Rutooma – Bwizibwera Town Councils and now 3 more Town councils have been added almost all taking away the entire sub counties. Rent and Rates is majorly a source at the district where rent from district owned buildings and houses rented by private institutions and staffs is collected and it performed above the expected at 78%. Educational related levies performed also above the expected at 79%.

Cumulative Performance for Central Government Transfers

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The annual budget for Central Government Transfers was Ugx 22,462,092,919 which represents 90% of the total district annual budget. Out of the above total, Ugx 20,455,061,430 was for Conditional Government Transfers and Ugx 2,007,031,489, was for Discretionary Government transfers. By end of Q3, the district realised a cumulative total of Ugx 15,698,534,000 (77%) of the item budget for Conditional Government Transfers and a cumulative total of Ugx 1,566,232,000 (78%) of the item budget for Discretionary Government Transfers. Most Central Government sources like District Unconditional Grant (Non Wage), District Unconditional Grant (Wage), Sector Conditional Grant (Wage), Pension for Local Governments and Gratuity for Local Governments all performed at the expected 75%. District Discretionary Development Equalization Grant and Sector Development Grant all performed at 100% because all funds have been released at the end of Q3. General Public Service Pension Arrears (Budgeting) also performed at 100% because all its funds were released in Q1. Transitional Development also performed at 84% because funds are released in 3 quarters instead of 4. Sector Conditional Grant was the only one source that performed below the expected at 69% because the Education Department only receives its Sector Conditional Grants termly not quarterly as other sectors thus accounting for the low performance.

Cumulative Performance for Other Government Transfers

The approved annual budget for OGTs was Ugx 917,565,000 and at the end of Q3, a cumulative total receipts for this source was Ugx 450,910,000 (49%) of the total annual budget. This under performance was due to the fact that YLP has not received any release of funds ever since the Financial Year began. Support to PLE (UNEB) performed at 100% because all its budgeted funds were released in Q2. URF performed above the expected at 78%.

Cumulative Performance for External Financing

The district annual budget for External Financing was Ugx 610,000,000. At the end of Q3, cumulative total receipts were 351,348,000 which represent 58% of the total budget. UNICEF performed at 64%, GAVI at 111% because all funds were released in Q1. Global fund performed at 8%. Reasons for this paltry performance are best known by the donors.

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	665,628	429,764	65 %	166,407	162,478	98 %
District Production Services	132,949	74,767	56 %	33,237	28,740	86 %
Sub- Total	798,578	504,531	63 %	199,644	191,218	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	599,794	448,555	75 %	149,949	121,892	81 %
District Engineering Services	168,970	61,762	37 %	42,243	16,110	38 %
Sub- Total	768,765	510,317	66 %	192,191	138,002	72 %
Sector: Trade and Industry						
Commercial Services	53,364	30,843	58 %	13,341	8,898	67 %
Sub- Total	53,364	30,843	58 %	13,341	8,898	67 %
Sector: Education						
Pre-Primary and Primary Education	7,278,811	5,266,016	72 %	1,819,703	1,886,588	104 %
Secondary Education	3,760,657	2,271,894	60 %	940,164	902,763	96 %
Skills Development	1,146,039	839,054	73 %	286,510	308,645	108 %
Education & Sports Management and Inspection	222,378	118,187	53 %	55,595	35,980	65 %
Sub- Total	12,407,886	8,495,151	68 %	3,101,971	3,133,976	101 %
Sector: Health						
Primary Healthcare	924,185	479,393	52 %	231,046	142,905	62 %
District Hospital Services	174,630	87,311	50 %	43,657	43,653	100 %
Health Management and Supervision	1,833,297	1,282,590	70 %	458,324	436,734	95 %
Sub- Total	2,932,112	1,849,294	63 %	733,028	623,292	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	551,035	151,705	28 %	137,759	28,714	21 %
Natural Resources Management	167,360	71,837	43 %	41,840	28,164	67 %
Sub- Total	718,395	223,542	31 %	179,599	56,878	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	537,899	125,615	23 %	134,475	40,713	30 %
Sub- Total	537,899	125,615	23 %	134,475	40,713	30 %
Sector: Public Sector Management						
District and Urban Administration	5,365,807	3,407,222	63 %	1,341,452	1,248,990	93 %
Local Statutory Bodies	726,694	390,282	54 %	181,673	78,393	43 %
Local Government Planning Services	304,836	238,721	78 %	76,209	69,228	91 %
Sub- Total	6,397,336	4,036,226	63 %	1,599,334	1,396,611	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	292,404	134,997	46 %	73,101	36,604	50 %

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Internal Audit Services	54,349	32,129	59 %	13,587	6,019	44 %
<i>Sub- Total</i>	<i>346,753</i>	<i>167,125</i>	<i>48 %</i>	<i>86,688</i>	<i>42,623</i>	<i>49 %</i>
Grand Total	24,961,088	15,942,644	64 %	6,240,272	5,632,212	90 %

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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	5,347,587	4,079,253	76%	1,336,897	1,249,325	93%
District Unconditional Grant (Non-Wage)	149,843	112,908	75%	37,461	37,983	101%
District Unconditional Grant (Wage)	114,602	83,551	73%	28,650	28,650	100%
General Public Service Pension Arrears (Budgeting)	180,319	180,319	100%	45,080	0	0%
Gratuity for Local Governments	1,338,520	1,003,890	75%	334,630	334,630	100%
Locally Raised Revenues	162,976	161,373	99%	40,744	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	162,733	108,267	67%	40,683	38,413	94%
Pension for Local Governments	3,238,594	2,428,945	75%	809,648	809,648	100%
Development Revenues	18,220	18,220	100%	4,555	9,499	209%
District Discretionary Development Equalization Grant	8,220	8,220	100%	2,055	6,165	300%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	5,365,807	4,097,473	76%	1,341,452	1,258,823	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,602	83,540	73%	28,650	28,650	100%
Non Wage	5,232,985	3,321,627	63%	1,308,246	1,220,340	93%
Development Expenditure						
Domestic Development	18,220	2,055	11%	4,555	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,365,807	3,407,222	63%	1,341,452	1,248,990	93%
C: Unspent Balances						
Recurrent Balances						
Wage		11				

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Non Wage	674,074		
Development Balances	16,165	89%	
Domestic Development	16,165		
External Financing	0		
Total Unspent	690,251	17%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Ugx 5,365,807,000 and at the end of Q3, cumulative receipts amounted to Ugx 4,097,473,000 which represents 76% of the budget received. The plan for the quarter was Ugx 1,341,452,000 and the quarter outturn was 1,258,823,000 which is 94% of the plan for the quarter. District Unconditional Grant (Non-Wage) performed at the expected 75% budget received and 101% of the quarter outturn because more non wage was allocated to the department than planned for the quarter. District Unconditional Grant (Wage) performed slightly lower at 73% of the budget received because of less wage allocation in Q2 (26,250,000 instead of 28,650,000) and 100% of the quarter outturn. General Public Service Pension Arrears (Budgeting) performed at 100% of the budget received because all the money budgeted for the year was received in Q1. Gratuity for Local Governments performed at expected 75% of the budget received and at 100% of the quarter outturn. Locally Raised Revenues over performed at 99% of the budget received and 0% of the quarter outturn because no local revenue was allocated to the department because all local revenue collected for Q3 was remitted to MoFPED to cover for Q2 advanced to the district. Multi- Sectoral Transfers to LLGs_Non Wage performed at 67% of the budget received because LST transfers have not been made. The quarter outturn performed at 94%. Pension for Local Governments performed at the expected 75% of the budget received and 100% of the quarter outturn. DDEG performed at 100% of the budget received because all the DDEG funds were released in Q3. The quarter outturn performed at 300%. Transitional Development Grant performed at 100% of the budget received and 133% of the quarter outturn because DDEG funds are released in 3 quarters instead of 4. Out of the total cumulative receipts of Ugx 4,097,473,000, the department spent Ugx 2,406,170,000 (45%) of the budget and 93% of the quarter outturn. This under performance in expenditure was due to the fact that General Public Service Pension Arrears (Budgeting) received all the budgeted funds in Q1

Reasons for unspent balances on the bank account

A total of Shs 690,251,000 (17% of the budget) remained unspent at quarter end. The unspent balance of 674,074,000 for Non wage accumulated as a result of Pension arrears and Gratuity that remained unpaid because all the funds for the whole year for these activities were released in Q1. The balance of 16,165,000 for Domestic Development includes 9,999,999 for purchase of Motorcycle which has not been purchased as at Q3, and the remaining 6,165,001 was for Capacity Building activities that had not been carried out at the end of the quarter.

Highlights of physical performance by end of the quarter

- The department paid staff salaries - Pension and Gratuity was also paid - Multi- Sectoral Transfers to LLGs were effected - Office management and operation, supervision and monitoring of government projects was done.

Vote:537 Mbarara District**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	292,404	155,540	53%	73,101	36,632	50%
District Unconditional Grant (Non-Wage)	25,218	18,580	74%	6,305	6,276	100%
District Unconditional Grant (Wage)	121,425	91,819	76%	30,356	30,356	100%
Locally Raised Revenues	54,883	45,141	82%	13,721	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	90,878	0	0%	22,719	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	292,404	155,540	53%	73,101	36,632	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,425	83,757	69%	30,356	30,356	100%
Non Wage	170,979	51,240	30%	42,745	6,247	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	292,404	134,997	46%	73,101	36,604	50%
C: Unspent Balances						
Recurrent Balances		20,543	13%			
Wage		8,063				
Non Wage		12,481				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,543	13%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx 292,404,000 and cumulative receipts at the end of Q3 amounted to Ugx 155,540,000 which represents 53% of the total budget received because the budget for Multi-Sectoral Transfers to LLGs_Non Wage was transferred to Administration department. District Unconditional Grant (Non-Wage) performed at 74% of the budget because less funds were released than expected but performed at 100% of the quarter plan. District Unconditional Grant (Wage) performance at 76% slightly higher than the expected 75% and the quarter plan performed at 100%. Locally Raised Revenues performed at 82% of the budget received and 0% of the quarter plan because no local revenue was allocated to the department because all local revenue collected for Q3 was remitted to MoFPED to cover for Q2 advanced to the district. The department spent balances brought forward from Q2. Out of the 155,540,000 cumulative receipts, only 134,997,000 (46%) of the budget was spent. The reasons are elaborated in the unspent balances section. The department had no development and donor budgets.

Reasons for unspent balances on the bank account

The total unspent balances at the end of the quarter was Ugx 20, 543,000 (13%) of the budget. Ugx 12,481,000 remained for Non Wage especially for Local Revenue whereby more Local Revenue was allocated to the department in Q2 because the district received more local revenue advance in Q2, the balance of which will cater for some of the Q4 expenditure. Ugx 8,063,000 remained for Wage because of salaries for Senior Accountant and Senior Finance who transferred to Rwampara and have not been replaced at the end of the quarter.

Highlights of physical performance by end of the quarter

Some of the Physical Performance Highlights Include; The Revenue enhancement exercises that were carried out in all sub counties, Closing of books of accounts and mentoring of sub accountants, Payment of staff welfare and allowances, payment of staff salaries, submission of Financial Statements and Internal Audit Responses to Auditor General, Internal Auditor General and Accountant General.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	726,694	543,114	75%	181,673	117,473	65%
District Unconditional Grant (Non-Wage)	288,832	216,477	75%	72,208	72,733	101%
District Unconditional Grant (Wage)	178,961	134,971	75%	44,740	44,740	100%
Locally Raised Revenues	232,980	191,666	82%	58,245	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,920	0	0%	6,480	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	726,694	543,114	75%	181,673	117,473	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,961	134,485	75%	44,740	44,382	99%
Non Wage	547,732	255,797	47%	136,933	34,011	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	726,694	390,282	54%	181,673	78,393	43%
C: Unspent Balances						
Recurrent Balances		152,831	28%			
Wage		486				
Non Wage		152,346				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		152,831	28%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of 726,694,000 and at the end of the quarter, cumulative receipts amounted to Ugx 543,114,000 (75%) of the budget and 65% of the quarter plan. The quarter plan performed less because Ugx 58,245,000 planned for Local Revenue did not come because there was no Local Revenue allocated to departments in Q3 as all Local Revenue collected for the quarter was used to recover Q2 advanced to the district. Ugx 6,480,000 planned for Multi sect oral Transfers to LLGs was scrapped from the department to Administration department. District Unconditional Grant (Non-Wage) performed at the expected 75% of the budget and at 101% of the quarter plan. District Unconditional Grant (Wage) performed at the expected 75% of the budget and at 100% of the quarter plan. Locally Raised Revenue receipts were 82% of the budget and 0% of the quarter plan because no local revenue was allocated to the department because all local revenue collected for Q3 was remitted to MoFPED to cover for Q2 advanced to the district. The department spent Local Revenue balances brought forward from Q2. The department had no development and donor budgets. The cumulative expenditure amounted to Ugx 390,282,000 (54%) of the budget spent and 43% of the quarter plan. This was because Council Allowances and Sectoral committee's allowances were released for the quarter but remained unpaid at the end of the quarter but will be paid in Q4. Wage expenditure performed at the expected 75% of the budget and 99% of the quarter out turn all the payments were effected in the quarter. Non Wage expenditure performed at 42% of the budget and at 25% of the quarter plan because Council Allowances, retainer fees and Sectoral committees' allowances were released for the quarter but remained unpaid at the end of the quarter.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 152,831,000 (28%) of the budget. Out of this, Ugx 152,346,000 remained unpaid for Non Wage because Council Allowances and Sectoral committees allowances were released for the quarter but remained unpaid at the end of the quarter. Ugx 846,000 remained unspent for wages may be due miscalculations.

Highlights of physical performance by end of the quarter

- Council Staff Salaries paid - Councillors allowances paid - Political monitoring of govt projects done - Boards and Commission allowances and salaries paid

Vote:537 Mbarara District**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	729,000	541,664	74%	182,250	176,348	97%
District Unconditional Grant (Non-Wage)	3,000	1,700	57%	750	200	27%
District Unconditional Grant (Wage)	71,068	54,202	76%	17,767	17,767	100%
Locally Raised Revenues	16,630	10,620	64%	4,158	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,778	0	0%	1,194	0	0%
Sector Conditional Grant (Non-Wage)	152,140	114,105	75%	38,035	38,035	100%
Sector Conditional Grant (Wage)	481,384	361,038	75%	120,346	120,346	100%
Development Revenues	69,578	69,578	100%	17,394	23,193	133%
Sector Development Grant	69,578	69,578	100%	17,394	23,193	133%
Total Revenues shares	798,578	611,242	77%	199,644	199,541	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	552,453	412,027	75%	138,113	138,113	100%
Non Wage	176,547	65,821	37%	44,137	29,912	68%
Development Expenditure						
Domestic Development	69,578	26,683	38%	17,394	23,193	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	798,578	504,531	63%	199,644	191,218	96%
C: Unspent Balances						
Recurrent Balances		63,817	12%			
Wage		3,213				
Non Wage		60,604				
Development Balances		42,895	62%			
Domestic Development		42,895				
External Financing		0				
Total Unspent		106,712	17%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx 798,578,000. At the end of Q3, the cumulative outturn was Ugx 611,242,000 (77% of the budget received). This performance above the expected 75% was due to over performance of Sector Development Grant at 100% because Development funds are normally released fully in third quarter to ensure completion of capital projects before closure of the FY. District Unconditional Grant Non-Wage performed as expected. Locally Raised Revenue receipts performed at 64% of the budget received less than expected 75% because locally raised revenue was allocated in second quarter and there was no allocation in third quarter. Sector Conditional Grant (Non-Wage) performed at the expected 75% of the budget received and 100% of the quarter plan. Sector Conditional Grant wage and none wage performed as expected at 75%. Sector Development Grant performed at 100% of the budget received and at 133% of the quarter plan because money is usually released in 3 quarters instead of 4. The cumulative expenditure for the department amounted to Ugx 504,531,000 at the end of Q3 (63%) of the budget spent. This was due the fact that Non Wage funded activities like purchase of motorcycles had not been concluded at the end of Q3. Also Sector Development activities like establishment of Demo centers had not been done by the end of the quarter. Wage performed at the expected 75% of the budget spent and at 101% of the quarter plan.

Reasons for unspent balances on the bank account

A total of Ugx 106,712,000 (17%) of the budget remained unspent. Out of the total unspent, Ugx 60,604,000 remained unspent because Non Wage funded activities like participation in National Agricultural show is only done in fourth quarter. Also Sector Development money amounting to Ugx 42,895,000 for activities like Establishment of aquaculture demo, construction of a water harvesting tank are not yet complete and not yet paid. Ugx 3,213,000 remained unpaid meant for salaries of some 1 staff who transferred to Rwampara District.

Highlights of physical performance by end of the quarter

- Agricultural Extension Salaries paid - agricultural extension activities monitored - Animal disease samples collected and analyzed
- Agricultural production data collected and analyzed - Agricultural advisory services provided at sub county level

Vote:537 Mbarara District**Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,067,550	1,548,671	75%	516,888	515,508	100%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	2,500	2,128	85%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,980	0	0%	745	0	0%
Sector Conditional Grant (Non-Wage)	420,744	315,549	75%	105,186	105,176	100%
Sector Conditional Grant (Wage)	1,639,326	1,229,495	75%	409,832	409,832	100%
Development Revenues	864,562	548,594	63%	216,140	113,395	52%
District Discretionary Development Equalization Grant	61,653	61,653	100%	15,413	20,330	132%
External Financing	610,000	351,348	58%	152,500	62,075	41%
Sector Development Grant	35,593	35,593	100%	8,898	11,864	133%
Transitional Development Grant	157,315	100,000	64%	39,329	19,126	49%
Total Revenues shares	2,932,112	2,097,265	72%	733,028	628,902	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,639,326	1,229,397	75%	409,832	409,734	100%
Non Wage	428,224	262,503	61%	107,056	101,656	95%
Development Expenditure						
Domestic Development	254,562	62,439	25%	63,640	51,320	81%
External Financing	610,000	294,955	48%	152,500	60,583	40%
Total Expenditure	2,932,112	1,849,294	63%	733,028	623,292	85%
C: Unspent Balances						
Recurrent Balances		56,771	4%			
Wage		98				
Non Wage		56,673				
Development Balances		191,200	35%			

Vote:537 Mbarara District**Quarter3**

Domestic Development	134,807		
External Financing	56,393		
Total Unspent	247,971	12%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Ugx 2,932,112,000. At the close of Q3, the cumulative receipts amounted to Ugx 2,097,265,000 (72%) of the budget received. District Unconditional Grant (Non-Wage), Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage) all performed at the expected 75% of the budget received and at 100% of the quarter plan. Local Revenue over performed at 85% because the district received more local revenue advance from the centre in Q2 which was allocated to cater for expenditure in Q3 hence the quarter out turn for Local Revenue in Q3 is at 0%. DDDEG performed at 100%, Sector Development Grant also at 100% because their funds are released in 3 quarters instead of 4. Transitional Development Grant performed at 64% of the budget received. External Financing performed at 58% of the budget received because donors released less than what was expected. Cumulative expenditure at the end of the quarter amounted to Ugx 1,849,294,000 (63% of the budget spent) whereby Wage expenditure performed at the expected 75% of the budget spent and 100% of the quarter plan. Non Wage performed at 58% of the budget spent and 95% of the quarter plan. This was because fuel for coordination activities was not paid in Q3. Domestic Development performed poorly at 25% because Works for construction of OPD at Bubaare HCIII and Staff House at Rubaya HCIII had not been finished to be paid in full. External Financing performed at 48% of the budget spent because the donors released less than the expected.

Reasons for unspent balances on the bank account

The total unspent balances for the quarter was Ugx 247,971,000 (12%) of the budget whereby the bulk of the funds remaining are for domestic development (134,807,000) meant for construction works at different HCIIIs and External Financing (56,393,000) majorly due to previous accountability concerns which will all be cleared in Q4. Non Wage of Ugx 56,673,000 remained unspent for departmental activities like fuel for coordination of immunization activities that had not been paid for at the end of the quarter 3.

Highlights of physical performance by end of the quarter

Supportive supervision and monitoring of Health services delivery in the District. Payment of health staff salaries in the District. co-ordination of the departmental activities through meetings. carrying out preventive activities like immunisation, sanitation programmes, TB and HIV control measures, Payment of staff welfare at the head office, Monitoring and supportive supervision of MNCH activities in the District

Vote:537 Mbarara District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,176,604	8,247,925	74%	2,794,151	2,887,228	103%
District Unconditional Grant (Non-Wage)	2,500	1,875	75%	625	625	100%
District Unconditional Grant (Wage)	94,023	70,517	75%	23,506	23,506	100%
Locally Raised Revenues	76,000	38,176	50%	19,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,627	0	0%	907	0	0%
Other Transfers from Central Government	13,000	13,000	100%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,394,809	929,873	67%	348,702	464,936	133%
Sector Conditional Grant (Wage)	9,592,645	7,194,484	75%	2,398,161	2,398,161	100%
Development Revenues	1,231,282	1,231,282	100%	307,820	410,427	133%
Sector Development Grant	1,031,282	1,031,282	100%	257,820	343,761	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	12,407,886	9,479,207	76%	3,101,971	3,297,656	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,686,668	7,258,573	75%	2,421,667	2,422,991	100%
Non Wage	1,489,936	954,872	64%	372,484	452,539	121%
Development Expenditure						
Domestic Development	1,231,282	281,706	23%	307,820	258,447	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,407,886	8,495,151	68%	3,101,971	3,133,976	101%
C: Unspent Balances						
Recurrent Balances		34,480	0%			
Wage		6,428				
Non Wage		28,052				
Development Balances		949,576	77%			

Vote:537 Mbarara District**Quarter3**

Domestic Development	949,576		
External Financing	0		
Total Unspent	984,056	10%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Ugx 12,407,886,000 and at the end of the quarter, the cumulative receipts amounted to 9,479,207,000 (76%) of the budget received. District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), and Sector Conditional grant (Wage) all performed at the expected 75% of the budget received. OGTs (Support to UNEB) performed at 100% because all the money budgeted for the year was received in Q2. Sector Conditional Grant (Non- Wage) performed below the expected at 67% because these funds are released to the department on termly basis. Funds were released for 3rd term (July - September 2019 & January - March 2020). Sector Development Grant and Transitional Development Grant all performed at 100% of the budget received and at 133% of the quarter plan because funds are released in 3 quarters instead of 4. No releases are expected in Q4. At the end of Q3, cumulative expenditure for the department amounted to Ugx 8,495,151,000 (68% of the budget spent) among which wage performed at 58% of the budget spent, Non Wage performed at 64% of the budget spent because these funds are released to the department on termly basis. Domestic Development performed at a meagre 23% because the works for the construction of 2 classrooms blocks at Ruburara and RwengweI Primary Schools had not been paid. The department had no donor budget.

Reasons for unspent balances on the bank account

At the end of Q3, the cumulative unspent balances was Ugx 984,056,000(10% of the budget received) of which Ugx 949,576,000 remained for Domestic Development because the works for the construction of 2 classrooms blocks at Ruburara and RwengweI Primary Schools had not paid due to completion delays. The department had no donor budget. Ugx 28,052,000 remained for Non Wage because School inspection activities were not carried out by the end of the quarter and payment for other services had not been cleared. Ugx 6,428,000 remained for wage largely due to abscondment cases.

Highlights of physical performance by end of the quarter

- Staff and teachers' salaries paid - Schools Inspected - UPE, USE and Support to Skills Development remitted to LLS - District team facilitated in national games - Office operation and management activities done

Vote:537 Mbarara District**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	768,765	570,162	74%	192,191	153,441	80%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	100,363	75,272	75%	25,091	25,091	100%
Locally Raised Revenues	100,370	55,480	55%	25,093	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,728	0	0%	682	0	0%
Other Transfers from Central Government	563,303	437,910	78%	140,826	127,851	91%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	768,765	570,162	74%	192,191	153,441	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,363	62,291	62%	25,091	13,484	54%
Non Wage	668,402	448,027	67%	167,100	124,518	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	768,765	510,317	66%	192,191	138,002	72%
C: Unspent Balances						
Recurrent Balances		59,844	10%			
Wage		12,982				
Non Wage		46,863				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		59,844	10%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Roads was 768,765,000 and at the end of Q3, the cumulative receipts amounted to 570,162,000 (74% of the budget received). District Unconditional Grant (Non Wage) and District Unconditional Grant (Wage) all performed at the expected 75% of the budget received. Locally Raised revenue performed slightly higher at 55% of the budget received because more money was allocated for Q2 and no allocation was made for Q3 because all revenues collected was remitted to cover the advance received in Q2. OGTs (Road Fund) performed at 78% of the budget received and at 91% of the quarter plan because all the budgeted money for Community Access Roads to LLGs was all released in Q2. At the end of the quarter, the cumulative expenditure for the department was Ugx 510,317,000 (66% of the budget spent). Out of this, wage spent 62% of the budget and Non Wage spent 67% because payments for routine manual and periodic maintenance of feeder roads and compound maintenance were being processed by end of the quarter. The department had no development budget.

Reasons for unspent balances on the bank account

Shs 59,844,000 (10% of the budget) remained unspent. Out of the above total, Shs 12,982,000 remained unspent for Wages, because of the 3 staff that transferred services to Rwampara District that had not been replaced. Shs 46,863,000 Non Wage also remained unspent because payments for Routine manual and periodic maintenance of feeder roads and compound maintenance were being processed by end of the quarter. Planned culvert installation was under procurement by end of Q3.

Highlights of physical performance by end of the quarter

1. Manual routine maintenance of feeder roads was carried out for three months of January, February and March. 2. Buildings and compounds were maintained for three months. 3. Two feeder road were periodically maintained and one which was carried forward from Q2 was also completed 4. Staff salaries were paid

Vote:537 Mbarara District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,937	83,952	75%	27,984	27,984	100%
District Unconditional Grant (Wage)	81,337	61,003	75%	20,334	20,334	100%
Sector Conditional Grant (Non-Wage)	30,599	22,949	75%	7,650	7,650	100%
Development Revenues	439,099	439,099	100%	109,775	146,366	133%
Sector Development Grant	439,099	439,099	100%	109,775	146,366	133%
Total Revenues shares	551,035	523,051	95%	137,759	174,350	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,337	59,003	73%	20,334	19,468	96%
Non Wage	30,599	15,614	51%	7,650	2,846	37%
Development Expenditure						
Domestic Development	439,099	77,088	18%	109,775	6,400	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	551,035	151,705	28%	137,759	28,714	21%
C: Unspent Balances						
Recurrent Balances		9,335	11%			
Wage		2,000				
Non Wage		7,335				
Development Balances		362,011	82%			
Domestic Development		362,011				
External Financing		0				
Total Unspent		371,346	71%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Roads was 551,035,000 and at the end of Q3, the cumulative receipts amounted to 523,051,000 (95% of the budget received). District Unconditional Grant (Wage) and Sector Unconditional Grant (Non Wage) all performed at the expected 75% of the budget received and 100% of the quarter out turn. Sector Development Grant received 100% of the budget and 133% of the quarter out turn because the funds are all released in Q3 to enable timely completion of the projects before the Financial Year end. At the end of the quarter, the cumulative expenditure for the department was Ugx 151,705,000 (28% of the budget spent). Out of this, wage spent 73% of the budget and Non Wage spent 51%, while Domestic Development spent 18% because one staff transferred to Rwampara and therefore his wages were not paid. Office operation activities like purchase of stationery, payment for tea, fuel all had not been cleared by the end of the quarter, thus 7,335,000 that remained unpaid for Non Wage. Although the planned projects for 2019/2020 had been completed, their payments did not pass in Q3. All have been cleared at the start of Q4.

Reasons for unspent balances on the bank account

A total of Shs 371,346,000 remained unspent at the end of Q3 (71% of the budget). Ugx 2,000,000 remained unspent for wages because one staff transferred to Rwampara and therefore his wages were not paid. Ugx 7,335,000 remained unspent because office operation activities like purchase of stationery, payment for tea, fuel all had not been cleared by the end of the quarter. Ugx 362,011,000 remained unspent because, although the planned projects for 2019/2020 all had been completed, their payments did not pass in Q3. All have been cleared at the start of Q4.

Highlights of physical performance by end of the quarter

Stake holders coordination meetings, Water and sanitation meetings supervision of ongoing water projects , were all conducted.,payment of retention monies ,borehole rehabilitation .and construction of five stance VIP latrine at Rwatsinga Primary schoo and kitengure water born toilets l iDrilling and installation of eight bore holes n Rubaya ,Kashare Bukiirro Rubindi and Rwanyamahembe sub counties and payment of Staff salaries .

Vote:537 Mbarara District**Quarter3***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,360	119,276	71%	41,840	32,159	77%
District Unconditional Grant (Non-Wage)	2,900	2,175	75%	725	725	100%
District Unconditional Grant (Wage)	121,935	91,451	75%	30,484	30,484	100%
Locally Raised Revenues	36,560	22,798	62%	9,140	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,162	0	0%	541	0	0%
Sector Conditional Grant (Non-Wage)	3,803	2,852	75%	951	951	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	167,360	119,276	71%	41,840	32,159	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,935	58,246	48%	30,484	27,213	89%
Non Wage	45,425	13,592	30%	11,356	951	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,360	71,837	43%	41,840	28,164	67%
C: Unspent Balances						
Recurrent Balances		47,439	40%			
Wage		33,206				
Non Wage		14,233				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		47,439	40%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had approved budget of 167,360,000. At the end of Q3 the cumulative receipts were 119,276,000 representing 71% of the budget. The plan for the quarter was 41,840,00 and the actual out turn for the quarter is 32,159,000 representing 77% of the quarter plan. District unconditional grant non-wage performed at 75% of the budget and 100% of the quarter plan. District unconditional grant wage performed at 75% of the budget and 100% of the quarter plan. Locally raised revenue performed at 62% of the budget and 0 of the quarter plan. The sector conditional grant nonwage performed at 75% of the budget and 100% of the quarter plan. The department spent money released as follows: wage performed at 48% of the budget and 89% of the quarter plan. The reason for under performance is some of the staff who are on interdiction have not yet been paid their full salary.

Reasons for unspent balances on the bank account

Unspent balances totaling to 47,439,000 (40%) in the department remained as follows: 33,206,000 on wage as a result of some of the staff that are on interdiction who are not paid full salary, whereas the un spent of 14,233,000 non-wage is as a result of staff in the lands department who have not yet completed implementation of Q2 activities and cannot access funds of Q3 and the other staff whose requisitions were not yet approved by the end of Q3.

Highlights of physical performance by end of the quarter

The funds were spent on payment of staff salaries and allowances and footage, wetland restoration, establishment of tree nursery, site inspections for tree planting and staff welfare

Vote:537 Mbarara District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	537,899	138,240	26%	134,475	39,570	29%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	123,874	92,906	75%	30,969	30,969	100%
Locally Raised Revenues	31,664	19,530	62%	7,916	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,694	0	0%	1,673	0	0%
Other Transfers from Central Government	341,262	0	0%	85,315	0	0%
Sector Conditional Grant (Non-Wage)	29,406	22,054	75%	7,351	7,351	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	537,899	138,240	26%	134,475	39,570	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,874	88,174	71%	30,969	27,415	89%
Non Wage	414,025	37,441	9%	103,506	13,299	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	537,899	125,615	23%	134,475	40,713	30%
C: Unspent Balances						
Recurrent Balances						
		12,626	9%			
Wage		4,732				
Non Wage		7,894				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,626	9%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Ugx 537,899,000 and at the end of the quarter, the cumulative receipts amounted to Ugx 138,240,000 (26% of the budget received). District Unconditional Grant (Non Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non Wage) all performed at the expected 75% of the budget received and at 100% of the quarter plan. Locally Raised Revenue performed at 62% of the budget received because more money was allocated for Q2 and no allocation was made for Q3 because all revenues collected was remitted to cover the advance received in Q2.. OGTs (YLP) had not received any released since the Financial Year began. At the end of the quarter, the cumulative expenditure for the department amounted to Ugx 125,615,000 (23% of the budget spent). The reasons are elaborated in the unspent balances section.

Reasons for unspent balances on the bank account

A total of shs 12,626,000 (9% of the budget) was unspent of which Shs 4,732,000 was for wage and Shs 7,894,949,000 was for non wage. The unspent balance on wage bill was due to underpayment of staff salaries and for those that transferred to Rwampara. A total of Shs 7,894,000 of non wage was unspent because of late release and processing of funds. The money was still in the process of payment by the end of third quarter.

Highlights of physical performance by end of the quarter

During the third quarter, staff salaries were paid, 16 CSOs registered, staff lunch and transport , 6cases of juveniles handled 7 children resettled and 56 cases of child maintenance handled, 9 visits for counseling carried out. Also, 12 follow-ups of fostered children were carried out and 1 child care institution supervised. In the same period 1 training of FAL instructors was conducted,351 adult learners trained, FAL data updated in 7 sub counties and FAL reports submitted to MGLSD. In the Quarter, 2 community groups were sensitised, 2 community participatory meetings held and District Youth Council monitoring of YLP project conducted. In the same quarter under review, 3 gender mainstreaming meetings were conducted, 31 labour disputes settled and 17 inspection of work places carried out. Also in Q1, 2 sensitization meetings of parents of children with disability were held, District Elderly Council Executive meeting conducted, monitoring of UWEP by District Women Executive Conducted and electricity paid for.

Vote:537 Mbarara District**Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,874	98,552	75%	32,719	21,388	65%
District Unconditional Grant (Non-Wage)	18,973	15,069	79%	4,743	4,304	91%
District Unconditional Grant (Wage)	68,335	51,251	75%	17,084	17,084	100%
Locally Raised Revenues	42,027	32,232	77%	10,507	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,539	0	0%	385	0	0%
Development Revenues	173,961	173,961	100%	43,490	54,783	126%
District Discretionary Development Equalization Grant	12,331	12,331	100%	3,083	906	29%
Multi-Sectoral Transfers to LLGs_Gou	161,631	161,631	100%	40,408	53,877	133%
Total Revenues shares	304,836	272,513	89%	76,209	76,171	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,335	37,942	56%	17,084	11,867	69%
Non Wage	62,539	37,119	59%	15,635	3,484	22%
Development Expenditure						
Domestic Development	173,961	163,661	94%	43,490	53,877	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	304,836	238,721	78%	76,209	69,228	91%
C: Unspent Balances						
Recurrent Balances		23,491	24%			
Wage		13,310				
Non Wage		10,181				
Development Balances		10,301	6%			
Domestic Development		10,301				
External Financing		0				
Total Unspent		33,792	12%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx 304,836,000 and at the end of Q3, cumulative receipts for the department amounted to Ugx 272,513,000 (89% of the budget received). Wage performed at the expected 75%. Non Wage performed at 79% because the department received more PAF allocation than what was expected for the quarter. Locally raised Revenue over performed at 77% of the budget received because more money was allocated for Q2 and no allocation was made for Q3 because all revenues collected was remitted to cover the advance received in Q2. DDDEG and Transfers to LLGs_Gou both performed at 100% respectively because the funds are received in 3 quarters instead of 4. At the end of Q3, cumulative expenditure was Ugx 238,721,000 (78%) of the budget spent.

Reasons for unspent balances on the bank account

Shs 33,792,000 (12% of the budget) remained unspent at quarter end. Shs13,310,000 was for wages of Population Officer and Office Attendant who transferred services to Rwampara District and absconded respectively. Shs10,181,000 remained unspent for Non Wage due to late warranting and procurement delays. Shs 10,301,000 remained unspent for Domestic Development meant for submission of project designs, purchase of camera and project monitoring because the activities did not take place at the end of the quarter.

Highlights of physical performance by end of the quarter

- Staff salaries paid - TPC Meetings held - Statistical data collected - Monthly internet subscription made - Quarterly monitoring of govt projects done - PBS report prepared and submitted

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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	54,349	38,199	70%	13,587	9,188	68%
District Unconditional Grant (Non-Wage)	3,298	2,140	65%	825	796	96%
District Unconditional Grant (Wage)	33,571	25,178	75%	8,393	8,393	100%
Locally Raised Revenues	17,480	10,880	62%	4,370	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,349	38,199	70%	13,587	9,188	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,571	19,192	57%	8,393	5,839	70%
Non Wage	20,778	12,936	62%	5,195	180	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,349	32,129	59%	13,587	6,019	44%
C: Unspent Balances						
Recurrent Balances		6,070	16%			
Wage		5,986				
Non Wage		84				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,070	16%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx 54,349,000. At the end of the quarter, the cumulative receipts for the department was Ugx 38,199,000 (70% of the budget received). Wage performed at 75% of the budget received and 100% of the quarter plan. Locally Raised Revenue over performed at 62% because more money was allocated for Q2 and no allocation was made for Q3 because all revenues collected was remitted to cover the advance received in Q2. Non wage under performed at 65% because less money was received than what was expected. At the end of the quarter, cumulative expenditure for the department amounted to 32,129,000 (59%). Wage performed at 57% and Non Wage at 62%. The reasons for this under performance are given in the unspent section.

Reasons for unspent balances on the bank account

The total unspent at the end of the quarter was Shs 6,070,000 (16% of the budget). Out this total, Shs 84,000 remained for Non Wage This was for payment staff tea which not cleared at the close of the quarter. Shs 5,986,000 remained as wages for District Internal Auditor who transferred to another department and has not been replaced.

Highlights of physical performance by end of the quarter

- Staff Salaries paid - 5 Departments audited - 5 Sub Counties audited - 5 Health Centres audited - 5 Schools audited - 2 Projects Monitored - 1 report submitted to Council and MoLG - Staff allowances paid - Office operation expenses paid

Vote:537 Mbarara District**Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,364	39,129	73%	13,341	11,841	89%
District Unconditional Grant (Non-Wage)	7,000	5,250	75%	1,750	1,750	100%
District Unconditional Grant (Wage)	30,458	22,843	75%	7,614	7,614	100%
Locally Raised Revenues	6,000	3,606	60%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	9,906	7,430	75%	2,477	2,477	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,364	39,129	73%	13,341	11,841	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,458	16,523	54%	7,614	4,690	62%
Non Wage	22,906	14,320	63%	5,727	4,208	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,364	30,843	58%	13,341	8,898	67%
C: Unspent Balances						
Recurrent Balances		8,286	21%			
Wage		6,320				
Non Wage		1,966				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,286	21%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Ugx 53,364,000 and at the end of the quarter, the cumulative receipts for the department amounted to Ugx 39,129,000 (73%) of the budget. Non Wage, Wage and Sector Conditional Grant Non Wage all performed at the expected 75% budget received and 100% quarter plan. Locally raised Revenue performed at 60% because more money was allocated for Q2 and no allocation was made for Q3 because all revenues collected was remitted to cover the advance received in Q2. At the end of the quarter, cumulative expenditure amounted to Ugx 30,843,000 (58% of the budget spent). The reasons for this under performance are given in the unspent section.

Reasons for unspent balances on the bank account

Shs 8,286,000 (21% of the budget) remained unspent at quarter end. Shs 6,320,000 remained unspent for Wage because of the Commercial Officer who retired in June 2019 and had not been replaced. Shs 1,966,000 remained for Non Wage. This was due to some delays in procurement of office supplies and welfare services.

Highlights of physical performance by end of the quarter

- Staff salaries paid - Reports on tourism activities produced - Businesses issued with trade licences - Trade sensitization meetings organized - Businesses inspected for compliance - Office operation and management activities done

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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:					
	1. Staff Salaries Paid for 12 Months	1. Payment of staff salaries done		1. Staff Salaries Paid for 12 Months.	1. Payment of staff salaries done
	2. Pension Paid for 12 Months	2. Payment of Pensions done		2. Pension Paid for 12 Months.	2. Payment of Pensions done
	3. Gratuity paid	3. Payment of Gratuity done		3. Gratuity paid for 12 months	3. Payment of Gratuity done
	4. Workshops and Seminars attended	4. Workshops and seminars attended		4. Workshops and Seminars attended	4. Workshops and seminars attended
	5. Consultations made to various offices	5. Monitoring and supervision of govt projects carried out.		5. Consultations made to various offices	5. Monitoring and supervision of govt projects carried out.
	6. Staff overtime for staff paid for 12 months			6. Staff overtime for staff paid for 12 months	
	7. Monitoring and Supervision done Quarterly			7. Monitoring and Supervision done Quarterly	
	8. Provision of security especially in festive seasons.				
	9. Rehabilitation of head quarter offices and supply of office equipment.				
211101 General Staff Salaries	114,602	83,540	73 %		28,650
211103 Allowances (Incl. Casuals, Temporary)	19,160	8,540	45 %		778
212105 Pension for Local Governments	3,238,594	2,145,702	66 %		748,167
212107 Gratuity for Local Governments	1,338,520	620,713	46 %		334,630
221007 Books, Periodicals & Newspapers	1,800	964	54 %		300
221008 Computer supplies and Information Technology (IT)	4,200	1,050	25 %		700
221009 Welfare and Entertainment	4,740	3,499	74 %		591
221016 IFMS Recurrent costs	47,143	35,207	75 %		11,786
221017 Subscriptions	7,000	1,750	25 %		0
222001 Telecommunications	2,760	1,560	57 %		600
223005 Electricity	2,000	2,000	100 %		0
223006 Water	2,000	2,000	100 %		0

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225001 Consultancy Services- Short term	3,456	3,456	100 %	0
227001 Travel inland	41,148	39,802	97 %	11,963
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	25,380	17,500	69 %	7,500
228001 Maintenance - Civil	6,000	230	4 %	230
228002 Maintenance - Vehicles	32,372	18,278	56 %	6,295
321608 General Public Service Pension arrears (Budgeting)	180,319	180,319	100 %	0
Wage Rect:	114,602	83,540	73 %	28,650
Non Wage Rect:	4,957,592	3,082,569	62 %	1,123,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,072,194	3,166,109	62 %	1,152,190
Reasons for over/under performance:	Wage performed at 73% slightly below the expected 75% because the department was allocated less money in Q1 & Q2 than was planned.			
	Non Wage performed at 63% below the expected 75% because transfers to LLGs (LST) were not paid at the end of the quarter due to late payment processing by the sector accountant.			
Output : 138102 Human Resource Management Services				
%age of staff appraised	(100%) All staff to be appraised	()	()	()Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid salaries	()	()	()All staff paid salaries for the quarter
%age of pensioners paid by 28th of every month	(99%) All Pensioners paid	()	()	()All pension due paid
Non Standard Outputs:				- Procurement of stationery - Payment of Allowances for staff - Payment for staff welfare -Official travels made -Workshops attended
211103 Allowances (Incl. Casuals, Temporary)	6,300	2,860	45 %	942
213002 Incapacity, death benefits and funeral expenses	5,000	2,000	40 %	2,000
221002 Workshops and Seminars	3,000	2,000	67 %	0
221003 Staff Training	2,000	500	25 %	0
221009 Welfare and Entertainment	10,600	6,689	63 %	855
222001 Telecommunications	1,019	956	94 %	100
223005 Electricity	1,000	954	95 %	0
223006 Water	375	0	0 %	0

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227001 Travel inland	11,806	8,607	73 %	4,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,100	24,566	60 %	8,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,100	24,566	60 %	8,263
Reasons for over/under performance:	The activities for this output performed at 60% because critical activities like staff training, payment of staff death benefits and funeral services, staff welfare, staff duty allowances were all underfunded for the quarter.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) Capacity building training workshop conducted	(0)	(0)	(0)
Availability and implementation of LG capacity building policy and plan	(1) Policy and Plan implemented	(0)	(0)	(0)
Non Standard Outputs:	2 Staff trained under Capacity building	Training needs assessment conducted	NIL	Training needs assessment conducted
221002 Workshops and Seminars	2,032	0	0 %	0
221003 Staff Training	5,589	2,055	37 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,220	2,055	25 %	0
External Financing:	0	0	0 %	0
Total:	8,220	2,055	25 %	0
Reasons for over/under performance:	No allocation for the Quarter.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	1. Information collected and disseminated	1. Information collected and disseminated	1. Information collected and disseminated	1. Information collected and disseminated
	2. Public notices Made	2. Public notices made	2. Public notices Made	2. Public notices made
	3. Radio and TV Talk shows organized	3. Radio and Tv Shows organized	3. Radio & and TV Talk shows organized	3. Radio and Tv Shows organized
	4. Government functions covered	4. Govt functions covered	4. Government functions covered	4. Govt functions covered
211103 Allowances (Incl. Casuals, Temporary)	1,460	992	68 %	182
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
222001 Telecommunications	500	100	20 %	100

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227001 Travel inland	1,628	1,119	69 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,828	2,211	58 %	357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,828	2,211	58 %	357
Reasons for over/under performance:	The output performed at 58% because the activities received less money than was planned for the quarter.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	1. Payroll prepared, printed and distributed	1. Payroll prepared, printed and distributed	1. Payroll prepared, printed and distributed	1. Payroll prepared, printed and distributed
	2. Stationery Procured	2. Stationery procured	2. Stationery Procured	2. Stationery procured
	3. Consultations made to line ministry	3. Consultations made to line ministry	3. Consultations made to line ministry	3. Consultations made to line ministry
221011 Printing, Stationery, Photocopying and Binding	4,000	2,207	55 %	0
227001 Travel inland	6,800	6,239	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	8,446	78 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	8,446	78 %	0
Reasons for over/under performance:	The activities for this output were done as planned and the total performance was at 78% slightly higher than the expected because more allocation was put under travel inland.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) No Funds	() NIL	(0%)No Funds	()
Non Standard Outputs:	1. Postage and courier expenses paid	1. Postage and courier expenses paid	1. Postage and courier expenses paid	1. Postage and courier expenses paid
	2. Office Stationery Procured	2. Office Stationery procured	2. Office Stationery Procured	2. Office Stationery procured
	3. Staff welfare paid	3. Staff welfare paid	3. Staff welfare paid	3. Staff welfare paid
	4. Staff overtime paid		4. Staff overtime paid	
211103 Allowances (Incl. Casuals, Temporary)	5,100	3,489	68 %	580
221009 Welfare and Entertainment	3,435	2,828	82 %	88
221011 Printing, Stationery, Photocopying and Binding	3,000	1,952	65 %	0
222002 Postage and Courier	1,200	700	58 %	100

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223005 Electricity	2,000	1,464	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,735	10,432	71 %	768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,735	10,432	71 %	768
Reasons for over/under performance:	The output performed at 71% because there was less allocation especially to Printing and Stationery, Allowances and Postage services. Stationery especially files remain a challenge to the Central Registry.			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Transfer made	Non Wage transfers to support recurrent and capital development		Non Wage transfers to support recurrent and capital development
263104 Transfers to other govt. units (Current)	42,197	123,549	293 %	87,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,197	123,549	293 %	87,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,197	123,549	293 %	87,412
Reasons for over/under performance:	This output performed at 293% because LLGs are required to remit 100% of their Local Revenue collections to the district General Fund Account and then 65% is remitted back to them. At the time of budgeting, this development was not taken into account.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0)	(0)	(0)
No. of existing administrative buildings rehabilitated	(0) N/A	(0)	(0)	(0)
No. of solar panels purchased and installed	(0) N/A	(0)	(0)	(0)
No. of administrative buildings constructed	(0) N/A	(0)	(0)	(0)
No. of vehicles purchased	(0) N/A	(0)	(0)	(0)N/A
No. of motorcycles purchased	(1) Motor Cycle Procured	(0)	(0)	(0)N/A
Non Standard Outputs:	N/A	BOQs for procurement of Motorcycles prepared		BOQs for procurement of Motorcycles prepared
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	The planned purchase of the motorcycle had not taken place by the end of the quarter.			

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<i>Total For Administration : Wage Rect:</i>	114,602	83,540	73 %	28,650
<i>Non-Wage Reccurrent:</i>	5,070,252	3,251,773	64 %	1,220,340
<i>GoU Dev:</i>	18,220	2,055	11 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,203,074	3,337,368	64.1 %	1,248,990

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-05-31)	()		(2019-05-31)	()
	Submission of annual performance contract report to MoFPED			Submission of annual performance contract report to MoFPED	
Non Standard Outputs:	District coordinated with the centre (Ministries) - staff welfare provided workshops and seminars attended VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.	- District and Ministry coordination done - VAT remitted to URA - Bank charges paid - Transfers remitted to sub counties - Staff welfare paid		District coordinated with the center (Ministries) - staff welfare provided workshops and seminars attended VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.	- District and Ministry coordination done - VAT remitted to URA - Bank charges paid - Transfers remitted to sub counties - Staff welfare paid
211101 General Staff Salaries	121,425	83,757	69 %		30,356
211103 Allowances (Incl. Casuals, Temporary)	8,440	3,810	45 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	536	30 %		0
221008 Computer supplies and Information Technology (IT)	2,800	60	2 %		0
221009 Welfare and Entertainment	10,400	9,814	94 %		1,250
221011 Printing, Stationery, Photocopying and Binding	5,018	2,984	59 %		500
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	2,640	830	31 %		0
227001 Travel inland	11,000	13,082	119 %		1,500
227004 Fuel, Lubricants and Oils	8,400	6,300	75 %		0
Wage Rect:	121,425	83,757	69 %		30,356
Non Wage Rect:	53,498	37,416	70 %		3,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,923	121,173	69 %		33,606
Reasons for over/under performance:	The output performed at 69% because under salaries, for some staff who transferred to Rwampara District had not been replaced. Secondly, there were less allocations to some items like Stationery and Staff allowances				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(5000000) -traders, service providers and institutions sensitized on payment of Local Service Tax	() Business community sensitized on payment of Local Service Tax		(6436890) Traders, service providers and institutions sensitized on payment of Local Service Tax	() Business community sensitized on payment of Local Service Tax
Value of Hotel Tax Collected	() N/A	()		()	()
Value of Other Local Revenue Collections	(663719000) Technical staff, political leaders, traders and the general public sensitized on local revenue generation	()		(777484395) Technical staff, political leaders and the general public sensitized on local revenue generation	()
Non Standard Outputs:	Technical staff, political leadership and general public sensitized on local revenue generation	Sub county technical Staff and political leaders sensitized on Local Revenue enhancement activities		Technical staff, political leadership and general public sensitized on local revenue generation	Sub county technical Staff and political leaders sensitized on Local Revenue enhancement activities
227001 Travel inland	8,672	9,422	109 %		713
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,672	9,422	109 %		713
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,672	9,422	109 %		713
Reasons for over/under performance:	This output over performed because of a supplementary budget of Shs 928,300 that was not captured on the PBS.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Approved Annual Budget estimates and work plan by Council	()		(2019-05-31) Approved Annual Budget estimates and work plan by Council	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-25) Draft budgets and Annual work plans presented to council	()		(2019-03-29) Draft budgets and Annual work plans presented to council	(2020-03-25) Draft Budget Estimates and Work Plans for 2020/2021 presented to Council on 25/03/2020
Non Standard Outputs:	Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval.	Draft Budget Estimates and Work Plans for 2020/2021 presented to Council on 25/03/2020		Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval.	Draft Budget Estimates and Work Plans for 2020/2021 presented to Council on 25/03/2020
221011 Printing, Stationery, Photocopying and Binding	1,259	0	0 %		0

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227001 Travel inland	2,000	957	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,259	957	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,259	957	29 %	0
Reasons for over/under performance:	This output under performed (69%) at the end of the quarter because budgeting activities are still going on upto the approval process. However, planned activities for the quarter were done.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi, and Rwanyamahembe	Books of Accounts in all 7 Sub counties of the district inspected and Sub Accountants mentored	Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi, and Rwanyamahembe	Books of Accounts in all 7 Sub counties of the district inspected and Sub Accountants mentored
227001 Travel inland	6,672	784	12 %	784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,672	784	12 %	784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,672	784	12 %	784
Reasons for over/under performance:	Activities done as planned although with less funds allocation than planned hence the under performance.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) 1 Final accounts produced and submitted to Auditor general.	(2019-08-31) Final accounts produced and submitted to Auditor general.	(2019-08-31) Final accounts produced and submitted to Auditor general.	(N/A)
Non Standard Outputs:	Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.	N/A	Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.	N/A
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	7,300	2,660	36 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,660	33 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,660	33 %	1,500
Reasons for over/under performance:	The planned activity - submission of final accounts was done as planned.			
<i>Total For Finance : Wage Rect:</i>	<i>121,425</i>	<i>83,757</i>	<i>69 %</i>	<i>30,356</i>
<i>Non-Wage Reccurrent:</i>	<i>80,101</i>	<i>51,240</i>	<i>64 %</i>	<i>6,247</i>

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	201,526	134,997	67.0 %	36,604

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.	- Management of Clerk to Council office done -Monitoring and supervision of government projects done - Councillors welfare and allowances paid		Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.	- Management of Clerk to Council office done -Monitoring and supervision of government projects done - Councillors welfare and allowances paid
211101 General Staff Salaries	178,961	134,485	75 %		44,382
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,442	74 %		0
221007 Books, Periodicals & Newspapers	1,800	612	34 %		0
221009 Welfare and Entertainment	7,680	8,374	109 %		832
221011 Printing, Stationery, Photocopying and Binding	3,000	1,374	46 %		0
227001 Travel inland	12,108	6,596	54 %		640
227004 Fuel, Lubricants and Oils	2,200	0	0 %		0
Wage Rect:	178,961	134,485	75 %		44,382
Non Wage Rect:	32,788	21,398	65 %		1,472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,749	155,883	74 %		45,854
Reasons for over/under performance:	The performance for this output was slightly lower than expected at 74% because less money was allocated to stationery and newspapers. However, all activities were done as planned for the quarter.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased.	-Contract advertisements made -Contracts committee meetings held -Contracts awarded -General office operations done		Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased.	-Contract advertisements made -Contracts committee meetings held -Contracts awarded -General office operations done
211103 Allowances (Incl. Casuals, Temporary)	9,457	6,107	65 %		1,141
221001 Advertising and Public Relations	6,000	2,380	40 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	1,480	1,082	73 %		125

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221011 Printing, Stationery, Photocopying and Binding	4,000	4,405	110 %	0
223005 Electricity	2,000	500	25 %	0
227001 Travel inland	3,000	1,425	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,937	15,898	50 %	1,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,937	15,898	50 %	1,266
Reasons for over/under performance:	All activities for the quarter done as planned although with less allocations on adverts and travel inland. Hence the lower performance at 50%			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Office of the Service managed. Board members retainer fees paid Board members meetings paid	-Job adverts run -Recruitment exercises done -Board members allowances paid - Retainer allowances paid		Office of the Service Commission managed. Board members retainer fees paid Board members meetings paid Advertisements made for the service commission. -
211103 Allowances (Incl. Casuals, Temporary)	28,810	16,449	57 %	4,400
221001 Advertising and Public Relations	2,200	2,200	100 %	2,200
221007 Books, Periodicals & Newspapers	1,200	720	60 %	0
221008 Computer supplies and Information Technology (IT)	440	280	64 %	0
221009 Welfare and Entertainment	4,800	2,585	54 %	124
221011 Printing, Stationery, Photocopying and Binding	4,200	2,560	61 %	625
222001 Telecommunications	2,100	720	34 %	0
223005 Electricity	200	0	0 %	0
223006 Water	50	0	0 %	0
227001 Travel inland	11,500	9,902	86 %	2,920
227004 Fuel, Lubricants and Oils	2,000	3,000	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,500	38,416	67 %	10,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,500	38,416	67 %	10,269
Reasons for over/under performance:	All recruitment activities done for the quarter but some items like allowances,,welfare and computer services were given less money hence the under performance at 67%.			
Output : 138204 LG Land Management Services				

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No. of land applications (registration, renewal, lease extensions) cleared	(400) nd applications expected from 11 sub-counties and 6 divisions of Mbarara Municipality	()	(100)100 Land applications made in 11 sub-counties and 6	()
No. of Land board meetings	(6) District Land Board Meetings Conducted.	(2) District Land Board Meetings held	(2)District Land Board Meetings Conducted.	()District Land Board Meetings held
Non Standard Outputs:	Office activities managed. Land board members retainer fees paid. Land board meetings facilitated.	Board members paid their allowances -Retainer fees paid	Office activities managed. Land board members retainer fees paid. Land board meetings facilitated.	
211103 Allowances (Incl. Casuals, Temporary)	11,100	8,391	76 %	0
221009 Welfare and Entertainment	1,000	400	40 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
222001 Telecommunications	320	100	31 %	0
227001 Travel inland	4,609	2,492	54 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,529	12,133	65 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,529	12,133	65 %	0
Reasons for over/under performance:	Activities done but with less allocations to almost all items except allowances. This explains the under performance of 65%.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 quarterly PAC reports submitted to local governments public accounts committee.	()	(1) quarterly PAC reports submitted to local governments public accounts committee.	()
No. of LG PAC reports discussed by Council	(4) 4 quarterly PAC reports discussed by council	(1) Quarterly Audit reports discussed	(1) quarterly PAC reports discussed by council	()Quarterly Audit reports discussed
Non Standard Outputs:	Office activities managed. District public accounts committee facilitated	DPAC facilitated	Office activities managed. District public accounts committee facilitated	DPAC facilitated
211103 Allowances (Incl. Casuals, Temporary)	9,550	2,555	27 %	2,555
221009 Welfare and Entertainment	800	100	13 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0

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227001 Travel inland	3,357	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,907	2,655	18 %	2,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,907	2,655	18 %	2,555
Reasons for over/under performance:	This output under performed at 18% because PAC sat only once this Financial Year because the committee was not fully constituted until late February 2020.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 meetings held in year for executive members	(3) Three executive meetings held for the quarter	(3) meetings held in year for executive members	(3) Three executive meetings held for the quarter
Non Standard Outputs:	Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Repaired Airtime for executive members speakers office. paid	Executive Committee members facilitation allowances paid Fuel facilitation paid	Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Repaired Airtime for executive members speakers office. paid	Executive Committee members facilitation allowances paid Fuel facilitation paid
222001 Telecommunications	6,000	2,814	47 %	0
227001 Travel inland	25,540	14,019	55 %	0
227004 Fuel, Lubricants and Oils	65,580	16,800	26 %	0
282101 Donations	5,600	3,000	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,720	36,633	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,720	36,633	36 %	0
Reasons for over/under performance:	Executive committee meetings held as planned. however, the output under performed at 36% because most items were allocated less money except donations.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Council, sectoral committee & business committee meetings facilitated. PWDs helpers and Chief whip allowances paid.	Council and Sectoral Committees meetings facilitated	Council, Sectoral committee ; business committee meetings facilitated. PWDs helpers and Chief whip allowances paid.	Council and Sectoral Committees meetings facilitated
211103 Allowances (Incl. Casuals, Temporary)	261,452	128,664	49 %	18,450

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227001 Travel inland	1,979	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	263,431	128,664	49 %	18,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	263,431	128,664	49 %	18,450
Reasons for over/under performance:	Council and other Sectoral Committees meetings were held as planned albeit with less allocations of funds to the items hence the under performance of 49%.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,961</i>	<i>134,485</i>	<i>75 %</i>	<i>44,382</i>
<i>Non-Wage Reccurent:</i>	<i>521,812</i>	<i>255,797</i>	<i>49 %</i>	<i>34,011</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>700,773</i>	<i>390,282</i>	<i>55.7 %</i>	<i>78,393</i>

Vote:537 Mbarara District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for agricultural extension workers paid for all 12 months	Agricultural Extension Workers salaries paid		paying salaries for Agricultural extension staff for 3 months	Agricultural Extension Workers salaries paid
	Agricultural extension activities monitored by district Administration	Monitoring of Extension services in sub counties done		DPMO and Sub sector heads monitoring	Monitoring of Extension services in sub counties done
	Agricultural extension activities monitored by DPMO and Sub sector Heads	Animal and crop disease samples analysed		Agricultural extension activities in 4 sub counties	Animal and crop disease samples analysed
	Animal disease samples collected and analyzed in the lab.	Workshops attended		collecting animal Disease sample and analyzed in the Lab as cases happen	Workshops attended
	Agricultural production data collected and analyzed			collecting and analyzing Agricultural data in major enterprises	
	national Workshops and factions attended by extension workers, DPMO and sub sector heads			attending National Workshops and functions by DPMO and Technical staff as they happen	
	National agricultural show attended by farmers and technical staff.				
	Vehicles and motorcycles maintained and serviced				
	Agricultural advisory services provided at sub county level				
	Priority commodities and breeds promoted and commercialised along the value chain				

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	Farmer households and farmer organizations profiled				
	quarterly planing and review meetings conducted				
	Exchange visits, field days and study visits conducted				
	field demonstration kits and materials procured				
	stationery for extension workers procured				
211101	General Staff Salaries	481,384	358,915	75 %	120,346
221002	Workshops and Seminars	24,130	0	0 %	0
221009	Welfare and Entertainment	2,120	2,294	108 %	528
221011	Printing, Stationery, Photocopying and Binding	2,600	1,260	48 %	650
221012	Small Office Equipment	1,800	0	0 %	0
222001	Telecommunications	2,280	950	42 %	570
224006	Agricultural Supplies	7,000	1,750	25 %	0
227001	Travel inland	46,751	22,924	49 %	12,688
227004	Fuel, Lubricants and Oils	37,186	21,094	57 %	10,047
228002	Maintenance - Vehicles	10,600	5,450	51 %	2,650
	Wage Rect:	481,384	358,915	75 %	120,346
	Non Wage Rect:	134,467	55,722	41 %	27,132
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	615,852	414,637	67 %	147,478

Reasons for over/under performance:

The output performed at 67% because non wage received less allocation than planned especially under agricultural supplies and travel inland. Wage performed at the expected 75% because what was planned is what was received

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

N/A

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Non Standard Outputs:	Two motorcycles procured	NIL		Development project all planned for in 2nd quarter	NIL
	one aquaculture demonstration center established				
	Water tank procured and Installed				
	Filling cabinet and a table procured				
281504 Monitoring, Supervision & Appraisal of capital works		1,820	127	7 %	0
312104 Other Structures		18,930	0	0 %	0
312201 Transport Equipment		22,749	15,000	66 %	15,000
312203 Furniture & Fixtures		1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	44,999	15,127	34 %	15,000
	External Financing:	0	0	0 %	0
	Total:	44,999	15,127	34 %	15,000

Reasons for over/under performance: No expenditure for the quarter

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

N/A					
Non Standard Outputs:	Supervising and backstopping Veterinary extension workers in sub counties	supervised Veterinary extension workers in all sub counties of Mbarara		supervising and backstopping Veterinary Extension workers in Sub counties	supervised Veterinary extension workers in Rubaya, Bubaare, Kashare, Kagongi and Bukiro sub counties
	laboratory consumables procured	all required lab consumables procured		Procuring Lab. consumables	all required lab consumables procured
	Vaccines, reagents and permits collected from Entebbe.	Collected FMD and rabies vaccine from Entebbe		collecting Vaccines, Reagents and Permits from Entebbe	Collected FMD and rabies vaccine from Entebbe
		all veterinary lab Utilities Both water and electricity paid for all three quarters		Paying Electricity and Water bills.	all veterinary lab Utilities Both water and electricity paid
223005 Electricity		4,665	1,166	25 %	0
223006 Water		1,000	0	0 %	0
224006 Agricultural Supplies		3,000	250	8 %	0
227001 Travel inland		460	0	0 %	0

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227004 Fuel, Lubricants and Oils	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,665	1,416	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,665	1,416	15 %	0

Reasons for over/under performance: activities done as planned but performed poorly due to less allocations

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Farmers are advised in modern farming practices	carried out 24 farmer Advisory visits in Nyakayojo, Rubindi, Kagongi, Nyamitanga, Kakoba, Bubaare, Rwanyahembe and Biharwe	carrying out 7 farmer advisory visits	carried out 9 farmer Advisory visits in Nyakayojo, Rubindi, Kagongi, Nyamitanga, Kakoba, and Biharwe
	Fisheries regulations adhered to,	carried our 3 regulatory and supervision visits to Central market, Koranorya markt and Bwizibwera Market.	carring out 3 rgulatory visits in fish markets	carried our 3 regulatory and supervision visits to Central market, Koranorya markt and Bwizibwera Market.

227001 Travel inland	460	230	50 %	0
227004 Fuel, Lubricants and Oils	876	438	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,336	668	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,336	668	50 %	0

Reasons for over/under performance: Activities done as planned although on less funds allocated

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop extension workers supervised and backstopped	Agricultural Extension workers supervised and backstopped in all sub counties of Mbarara	supervising Extension workers in sub counties	supervised Crop agricultural extension workers in Kagoni, bukiro, Rwanyahembe, kashare and Rubaya Sub counties
	Crop diseases controlled		controlling crop diseases through farm visits and plant clinic operations	

227001 Travel inland	460	331	72 %	115
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227004 Fuel, Lubricants and Oils	540	405	75 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	736	74 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	736	74 %	250
Reasons for over/under performance: activities done as planned				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	farmers advised in modern Apiary management practices	carried out 21 farmer follow up and advisory visits so far to all sub counties of Mbarara	carrying out 7 advisory visits to bee keeping communities	carried out 7 farmer follow up to advisory visits to Rwanyamahembe, Bubaare, Kagongi, Kashare and Rubaya
227001 Travel inland	460	341	74 %	111
227004 Fuel, Lubricants and Oils	876	657	75 %	219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,336	998	75 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,336	998	75 %	330
Reasons for over/under performance: activities done as planned and the performance was at the expected 75%				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Stationary for Production department procured	All required stationery procured for all the three quarters	procuring stationery for production department as required	All required stationery procured
	Documents and correspondences delivered and collected to and from sub counties	All documents and correspondense collected and delivered from and to sub counties	collecting and delivering documents and correspondences to sub counties	All documents and correspondense collected and delivered from and to sub counties
	Planning and review workshop held	Fuel for coordination office procured	procuring fuel Production coordination offices	Fuel for coordination office procured
	office equipment maintained	quarterly report delivered to MAAIF for 3 quarters	Carrying out timely reporting to the ministry in Entebbe	quarterly report delivered to MAAIF
	fuel for coordination office activities availed	Transport allowances for headquarters Staff paid	Paying Transport allowances for headquarter staff.	Transport allowances for headquarters Staff paid
211101 General Staff Salaries	71,068	53,112	75 %	17,767
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,202	27 %	0
221002 Workshops and Seminars	4,800	2,400	50 %	1,200

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221009 Welfare and Entertainment	6,465	1,433	22 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	746	25 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	3,200	250	8 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	71,068	53,112	75 %	17,767
Non Wage Rect:	23,965	6,280	26 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,033	59,393	62 %	19,967
Reasons for over/under performance:	done as planned although with less allocations of funds, the activities were done at 62%			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	climate change Mitigated	Irrigation demo were not done funds were used to pay previous contractors of the same who were not paid by close of the financial year,	implemented in 2nd quarter	Irrigation demo were not done funds were used to pay previous contractors of the same who were not paid by close of the financial year,
	Retention for Building animal clinic Paid	Retention for small Animal clinical construction was paid		Retention for small Animal clinical construction was paid
	Capital projects Monitored			
281504 Monitoring, Supervision & Appraisal of capital works	1,659	444	27 %	0
312101 Non-Residential Buildings	2,920	2,919	100 %	0
312104 Other Structures	20,000	8,193	41 %	8,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,579	11,556	47 %	8,193
External Financing:	0	0	0 %	0
Total:	24,579	11,556	47 %	8,193
Reasons for over/under performance:	Contractors for irrigation demo construction in the previous financial year were not yet paid by close of financial year thus the fund meant for the same in this financial year were used to clear the date.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>552,453</i>	<i>412,027</i>	<i>75 %</i>	<i>138,113</i>
<i>Non-Wage Reccurrent:</i>	<i>171,770</i>	<i>65,821</i>	<i>38 %</i>	<i>29,912</i>
<i>GoU Dev:</i>	<i>69,578</i>	<i>26,683</i>	<i>38 %</i>	<i>23,193</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>793,800</i>	<i>504,531</i>	<i>63.6 %</i>	<i>191,218</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Improve on MNCH services in the District	improve on MNCH services in the District		Improve on MNCH services in the District	improve on MNCH services in the District
	improve on identified new TB cases	improve on identified new TB cases		improve on identified new TB cases	improve on identified new TB cases
	Improve on immunisation services in the District	Improve on immunisation services in the District		Improve on immunisation services in the District	Improve on immunisation services in the District
	Malaria, IPT and improve on the use of ILLNs	Malaria, IPT and improve on the use of ILLNs		Malaria, IPT and improve on the use of ILLNs	Malaria, IPT and improve on the use of ILLNs
211103 Allowances (Incl. Casuals, Temporary)	4,500	377	8 %		377
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	200,000	135,427	68 %		41,755
221012 Small Office Equipment	20,000	0	0 %		0
227001 Travel inland	380,000	158,851	42 %		18,152
227004 Fuel, Lubricants and Oils	9,000	676	8 %		676
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	377	8 %		377
Gou Dev:	0	0	0 %		0
External Financing:	610,000	294,955	48 %		60,583
Total:	614,500	295,331	48 %		60,959

Reasons for over/under performance: All planned activities was done with less allocation hence the under performance

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

Number of outpatients that visited the NGO Basic health facilities	(50000) Number of OPD patients who visited the NGO health units for basic health services.	(28489) Number of OPD patients who visited the NGO health units for basic health services.		(5000)Number of OPD patients who visited the NGO health units for basic health services.	(11027)Number of OPD patients who visited the NGO health units for basic health services.
Number of inpatients that visited the NGO Basic health facilities	(2000) Number of patients admitted in the IPD for services in the NGO Basic health facilities	(5022) Number of patients admitted in the IPD for services in the NGO Basic health facilities		(1200)Number of patients admitted in the IPD for services in the NGO Basic health facilities	(22413)Number of patients admitted in the IPD for services in the NGO Basic health facilities

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(20000) Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites	(2752) Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites	(1750)Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites	(2505)Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(3107) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(2000)Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(2471)Number of children immunized with pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Number of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of patients admitted in the IPD for services in the NGO Basic health facilities
263367 Sector Conditional Grant (Non-Wage)	13,389	10,032	75 %	3,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,389	10,032	75 %	3,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,389	10,032	75 %	3,347
Reasons for over/under performance:	some facilities did not conduct Deliveries and Immunisation like st Franscka mankonje			

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(134) staffs who are located in the health facilities are 134 Recruitment plan of staffs to work in health facilities are 70	(124) staffs who are located in the health facilities are 134 Recruitment plan of staffs to work in health facilities are 34	(134)staffs who are located in the health facilities are 134 Recruitment plan of staffs to work in health facilities are 34	(124)staffs who are located in the health facilities are 134 Recruitment plan of staffs to work in health facilities are 34
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No of trained health related training sessions held.	(134) training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(124) training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(34)training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(124)training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.
Number of outpatients that visited the Govt. health facilities.	(378398) Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(287771) 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	(69954)Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable
Number of inpatients that visited the Govt. health facilities.	(10000) Number of patients admitted in IPD within Public health facilities	(30393) Number of patients admitted in IPD within Public health facilities	(2500)Number of patients admitted in IPD within Public health facilities	(2413)Number of patients admitted in IPD within Public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(18352) deliveries of pregnant mothers conducted	(14793) deliveries of pregnant mothers conducted	(4588)deliveries of pregnant mothers conducted	(2505)deliveries of pregnant mothers conducted
% age of approved posts filled with qualified health workers	(75%) staffing norm is still stuck at 64% and hopefully during FY 2019/2020 34 health workers will be recruited to make 180 raise the staffing norm to 65%	(0) staffing norm is still stuck at 64% and hopefully during FY 2019/2020 34 health workers will be recruited to make 180 raise the staffing norm to 65%	(75%)staffing norm is still stuck at 64% and hopefully during FY 2019/2020 34 health workers will be recruited to make 180 raise the staffing norm to 65%	(0)staffing norm is still stuck at 64% and hopefully during FY 2019/2020 34 health workers will be recruited to make 180 raise the staffing norm to 65%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89%) district has 525 VHTs	(22%) 131 VHT reported in a quarter	(22%)131 VHT reported in a quarter	(22%)131 VHT reported in a quarter
No of children immunized with Pentavalent vaccine	(16271) number of children below one year immunized with DPT	(6539) number of children below one year immunized with DPT	(4068)number of children below one year immunized with DPT	(2471)number of children below one year immunized with DPT

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Non Standard Outputs:	Recruitment of staffs to work in health facilities	Recruitment of staffs conduct	Recruitment of staffs conduct	Recruitment of staffs conduct
	training in basic health delivery	Training of staff on basic health deliveries in malaria, TB Immunisation and HIV	Training of staff on basic health deliveries in malaria, TB Immunisation and HIV	Training of staff on basic health deliveries in malaria, TB Immunisation and HIV
	conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS & TB management.	Number of patients attended OPD	Number of patients attended OPD	Number of patients attended OPD
	Number of patient that visited ODP of the the health facility in a year	Number of patients received IPD services	Number of patients received IPD services	Number of patients received IPD services
	Number of patients admitted in IPD within Public health facilities	Chlidren immunised with DPT	Chlidren immunised with DPT	Chlidren immunised with DPT
	deliveries of pregnant mothers conducted	Number of Deliveries conducted	Number of Deliveries conducted	Number of Deliveries conducted
	recruited to raise the staffing norm to 75%			
	number of children below one year immunized with DPT			
263367 Sector Conditional Grant (Non-Wage)	196,070	141,835	72 %	46,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,070	141,835	72 %	46,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,070	141,835	72 %	46,404

Reasons for over/under performance: all activities were conducted

Capital Purchases**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(1) Construction of an OPD at bubaare health center II phase 1 using both PHC Devt and DDEG	(0.5) Construction of an OPD at bubaare health center III in Bubaare sub county	(0.5)Construction of an OPD at bubaare health center III in Bubaare sub county and Renovation of OPD at Kagongi HCIII in Kagongi sub-county and staff house	(0.5)Construction of an OPD at bubaare health center III in Bubaare sub county
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No of OPD and other wards rehabilitated	(1) Construction of an OPD at bubaare health center II phase 1 using both PHC Devt and DDEG	(0) Construction of an OPD at bubaare health center II phase 1 using both PHC Devt and DDEG is still going on	(0)No funds for rehabilitation.	(0)Construction of an OPD at bubaare health center II phase 1 using both PHC Devt and DDEG
Non Standard Outputs:	Construction of an OPD at bubaare health center II phase 1 using both PHC Devt and DDEG	Construction of an OPD at bubaare health center III in Bubaare sub county	Construction of an OPD at bubaare health center III in Bubaare sub county and Renovation of OPD at Kagongi HCIII in Kagongi sub-county and staff house	Construction of an OPD at bubaare health center III in Bubaare sub county
312101 Non-Residential Buildings	97,246	32,194	33 %	32,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,246	32,194	33 %	32,194
External Financing:	0	0	0 %	0
Total:	97,246	32,194	33 %	32,194
Reasons for over/under performance:	Construction for phase one completed but not all funds paid			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(2800) Number of IPDpatients visitedNGO Hospital for basic health facilities	(4988) Number of IPDpatients visitedNGO Hospital for basic health facilities	(0)	(1502)Number of IPDpatients visitedNGO Hospital for basic health facilities
No. and proportion of deliveries conducted in NGO hospitals facilities.	(50000) Number of proportion of Deliveries conducted in the NGO Hospital	(334) Number of proportion of Deliveries conducted in the NGO Hospital	(0)	(129)Number of proportion of Deliveries conducted in the NGO Hospital
Number of outpatients that visited the NGO hospital facility	(100000) Number of OPD patients visitedNGO Hospital for basic health facilities	(37092) Number of OPD patients visitedNGO Hospital for basic health facilities	(0)	(10258)Number of OPD patients visitedNGO Hospital for basic health facilities
Non Standard Outputs:	Number of IPDpatients visitedNGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visitedNGO Hospital for basic health facilities	Number of IPDpatients visitedNGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visitedNGO Hospital for basic health facilities		Number of IPDpatients visitedNGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visitedNGO Hospital for basic health facilities
263367 Sector Conditional Grant (Non-Wage)	174,630	87,311	50 %	43,653

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,630	87,311	50 %	43,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,630	87,311	50 %	43,653

Reasons for over/under performance: Holy Innocent children Hospital does not conduct deliveries

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	Payment health staff salaries in the District	Payment health worker staff salaries in the District	Payment health worker staff salaries in the District	Payment health worker staff salaries in the District
Non Standard Outputs:	payment of staff salaries			
211101 General Staff Salaries	1,639,326	1,229,397	75 %	409,734
Wage Rect:	1,639,326	1,229,397	75 %	409,734
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,639,326	1,229,397	75 %	409,734

Reasons for over/under performance: Payment was done

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Facilitation the operations of office payment of utility bills for water and electricity Co-ordination by the DHO in the District Maintenance of the office car payment of staff welfare Facilitation of DHTs in supportive supervision in the District	supportive supervision and monitoring of health services in the District Co-ordination of District health department activities staff Welfare at the head office	supportive supervision and monitoring of health services in the District Co-ordination of District health department activities staff Welfare at the head office	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,545	77 %	639
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,800	400	22 %	400
221009 Welfare and Entertainment	8,426	5,680	67 %	1,986
221011 Printing, Stationery, Photocopying and Binding	4,600	2,681	58 %	700
223005 Electricity	2,400	2,200	92 %	200

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227001	Travel inland	12,222	8,542	70 %	2,049
227004	Fuel, Lubricants and Oils	3,207	1,900	59 %	1,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,655	22,948	63 %	7,874
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,655	22,948	63 %	7,874
Reasons for over/under performance:		No challenge			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:					
	Construction of staff house at Rubaya HCIII Using (100,000,000) Sanitation programme monitoring that is ODF in the community, school inspection and hygiene (using 57315309)	construction a staff house at Rubaya HCIII delayed due to procurement processes and it will be done in phases and support sanitation activities in the District was not due to change of codes where the money were budgeted			construction a staff house at Rubaya HCIII delayed due to procurement processes and it will be done in phases and support sanitation activities in the District was not due to change of codes where the money were budgeted
312101	Non-Residential Buildings	157,315	30,245	19 %	19,126
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	157,315	30,245	19 %	19,126
	External Financing:	0	0	0 %	0
	Total:	157,315	30,245	19 %	19,126
Reasons for over/under performance:		construction of staff house at Rubaya HCIII is still going on			
<i>Total For Health : Wage Rect:</i>		<i>1,639,326</i>	<i>1,229,397</i>	<i>75 %</i>	<i>409,734</i>
<i>Non-Wage Reccurrent:</i>		<i>425,244</i>	<i>262,503</i>	<i>62 %</i>	<i>101,656</i>
<i>GoU Dev:</i>		<i>254,562</i>	<i>62,439</i>	<i>25 %</i>	<i>51,320</i>
<i>Donor Dev:</i>		<i>610,000</i>	<i>294,955</i>	<i>48 %</i>	<i>60,583</i>
<i>Grand Total:</i>		<i>2,929,132</i>	<i>1,849,294</i>	<i>63.1 %</i>	<i>623,292</i>

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid for all primary school teachers. Support to UNEB for all primary schools.	- Payment of staff salaries for all primary, secondary, tertiary and Head quarter staff done - Support to UPE, USE and Skills development made.		Payment of staff salaries for all primary school teachers. Support to UNEB for all primary schools.	- Payment of staff salaries for all primary, secondary, tertiary and Head quarter staff done - Support to UPE, USE and Skills development made.
211101 General Staff Salaries	6,409,581	4,807,018	75 %		1,606,423
211103 Allowances (Incl. Casuals, Temporary)	13,000	23,281	179 %		10,281
227001 Travel inland	4,563	4,563	100 %		0
Wage Rect:	6,409,581	4,807,018	75 %		1,606,423
Non Wage Rect:	17,563	27,844	159 %		10,281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,427,144	4,834,862	75 %		1,616,704
Reasons for over/under performance:	All planned activities done as planned and quarter plan of 75% achieved				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(869) Number of teachers paid salaries	()	()	()	()
No. of qualified primary teachers	(869) Number of qualified primary teachers.	()	()	()	()
No. of pupils enrolled in UPE	(27068) Number of pupils enrolled in UPE	()	()	()	()
No. of student drop-outs	(70) Number of student drop-outs captured.	()	()	()	()
No. of Students passing in grade one	(1000) Number of students passing in grade one.	()	()	()	()
No. of pupils sitting PLE	(3200) Number of pupils sitting PLE in 65 sitting centres	()	()	()	()
Non Standard Outputs:	N/A	Support to UPE, made.		Support to UPE, made.	
263367 Sector Conditional Grant (Non-Wage)	463,236	308,824	67 %		154,412

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	463,236	308,824	67 %	154,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	463,236	308,824	67 %	154,412

Reasons for over/under performance: The output performed at 67% because the funds for this activity is released termly instead of quarters

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

No. of classrooms constructed in UPE	(10) Construction of 10 classroom blocks in five primary schools : Rwengwe I P/s, Bwizibwera Moslem P/s, Ruburara P/s, Katsikizi P/s, Rugarama II P/s.	(10) Construction of 10 classroom blocks at Bwizibwera Moslem P/S, Rwengwe I P/S, Ruburara P/S and Rugarama P/S	()	()Construction of 10 classroom blocks at Bwizibwera Moslem P/S, Rwengwe I P/S, Ruburara P/S and Rugarama P/S
No. of classrooms rehabilitated in UPE	(0) N/A	(10) Completion of construction of 10 classroom blocks at Bwizibwera Moslem P/S, Rwengwe I P/S, Ruburara P/S and Rugarama P/S	()	()Completion of construction of 10 classroom blocks at Bwizibwera Moslem P/S, Rwengwe I P/S, Ruburara P/S and Rugarama P/S
Non Standard Outputs:	Construction of 10 classroom blocks in five primary schools of : Rwengwe I, Bwizibwera Moslem, Ruburara, Katsikizi and Rugarama II primary Schools.	Completion of construction of 10 classroom blocks at Bwizibwera Moslem P/S, Rwengwe I P/S, Ruburara P/S and Rugarama P/S		Completion of construction of 10 classroom blocks at Bwizibwera Moslem P/S, Rwengwe I P/S, Ruburara P/S and Rugarama P/S
281504 Monitoring, Supervision & Appraisal of capital works	15,000	6,664	44 %	4,700
312101 Non-Residential Buildings	345,000	115,666	34 %	110,771
312203 Furniture & Fixtures	28,431	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,431	122,330	31 %	115,471
External Financing:	0	0	0 %	0
Total:	388,431	122,330	31 %	115,471

Reasons for over/under performance: Although the works are complete, payments for all the works had not been made at the end of the 3rd quarter. Payments were effected at the beginning of the 4th quarter.

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

N/A				
Non Standard Outputs:	Payment of 140 secondary school teachers.	payment of 140 Secondary School teachers done	Payment of 140 secondary school teachers.	Payment of 140 Secondary School teachers done

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211101 General Staff Salaries	2,282,014	1,711,310	75 %	570,510
Wage Rect:	2,282,014	1,711,310	75 %	570,510
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,282,014	1,711,310	75 %	570,510

Reasons for over/under performance: Activity done as planned and the output achieved the 75% quarter plan.

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

N/A				
Non Standard Outputs:		Support to USE, made.	N/A	Support to USE, made.
263367 Sector Conditional Grant (Non-Wage)	635,793	401,208	63 %	189,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635,793	401,208	63 %	189,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635,793	401,208	63 %	189,277

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Construction of Bukiro Seed Secondary School.	Construction of Bukiro Seed Secondary School		Construction of Bukiro Seed Secondary School
312101 Non-Residential Buildings	842,851	159,376	19 %	142,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	842,851	159,376	19 %	142,975
External Financing:	0	0	0 %	0
Total:	842,851	159,376	19 %	142,975

Reasons for over/under performance: Works still ongoing. Only 19% of the quarter plan was achieved at the end of the quarter.

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

No. Of tertiary education Instructors paid salaries	(101) 101 tertiary education instructors paid salaries.	(25) 25 Tertiary Education Instructors salaries paid	(25)25 tertiary education instructors paid salaries.	(25) Tertiary Education Instructors salaries paid
No. of students in tertiary education	(1300) 1300 Students in tertiary education.	(325) 325 tertiary students	(325)325 Students in tertiary education.	(325)325 Tertiary students

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Non Standard Outputs:	Payment of salaries to tertiary education instructors.	Salaries for tertiary education instructors paid	Payment of salaries to tertiary education instructors.	Salaries for tertiary education instructors paid
211101 General Staff Salaries	901,051	675,728	75 %	226,983
Wage Rect:	901,051	675,728	75 %	226,983
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	901,051	675,728	75 %	226,983
Reasons for over/under performance:	The planned activity was done as planned. The 75% target for the quarter was achieved.			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Tertiary Capitation Grant disbursed to schools	Support to Skills Development done		Support to Skills Development done
263367 Sector Conditional Grant (Non-Wage)	244,988	163,325	67 %	81,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	244,988	163,325	67 %	81,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	244,988	163,325	67 %	81,663
Reasons for over/under performance:	The output performed at 67% because the money for this activity is released termly instead of quarters.			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:		- Inspection of schools done - Monitoring of development projects done	N/A	- Inspection of schools - Monitoring of development projects
211103 Allowances (Incl. Casuals, Temporary)	13,500	7,280	54 %	4,080
221008 Computer supplies and Information Technology (IT)	7,622	4,340	57 %	1,900
221011 Printing, Stationery, Photocopying and Binding	3,200	4,428	138 %	1,469
227001 Travel inland	26,906	16,990	63 %	8,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,228	33,039	64 %	16,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,228	33,039	64 %	16,440
Reasons for over/under performance:	The activities were done as planned. The output performed at 64% because there were no payments in Q2.			

Vote:537 Mbarara District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:					
	Fielding of district team at National level in ball games, athletics and music dance and drama.	- Carry out Inter school games - Carry out inter District competitions - Participate in National games competitions			- Carry out Inter school games - Carry out inter District competitions - Participate in National games competitions
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,000	13 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	5,500	3,079	56 %		0
221009 Welfare and Entertainment	19,400	5,321	27 %		0
221017 Subscriptions	1,500	0	0 %		0
227001 Travel inland	19,250	6,275	33 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,750	15,675	26 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,750	15,675	26 %	0
Reasons for over/under performance: There were no sports activities for the 3rd quarter hence the performance below the expected.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:					
	Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare	Headquarter staff salaries paid Staff welfare catered for Staff allowances paid General office operations carried our		Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare	Headquarter staff salaries paid Staff welfare catered for Staff allowances paid General office operations carried our
211101 General Staff Salaries	94,023	64,517	69 %		19,074
211103 Allowances (Incl. Casuals, Temporary)	2,000	873	44 %		0
221009 Welfare and Entertainment	5,250	1,756	33 %		374
223005 Electricity	2,000	800	40 %		0
223006 Water	1,000	0	0 %		0

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227001 Travel inland	3,501	1,528	44 %	92
Wage Rect:	94,023	64,517	69 %	19,074
Non Wage Rect:	13,751	4,956	36 %	466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,773	69,473	64 %	19,540
Reasons for over/under performance:	The activities were done as planned although with less allocations hence the performance below the expected.			
<i>Total For Education : Wage Rect:</i>	<i>9,686,668</i>	<i>7,258,573</i>	<i>75 %</i>	<i>2,422,991</i>
<i>Non-Wage Reccurrent:</i>	<i>1,486,309</i>	<i>954,872</i>	<i>64 %</i>	<i>452,539</i>
<i>GoU Dev:</i>	<i>1,231,282</i>	<i>281,706</i>	<i>23 %</i>	<i>258,447</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,404,259</i>	<i>8,495,151</i>	<i>68.5 %</i>	<i>3,133,976</i>

Vote:537 Mbarara District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Payments of general staff salaries to works staff 2. Operation and maintenance of district engineers office	1. Payments of general staff salaries to works staff for nine months 2. Operation and maintenance of district engineers office for nine months		1. Payments of general staff salaries to works staff for three months 2. Operation and maintenance of district engineers office for three months	1. Payments of general staff salaries to works staff for three months 2. Operation and maintenance of district engineers office for three months
211101 General Staff Salaries	100,363	62,291	62 %		13,484
211103 Allowances (Incl. Casuals, Temporary)	9,696	5,257	54 %		2,415
221007 Books, Periodicals & Newspapers	720	476	66 %		176
221009 Welfare and Entertainment	2,400	1,291	54 %		600
221011 Printing, Stationery, Photocopying and Binding	4,800	5,309	111 %		1,185
221012 Small Office Equipment	480	0	0 %		0
222001 Telecommunications	800	455	57 %		130
223005 Electricity	1,200	900	75 %		300
223006 Water	600	450	75 %		150
227001 Travel inland	4,800	2,400	50 %		0
Wage Rect:	100,363	62,291	62 %		13,484
Non Wage Rect:	25,496	16,538	65 %		4,956
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,859	78,829	63 %		18,440
Reasons for over/under performance:	The output performed at 63% because staff that transferred services to Rwampara District had not been replaced causing salaries payment to under perform. Also some items like staff allowances and welfare under performed because of less allocations in the quarter. this caused the overall performance to go below the expected 75%.				
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(7) Grading of one community access road in each of the seven sub counties	()		() Grading of one community access road in each of two sub counties	(7) Community Access Roads graded in all the Seven sub counties
Non Standard Outputs:	N/A	7 Community Access Roads graded in all the Seven sub counties		N/A	Grading of 7 Community Access Roads in all the Seven sub counties
263104 Transfers to other govt. units (Current)	101,712	101,712	100 %		0

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

Reasons for over/under performance: The output performed at full 100% because all the funds for this activity were released 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)	(224) Maintainable feeder roads in the whole district (manual routine Routine Manual Maintenance of feeder roads for seven months	(0) Maintainable feeder roads in the whole district (manual routine Routine Manual Maintenance of feeder roads for three months	(224) Maintainable feeder roads in the whole district (manual routine Routine Manual Maintenance of feeder roads for three months
Length in Km of District roads periodically maintained	(56) Grading and spot graveling of Selected feeder roads in the whole district carried out thus: 1. Bwizibwera-Mabira-Kitookye-Rwenshanku 12km 2. Amabare-Nyabisirira-Kiruhura Border 9.5km 3. Bunenero-Kaguhanzya-Kyamatambarire 4 out of 10km 4. Orutaitaire-Kabare-Mile 26 5km 5. Kibega-Nyakatookye-Nyakabirizi 4.9km 6. Kanyeganyegye-Runengo 9km 7. Bukiro-Rubare-Rubindi 2 out of 16km 8. Kashaka-Karuyenje 2 out of 21.5km	(34) 1. Grading and spot graveling of Bukiro-Rubare-Rubindi road 3km out of 17.5km) carried out 2. Spot graveling of Kashaka-Karuyenje road (2km out of 21.5km) done 3. Grading of Kanyeganyegye-Runengo road-9km 4. Grading (12km) and spot gravelling (1km) of wizibwera-mabira-Kitokye-Rwenshanku road 5. Grading (4km) and spot gravelling (2km) of Bunenero-Kaguhanzya-Kyamatambarire road 6. Grading of Kibega-Nyakatookye-Nyakabirizi road-4.9km	(0) 1. Grading (4km) and spot gravelling (2km) of Bunenero-Kaguhanzya-Kyamatambarire road 2. Grading of Kibega-Nyakatookye-Nyakabirizi road-4.9km	(21) 1. Grading (12km) and spot gravelling (1km) of Bwizibwera-mabira-Kitokye-Rwenshanku road 2. Grading (4km) and spot gravelling (2km) of Bunenero-Kaguhanzya-Kyamatambarire road 3. Grading of Kibega-Nyakatookye-Nyakabirizi road-4.9km

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No. of bridges maintained	(10) Supply and installation of culverts along selected Feeder Roads thus: 1. Bukiro-Rubare-Rubindi 02Lines 2. Rubindi-Kyandahi-Kagongi 01Line 3. Bwizibwera-Mabira-Kitookye 02Lines 4. Rubaya-kasusano 01Line 5. Kanyeganyegye-Runengo 01Line 6. Ntuura-Nyaminyobwa-Nkondo 02Lines 7. Kashaka-Karuyenje 01Line	(10) Supply and installation of culverts along selected Feeder Roads thus: 1. Bukiro-Rubare-Rubindi 02Lines 2. Bwizibwera-Mabira-Kitookye 02Lines 3. Rubaya-kasusano 01Line 4. Kanyeganyegye-Runengo 01Line 5. Ntuura-Nyaminyobwa-Nkondo 02Lines 6. Kashaka-Karuyenje 02Lines	(0)Supply and installation of culverts along selected Feeder Roads thus: 1. Kanyeganyegye-Runengo 01Line 2. Kashaka-Karuyenje 01Line	(10)Supply and installation of culverts along selected Feeder Roads thus: 1. Bukiro-Rubare-Rubindi 02Lines 2. Bwizibwera-Mabira-Kitookye 02Lines 3. Rubaya-kasusano 01Line 4. Kanyeganyegye-Runengo 01Line 5. Ntuura-Nyaminyobwa-Nkondo 02Lines 6. Kashaka-Karuyenje 02Lines
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	369,495	268,014	73 %	103,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,495	268,014	73 %	103,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,495	268,014	73 %	103,452
Reasons for over/under performance:	The output performed at 73% because some of the activities like installation of culverts on some district roads had not been completed at the end of the quarter.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	1. Maintenance of office building (cleaning) at District headquarters 2. Maintenance of compounds at headquarters 3. Facilitation of works staff at headquarters (transport allowances)	1. Maintenance of office building (cleaning) at District headquarters for nine months 2. Maintenance of compounds at headquarters for nine months 3. Facilitation of works staff at headquarters (transport allowances) for nine months	1. Maintenance of office building (cleaning) at District headquarters for three months 2. Maintenance of compounds at headquarters for three months 3. Facilitation of works staff at headquarters (transport allowances) for three months	1. Maintenance of office building (cleaning) at District headquarters for three months 2. Maintenance of compounds at headquarters for three months 3. Facilitation of works staff at headquarters (transport allowances) for three months
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,520	42 %	0
224004 Cleaning and Sanitation	12,840	8,503	66 %	0

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228001 Maintenance - Civil	83,530	19,155	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,370	30,178	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,370	30,178	29 %	0
Reasons for over/under performance:	Some payments were still being processed by end of quarter			
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	1. Maintenance (service and repairs) of Works Service Vehicles at District Headquarters	Maintenance (service and repairs) of Works Service Vehicles at District Headquarters for nine months	Maintenance (service and repairs) of Works Service Vehicles at District Headquarters for three months	Maintenance (service and repairs) of Works Service Vehicles at District Headquarters for three months
228002 Maintenance - Vehicles	18,000	5,574	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	5,574	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,574	31 %	0
Reasons for over/under performance:	Repairs for works vehicle were done towards end of quarter and payments were not yet effected.			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	1. Servicing of the road unit 2. Minor repairs to the road unit 3. Provision of security for road unit	1. Servicing of the road unit carried out for nine months 2. Minor repairs to the road unit carried out for nine months	1. Servicing of the road unit for three months 2. Minor repairs to the road unit for three months	1. Servicing of the road unit carried out for three months 2. Minor repairs to the road unit carried out for three months
228003 Maintenance – Machinery, Equipment & Furniture	48,600	26,010	54 %	16,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,600	26,010	54 %	16,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,600	26,010	54 %	16,110
Reasons for over/under performance:	Activity done as planned although with less allocations for the quarter hence the 54% performance.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>100,363</i>	<i>62,291</i>	<i>62 %</i>	<i>13,484</i>
<i>Non-Wage Reccurent:</i>	<i>665,673</i>	<i>448,027</i>	<i>67 %</i>	<i>124,518</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>766,036</i>	<i>510,317</i>	<i>66.6 %</i>	<i>138,002</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, motorcycles and work plans and consultative meetings done utilities paid and staff tea for twelve months paid.	staff salaries were paid for eight months , work plans and consultations submitted to the line ministry for three quarters		Staff salaries paid for 3 months, motorcycles and work plans and consultative meetings done utilities paid and staff tea for twelve months paid.	staff salaries for 4 months paid work plans and consultations submitted to the line ministry and utilities for four months paid
211101 General Staff Salaries	81,337	59,003	73 %		19,468
211103 Allowances (Incl. Casuals, Temporary)	1,980	1,980	100 %		399
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	1,730	1,182	68 %		80
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	2,326	1,875	81 %		141
Wage Rect:	81,337	59,003	73 %		19,468
Non Wage Rect:	8,736	5,037	58 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,073	64,040	71 %		20,088
Reasons for over/under performance:	The output performed at 71% because salaries for one staff who transferred services to Rwampara District remained unpaid as he had not been replaced. Other activities done as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision visits carried out in Bubaare, Bukiro, Rubinda, Kagongi, kashare Rubaya and Rwanyamembe	(15) 15 supervision visits carried in Bubare, Bukiro, Rubaya, Kangongi, Rubindi and kashare on drilled boreholes and extension of kashare solar powered water supply		(5) Supervision visits carried out in Bubaare, Bukiro, Rubinda, Kagongi, kashare Rubaya and Rwanyamembe	(10) supervision visits carried in Bubare, Bukiro, Rubaya, Kangongi, Rubindi and kashare
No. of water points tested for quality	(60) 60 water point and water sources shall be tested in Rubaya, Kashare, Bukiro, Kagongi, Rubindi, Bubaare and Rwanyamahembe subcounties	(60) 60 old and new water points were tested in Rwanyamahembe Bubare, Bukiro, Rubaya, Kangongi, Rubindi and kashare		(20) 20 old water point and water sources shall be tested in Rubaya, Kashare, Bukiro, Kagongi, Rubindi, Bubaare and Rwanyamahembe subcounties	(40) 40 water points were tested in Rwanyamahembe Bubare, Bukiro, Rubaya, Kangongi, Rubindi and kashare

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly coordination and itra district meetings held at Water office Kamukuzi	(3) A total of three Water and sanitation coordination meeting was held during the three quarters	(2)Both coordination and itra district meetings held at Water office Kamukuzi	(1)Water and sanitation coordination meeting was held during the quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) public notice board published at public notice board kamukuzi	(3) Three public notices was publish on public notice board at the district head quarter during three quarters indicating quarterly release and best evaluated bid s	(2)public notice board published at public notice board kamukuz	(1)one public notice was publish on public notice board at the district head quarters
No. of sources tested for water quality	(26) collection of 26 water samples for testing of new water sources from Bukiiri,Bubaare,Rubindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe	(10) 10 Only old water sources were tested in kashare and Rubindi	(0)N/A	(10)10 Only old water sources were tested in kashare and Rubindi
Non Standard Outputs:	Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquarters	staff welfare stationery and allowances paid quarterly	Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquarters	Staff welfare stationery and allowances paid quarterly for three quarters .
211103 Allowances (Incl. Casuals, Temporary)	4,860	3,093	64 %	918
221009 Welfare and Entertainment	560	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227004 Fuel, Lubricants and Oils	800	546	68 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	3,639	53 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,900	3,639	53 %	1,070

Reasons for over/under performance: All activities done as planned although with less allocations hence 53% performance below the expected 75%.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) World water day held in Kashare world water to be observed on 22nd march 2019	(0) The event will be held next quarter	(1)World water day held in Kashare world water to be observed on 22nd march 2020	(0)The event will be held next quarter
No. of water user committees formed.	(26) 26new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(16) Sixteen water new water committees sources formed in bubaare bukiiro kangongi.	(11)11 new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(6)Six water new water committees sources formed in bubaare bukiiro kangongi

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No. of Water User Committee members trained	(26) 26new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	()	(11)new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	()	(0)Not planned	Not planned ()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(26) District level meetings conducted Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	()	(0)Activity completed in previous quarters	()
Non Standard Outputs:	Allowance fuels and lubricants stationary and welfare for staff paid at District head quarters	Allowances and fuel for staff facilitation paid for Eight months	Allowance fuels and lubricants stationary and welfare for staff paid at District head quarters	Allowances and fuel for staff facilitation paid
211103 Allowances (Incl. Casuals, Temporary)	7,637	4,000	52 %	0
221009 Welfare and Entertainment	3,350	282	8 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	50	0	0 %	0
223005 Electricity	500	500	100 %	500
223006 Water	500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,426	2,156	89 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,963	6,938	46 %	1,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,963	6,938	46 %	1,156
Reasons for over/under performance:	Activities done as planned although the planned quarter allocation was less than the expected causing the output to under perform.			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	Bore hole Rehabilitated in Bubare Kagongi,Rubaya,Kashare,and Rwanyamahembe sub counties	Not done	Bore hole Rehabilitated in Bubare Kagongi,Rubaya,Kashare,and Rwanyamahembe sub counties	Rehabilitation of 17 boreholes in Bubare,kashare Rwanyamahembe and Rubaya sub counties
263201 LG Conditional grants (Capital)	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not funded for the Q3				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Water and sanitation facilities supervised and monitored for efficiency and value for money	20 water and sanitation facilities supervised in Bubare,kashare Rwanyamahembe and Rubaya sub counties		Water and sanitation facilities supervised and monitored for efficiency and value during and after construction	Atotal of 20 water and sanitation facilities were supervised in Bubare,kashare Rwanyamahembe and Rubaya sub counties
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,300	103 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	10,300	103 %		3,000
External Financing:	0	0	0 %		0
Total:	10,000	10,300	103 %		3,000
Reasons for over/under performance:	This output receives its money in 3 quarters instead of 4, the reasons why it performed at 103% in the 3rd quarter.				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) Public latrine in Bukiro at kitengure p/school and Rubaya -Rwatsinga primary school constructed	(2) Two public latrine were constructed in Bukiiri and Rubaya at Kitengure and Rwatsinga primary schools		()	(2)Two public latrine were constructed in Bukiiri and Rubaya at Kitengure and Rwatsinga primary schools
Non Standard Outputs:	Water born toilets at District head quarters renovated	Two public latrines were constructed in Bukiiri and Rubaya at Kitengure and Rwatsinga primary schools			Construction of 2 public latrines in Bukiiri and Rubaya at Kitengure and Rwatsinga primary schools
312104 Other Structures	59,099	18,308	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,099	18,308	31 %		0
External Financing:	0	0	0 %		0
Total:	59,099	18,308	31 %		0
Reasons for over/under performance:	All projects were implemented as planned but not all their payments were effected at the end of the 3rd quarter. Payments have been made in Q4				
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(9) Boreholes sited, drilled and installed in Bukiro 2,Rwanyamahembe 1,,Kashare 2,Rubaya 3	(8) A total of Eight bore holes were drilled in Bukiiro,Rubaya,Kashare Rubindi and Rwanyamahembe sub counties	(3)Boreholes sited, drilled and installed in Rubaya 3	(5)A total of five bore holes were drilled in Bukiiro,Rubaya,Kashare Rubindi and Rwanyamahembe sub counties the ninth bore in Bukiiro did not meet requirements so it was discard
No. of deep boreholes rehabilitated	(15) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kagongi,Rwanyamahembe,Bubare	(17) A total of seventeen bore holes were rehabilitated in Bukiiro,Rubaya,Kashare Rubindi and Rwanyamahembe sub counties	(4)Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kagongi,Rwanyamahembe,Bubare	(11)A total of eleven bore holes were rehabilitated in Bukiiro,Rubaya,Kashare Rubindi and Rwanyamahembe sub counties
Non Standard Outputs:	N/A	A total of eleven bore holes were rehabilitated in Bukiiro,Rubaya,Kashare Rubindi and Rwanyamahembe sub counties	N/A	Rehabilitation of 11 boreholes in Bukiiro,Rubaya,Kashare Rubindi and Rwanyamahembe sub counties
312104 Other Structures	244,000	47,150	19 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	244,000	47,150	19 %	3,400
External Financing:	0	0	0 %	0
Total:	244,000	47,150	19 %	3,400
Reasons for over/under performance:	Activities done as planned but some payments made at the beginning of Q4.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) extension of solar piped water constructed ik kashare	(1) The extension of kashare solar powered water supply was completed	(1)Extension of solar piped water constructed ik kashare	(1)The extension of kashare solar powered water supply was completed
Non Standard Outputs:	N/AN/A	not applicable	N/A	not applicable
312104 Other Structures	81,000	1,330	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,000	1,330	2 %	0
External Financing:	0	0	0 %	0
Total:	81,000	1,330	2 %	0
Reasons for over/under performance:	Works done as planned but payments completed in Q4			
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098201 Water distribution and revenue collection				
N/A				
N/A				

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N/A				
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	81,337	59,003	73 %	19,468
<i>Non-Wage Reccurrent:</i>	30,599	15,614	51 %	2,846
<i>GoU Dev:</i>	439,099	77,088	18 %	6,400
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	551,035	151,705	27.5 %	28,714

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff paid allowances	Wage for 3 quarters paid and allowances/footage for 3 quarters also paid for 12 staff		Staff paid wages for Q3, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination	12 staff were paid wage, allowances and footage. Utilities for office coordination, stationery, welfare/staff tea were also paid
211101 General Staff Salaries	121,935	58,246	48 %		27,213
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,176	73 %		0
221009 Welfare and Entertainment	1,485	370	25 %		0
222001 Telecommunications	400	80	20 %		0
223005 Electricity	200	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	400	332	83 %		0
227004 Fuel, Lubricants and Oils	400	358	90 %		0
	Wage Rect:	121,935	58,246	48 %	27,213
	Non Wage Rect:	6,085	3,316	54 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	128,020	61,561	48 %	27,213
Reasons for over/under performance:	Some some salaries were not paid because some staff were still on interdiction.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) Number of tree seedlings raised and distributed for planting	(15000) 15,000 tree seedlings		(2500)Tree seedlings raised for planting at district and sub county land, institutions	(15000)15,000 tree seedlings during the previous quarters hardened off and being distributed to farmers for planting
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,273	53 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
224006 Agricultural Supplies	2,600	584	22 %		0
227001 Travel inland	1,000	500	50 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	2,482	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	2,482	33 %	0
Reasons for over/under performance:	The activity is being implemented as planned but all items received less allocation hence the the under performance.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(100) acres of degraded wetland sections restored	(100) acres of degraded wetland restored	(25)acres of degraded wetland restored	(20)acres of degraded wetland sections restored
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,325	47 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	900	0	0 %	0
227004 Fuel, Lubricants and Oils	1,003	1,301	130 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,803	2,626	55 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,803	2,626	55 %	150
Reasons for over/under performance:	The activity was implemented as planned but with less allocations on all items except fuel.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	50 local environment committee members trained in climate change mitigation and adaptation mechanisms	50 wetland users trained in wise use of wetlands, policies and regulations on wetland management	10 LEC members trained in climate change mitigation and adaptation mechanisms	50 wetland users trained in wise use of wetlands, policies and regulations on wetland management
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	The activity was implemented using part of the funds on the district unconditional non wage			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(10) 10 environment inspections conducted for monitoring compliance to environmental legislation	()	(3)environment inspections conducted for monitoring compliance to environmental legislation	(3)environment inspections conducted for district projects in roads and water sub-sectors
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,900	1,976	68 %	801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	1,976	68 %	801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	1,976	68 %	801
Reasons for over/under performance:	The activity performed as planned with less allocation across all items except printing			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(300) 300 land titles issued district wide. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed. 1 piece of land per sub-county surveyed and titled	() 400 land titles processed	(75)land titles issued. 200 instructions to survey issued. 10 land disputes settled 200 land offers processed.	(75)200 land titles processed
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,500	540	8 %	0
221009 Welfare and Entertainment	2,475	202	8 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %	0
223005 Electricity	1,000	250	25 %	0
223006 Water	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,975	1,692	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,975	1,692	11 %	0
Reasons for over/under performance:	The activities were carried over from Q2 funds. No allocations for Q3 hence the under performance.			
Output : 098311 Infrastructure Planning				
N/A				

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Non Standard Outputs:	3 physical development plans for rural trading centers, awareness creation on physical planning, Inspections on compliance to physical planning, implementation of physical plans, demarcation of boundaries between urban and peri-urban/rural areas, physical planning committee meetings	2 Physical Planning committee meetings held, 3 physical planning inspections conducted	3 Physical planning inspections	
211103 Allowances (Incl. Casuals, Temporary)	3,200	700	22 %	0
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	0
227001 Travel inland	1,000	700	70 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	0
Reasons for over/under performance:	The activities were carried over from Q2 funds. No funds allocation for Q3 hence the under performance			
<i>Total For Natural Resources : Wage Rect:</i>	<i>121,935</i>	<i>58,246</i>	<i>48 %</i>	<i>27,213</i>
<i>Non-Wage Reccurent:</i>	<i>43,263</i>	<i>13,592</i>	<i>31 %</i>	<i>951</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>165,198</i>	<i>71,837</i>	<i>43.5 %</i>	<i>28,164</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	5 Community Groups / IGAs trained 5 Community Participatory planning meeting held 5 Monitoring and supervision conducted	2 community Grroups sensetised on development issues 3 Community participatory meetings held		2 Community Group/ IGAs trained 1 Community Participatory planning meeting held 1 Monitoring and supervision conducted	1 participatory planning meeting held in Kagongi sub county
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		0
222001 Telecommunications	100	100	100 %		0
227001 Travel inland	1,270	1,245	98 %		117
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,470	1,445	98 %		117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,470	1,445	98 %		117
Reasons for over/under performance:	Less funds received than planned				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2225) A total of 2225 FAL learners trained in the district	(783) A total of 783 FAL learners trained		(2235)A total 2225 FAL learners will be trained in the year	(0)A tatal of 410 FAL Learners trained in seven sub counties
Non Standard Outputs:	-2 FAL Instructors trainings conducted -6 FAL review and planning meetings held FAL data updated FAL activities supervised & monitored Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	2 trainings of FAL Instructors . 1 FAL review and planning meetings held Submission of FAL reports to MGLSD		-1 FAL review and planning meetings held FAL data updated 1 visit for FAL supervision & monitoring Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	1 FAL review and planning meetings held in Rubaya FAL data updated 1 visit for FAL supervision & monitoring Submission of FAL quarterly work-plans and reports to MGLSD, Kampala
211103 Allowances (Incl. Casuals, Temporary)	800	548	68 %		253
221002 Workshops and Seminars	1,200	923	77 %		0
221011 Printing, Stationery, Photocopying and Binding	101	59	59 %		19

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227001 Travel inland	2,310	1,578	68 %	693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,411	3,107	70 %	964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,411	3,107	70 %	964

Reasons for over/under performance: Done as planned

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	5 Gender mainstreaming meetings held 5 Community sensitization meetings on property Rights & legal marriages conducted	1 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages conducted	None	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,297	596	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,597	596	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,597	596	23 %	0

Reasons for over/under performance: unfunded

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(15) Mbarara Chief Magistrate Court, Kabale Remand Home,) Mbarara Police Station	(5)Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(5)Mbarara Chief Magistrate Court, (1 child) Kabale Remand Home (3 child) Mbarara Police Station (1 child)
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Non Standard Outputs:	30 children Settled Alternative care arrangements for 30 children in need of care and protection made 10 Family counseling and arbitration visits conducted 200 Cases of Maintenance and custody of children handled 10 Supervision visits of Child care institutions conducted Day of African Child celebrated Support for Divine Marcy Babies Home and Para Social workers Utilities (electricity and water)paid for Office administration (stationary and airtime	26 children resettled i 4 family visits for assessment of prospective foster parents 12 follow ups of fostered children in different parts of the district 18 visits for counselling and arbitration 6 assessments of prospective Foster parents 106 cases of child maintenance and custody handled	7 children Settled and follow ups of settled children Alternative care arrangements for 8 children in need of care and protection made 10 Family counseling and arbitration visits conducted 50 Cases of Maintenance and custody of children handled 3 Supervision visits of Child care institutions conducted Support for Divine Marcy Babies Home and Para Social workers Utilities (electricity and water)paid for Office administration (stationary and airtime	7 children resettled 4 family visits for assessment of prospective foster parents 3 Family counseling and arbitration visits conducted 125 Cases of Maintenance and custody of children handled
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	380	76 %	0
222001 Telecommunications	400	200	50 %	0
223005 Electricity	400	100	25 %	0
223006 Water	400	109	27 %	0
227001 Travel inland	6,481	5,192	80 %	735
282101 Donations	2,000	601	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,681	6,581	62 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,681	6,581	62 %	735
Reasons for over/under performance:	Less funds released than expected . Only Conditional grant received; there was no local revenue released.			

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) District Youth Council	(3) District Youth Council facilitated 3 times	(1)District Youth Council	(1)District Youth Council
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Non Standard Outputs:	2 District Youth Executive Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 40 Youth development project (YLP) funded 2 Sub county based Sensitization workshops on developmental issues conducted	17 monitoring and supervision visits of YLP youth groups beneficiaries 1 District Youth Council Executive Meeting Held	10 Youth development project (YLP) funded 1 Sub county based Sensitization workshops on developmental issues conducted	7 monitoring and supervision visits of YLP youth groups beneficiaries 1 District Youth Council Executive Meeting Held
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221002 Workshops and Seminars	12,000	0	0 %	0
221009 Welfare and Entertainment	100	50	50 %	50
221011 Printing, Stationery, Photocopying and Binding	2,200	147	7 %	83
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	11,058	2,394	22 %	1,256
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
282101 Donations	307,062	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	345,820	2,691	1 %	1,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,820	2,691	1 %	1,489

Reasons for over/under performance: Funds for Youth groups (YLP) not yet received

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)1 Selected / needy PWD in the district supplied with appliances	(0)None
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Non Standard Outputs:	2 PWD executive committee meetings held 1 PWD council general meeting held 2 days (PWDs/Elderly)Celebrated 2 Sensitization workshops for PWD on development issues conducted 4 Sensitization workshops for the Elderly on development issues held 10 PWDs groups supported with PWDs special grant	6 groups accessed special grants for PWDs 1 executive committee meeting of District Older Person's Council 1 grants Committee foe special grant held 1 Sensitization workshops for PWD on development issues conducted 6 home visits for PWDs families	1 PWD executive committee meeting held 1 Sensitization workshops for PWD on development issues conducted 1 Sensitization workshops for the Elderly on development issues held 3 PWDs groups supported with PWDs special grant	4 groups accessed special grants for PWDs 1 District Older Person's Council held in Kashare 1 grants Committee foe special grant held 1 Executive Committee meeting for PWDs held 6 home visits for PWDs families
221009 Welfare and Entertainment	300	223	74 %	73
221011 Printing, Stationery, Photocopying and Binding	200	134	67 %	34
222001 Telecommunications	100	69	69 %	31
227001 Travel inland	4,341	2,766	64 %	316
282101 Donations	7,940	3,178	40 %	2,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,880	6,369	49 %	2,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,880	6,369	49 %	2,807

Reasons for over/under performance: Part of funds released in Q2 were spent in Q3

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	20 work places Inspected 2 sensitization meetings of Workers and employers on their rights, responsibilities and other labour laws carried out	17 inpections of work places	5 work places Inspected 1 sensitization meetings of Workers and employers on their rights, responsibilities and other labour laws carried out	6 work place inspections in Nyakayojo, Kakoba, Rubindi and Rwanyamahembe
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	0
222001 Telecommunications	100	60	60 %	0

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227001 Travel inland	1,682	1,476	88 %	272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,882	1,636	87 %	272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,882	1,636	87 %	272
Reasons for over/under performance:	Less funds received than budgeted. No Local revenue received			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	200 labour disputes registered 60 labour disputes settled Office administration	37 labour disputes settlements at work places labour disputes registered	50 labour disputes registered 15 labour disputes settled Office administration	4 labour dispute settlement at work places 23 labour disputes registered
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Less funds received than expected			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 1 Women Council supported	(3) District Women Council supported 3 times	(1) Women Council supported	(1) District Women Council
Non Standard Outputs:	2 District women council executive meetings held 1 District women council general meetings held International women's day Celebrated 30 women groups monitored and Supported with UWEP funding development projects (WEP) sub county based sensitization workshops on women rights and economic empowerment	4 sensitisation meetings of women leaders on development issues in Bukiro, Bubare, Rubaya and Rwanyamahembe. 18 Monitoring and supervision visits of UWEP activities in seven sub counties by District stakeholders (TPC,RDC, DISO, District WEomen Council Chairperson) ,	1 District women council executive meetings held International women's day Celebrated	4 sensitisation meetings of women leaders on development issues in Bukiro, Bubare, Rubaya and Rwanyamahembe. Monitoring and supervision visits of UWEP activities in seven sub counties by District stakeholders (TPC,RDC, DISO, District WEomen Council Chairperson) ,
221009 Welfare and Entertainment	200	100	50 %	100

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221011 Printing, Stationery, Photocopying and Binding	200	1,079	540 %	1,079
222001 Telecommunications	100	300	300 %	300
227001 Travel inland	3,205	4,126	129 %	4,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,705	5,605	151 %	5,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,705	5,605	151 %	5,605

Reasons for over/under performance: More funding was received foe UWEP activities

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

5 Poverty awareness campaigns carried out	6 home visits of PWDs families (CBR)activities carried out	1 Poverty awareness campaigns carried out	6 home visits of PWDs families (CBR)activities carried out
5 HIV/AIDS sensitization meetings for PWDs & Elderly conducted	2 sensitization meetings of parents of children with disabilities i	2 HIV/AIDS sensitization meetings for PWDs & Elderly conducted	1 CBR activities carried out
5 CBR activities carried out			

Poverty awareness campaigns carried out
1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted
2 CBR activities carried out

221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,826	1,275	70 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,026	1,275	63 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,026	1,275	63 %	290

Reasons for over/under performance: Less funds received than expected (Local revenue not received)

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Salaries for 22 staffs paid	Salaries of 15 staff paid for 9 months	Salaries of 3 months for 22 staffs paid	Salaries of 16 staff paid
20 support supervision and monitoring visits of sector staff conducted	200 CSOs registered/ renewed their registration	6 staff members facilitated with transport allowance for 9 months	5 support supervision and monitoring visits of sector staff conducted	6 staff members facilitated with transport allowance for 6 months
Computers and printers	3 support supervision and monitoring visits of sector staff		50 CSOs registered/ renewed their registration	17 CSOs registered/ renewed their registration
Repaired/serviced	69 CSOs registered/ renewed their registration		Computers and printers	
Staff provided tea		Staff provided tea	Repaired/serviced	Staff provided tea
Transport allowances for staff paid		Transport allowances for staff paid	Staff provided tea	Transport allowances for staff paid
Campaign against GBV(MIFUMI) supported		Transport allowances for staff paid	1 Campaign against GBV(MIFUMI) supported	Office administration paid
Office administration		1 Campaign against GBV(MIFUMI) supported	Office administration	Office administration
Utilities (Electricity) paid		Office administration	Utilities (Electricity) paid	
Office administration - stationary purchased		Utilities (Electricity) paid	Office administration - stationary purchased	
		Office administration		
211101 General Staff Salaries	123,874	88,174	71 %	27,415
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,601	65 %	270
221007 Books, Periodicals & Newspapers	400	200	50 %	0
221009 Welfare and Entertainment	7,200	2,635	37 %	750
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	0
222001 Telecommunications	300	100	33 %	0
223005 Electricity	4,572	1,150	25 %	0
227001 Travel inland	2,588	800	31 %	0
282101 Donations	1,000	250	25 %	0
Wage Rect:	123,874	88,174	71 %	27,415
Non Wage Rect:	20,860	8,136	39 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,734	96,310	67 %	28,435
Reasons for over/under performance:	Less funds released than planned (Local revenue not released)			
Total For Community Based Services : Wage Rect:	123,874	88,174	71 %	27,415
Non-Wage Reccurent:	407,331	37,441	9 %	13,299
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	531,206	125,615	23.6 %	40,713

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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 paid. Office stationery procured Staff transport allowance paid Lunch allowances paid	- Staff Salaries paid - Office Stationery procured - Planning Office managed - Staff allowances paid		Staff salaries paid. Office stationery procured Planning Office Managed. Staff transport allowance paid Lunch allowances paid	- Staff Salaries paid - Office Stationery procured - Planning Office managed - Staff allowances paid
211101 General Staff Salaries	68,335	37,942	56 %		11,867
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,769	71 %		144
221007 Books, Periodicals & Newspapers	1,000	250	25 %		0
221009 Welfare and Entertainment	4,095	1,299	32 %		462
221011 Printing, Stationery, Photocopying and Binding	3,147	2,403	76 %		0
222001 Telecommunications	1,000	300	30 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	2,385	1,964	82 %		0
	Wage Rect:	68,335	37,942	56 %	11,867
	Non Wage Rect:	15,127	7,985	53 %	606
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	83,462	45,927	55 %	12,473
Reasons for over/under performance:	The output under performed at 55% because salaries for the population officer remained unpaid for 3 quarters because he transferred to Rwampara and had not been replaced at the end of the quarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) District Planner Senior Planner Population Officer Office typist Office Attendant	(3) District Planner Senior Planner Office Typist		(0) District Planner Senior Planner Population Officer Office typist Office Attendant	(0) District Planner Senior Planner Office Typist
No of Minutes of TPC meetings	(12) 12 monthly TPC meetings conducted in the whole Financial year 2019/2020.	(3) 3 TPC meetings conducted		(0) 3 monthly TPC meetings conducted in the quarter.	(0) 3 TPC meetings conducted

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Non Standard Outputs:	Monthly TPC meetings conducted Budget Conference conducted Local government assessment exercise conducted.	Monthly meetings conducted Monitoring of Govt projects done	Monthly TPC Meetings conducted. Budget conference conducted. Local government assessment exercise conducted.	Monthly meetings conducted Monitoring of Govt projects done
211103 Allowances (Incl. Casuals, Temporary)	1,653	803	49 %	0
221009 Welfare and Entertainment	6,000	5,610	93 %	0
227001 Travel inland	8,132	5,322	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,785	11,735	74 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,785	11,735	74 %	0
Reasons for over/under performance:	Activities done as planned			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	One statistical abstract produced.	Statistical Abstract for 2018/2019 produced but funds will be allocated in Q4	One statistical abstract produced.	Statistical Abstract for 2018/2019 produced but funds will be allocated in Q4
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Activity done as planned			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	One detailed planning model produced.	NIL	One detailed planning model produced.	NIL
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:	Project not yet done			
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners.	Internet Subscription paid Routine maintenance of ICT equipment ICT Policy drafted and presented to DEC	Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners.	Internet Subscription paid Routine maintenance of ICT equipment ICT Policy drafted and presented to DEC
221017 Subscriptions	9,300	3,931	42 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	3,931	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,300	3,931	35 %	0
Reasons for over/under performance:	Activities done as planned but with less allocations hence the under performance			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done.	Draft Budget Estimates produced and submitted to MoFPED CAO's Performance Contract produced and submitted 3rd Quarter PBS Report produced and submitted	One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done.	Draft Budget Estimates produced and submitted to MoFPED CAO's Performance Contract produced and submitted 3rd Quarter PBS Report produced and submitted
227001 Travel inland	6,000	4,880	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,850	95 %	0
Gou Dev:	3,000	2,030	68 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,880	81 %	0
Reasons for over/under performance:	Activity carried out as planned and more money was allocated to printing and photocopying expenses hence the over performance			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly monitoring of the district projects implemented. Mentoring of the district staff done.	Quarterly monitoring of district projects carried out Staff mentored	Quarterly monitoring of the district projects implemented. Mentoring of the district staff done.	Quarterly monitoring of district projects carried out Staff mentored
221011 Printing, Stationery, Photocopying and Binding	1,500	96	6 %	0
227001 Travel inland	9,288	6,148	66 %	1,888

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227004 Fuel, Lubricants and Oils	4,500	4,374	97 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,288	10,618	69 %	2,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,288	10,618	69 %	2,878
Reasons for over/under performance:	Activities done as planned.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of 3 computes in administration and procurement Monitoring of DDEG projects for the FY 2019/2020	DDEG Projects monitored BoQs for procurement of Motorcycle made	Purchase of 3 computes in administration and procurement Monitoring of DDEG projects for the FY 2019/2020.	DDEG Projects monitored BoQs for procurement of Motorcycle made
312213 ICT Equipment	2,331	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,331	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,331	0	0 %	0
Reasons for over/under performance:	Planned purchase of camera not yet done			
<i>Total For Planning : Wage Rect:</i>	<i>68,335</i>	<i>37,942</i>	<i>56 %</i>	<i>11,867</i>
<i>Non-Wage Reccurrent:</i>	<i>61,000</i>	<i>37,119</i>	<i>61 %</i>	<i>3,484</i>
<i>GoU Dev:</i>	<i>12,331</i>	<i>2,030</i>	<i>16 %</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>141,666</i>	<i>77,090</i>	<i>54.4 %</i>	<i>15,351</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid, Staff tea supplied for 12 months, staff footage and lunch allowance for 12 months paid, mileage for 12 months paid, office stationery procured, 2 computers maintained.	- Staff Salaries paid - Staff allowances paid - Staff welfare paid - Office stationery bought		Staff salaries for 3 months paid, Staff tea supplied for 3 months, staff footage and lunch allowance for 3 months paid, mileage for 3 months paid, office stationery procured, 2 computers maintained.	- Staff Salaries paid - Staff allowances paid - Staff welfare paid - Office stationery bought
211101 General Staff Salaries	33,571	19,192	57 %		5,839
211103 Allowances (Incl. Casuals, Temporary)	1,080	715	66 %		180
221009 Welfare and Entertainment	1,000	427	43 %		0
Wage Rect:	33,571	19,192	57 %		5,839
Non Wage Rect:	2,080	1,141	55 %		180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,651	20,334	57 %		6,019
Reasons for over/under performance:	All activities done as planned but the under performance was caused by the salary of the District Internal Auditor which remained unpaid because he transferred services to Rwampara and was not yet replaced at the end of the quarter.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 5 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored	(5) Departments, Sub counties and Health Centres audited		(5) Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centers audited per quarter 5 schools audited per quarter 2 projects monitored	(5) Departments, Sub counties and Health Centres audited
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) 1 report submitted to council and MOLG	(1) 1 Quarterly Audit Report submitted to Council and MOLG		(2019-08-30)1 report submitted to council and MOLG	(1) Quarterly Audit Report submitted to Council and MOLG

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Non Standard Outputs:	5 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLG	3 departments audited 7 Sub counties audited 5 Health Centres audited 5 Schools audited	3 Departments audited per quarter 1 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLG	3 departments audited 7 Sub counties audited 5 Health Centres audited 5 Schools audited	
211103 Allowances (Incl. Casuals, Temporary)	2,500	699	28 %	0	
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0	
221009 Welfare and Entertainment	980	97	10 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0	
227001 Travel inland	13,218	10,500	79 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	18,698	11,795	63 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	18,698	11,795	63 %	0	
Reasons for over/under performance:	Activities done as planned but the output under performed because there were no allocation of Local revenue for 3rd Quarter which cut a cross all departments.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,571</i>	<i>19,192</i>	<i>57 %</i>	<i>5,839</i>	
<i>Non-Wage Reccurent:</i>	<i>20,778</i>	<i>12,936</i>	<i>62 %</i>	<i>180</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>54,349</i>	<i>32,129</i>	<i>59.1 %</i>	<i>6,019</i>	

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio programmes and talk show held to create awareness in the District	(0)	(0)	(0)	(0)NIL
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) Trainings conducted and reported in sub counties of Rubindi,Rubaya,bub aareKashare,kagongi Bukiro and Rwanyamahembe	(0)	(0)	(0)	(0)NIL
No of businesses inspected for compliance to the law	(12) Twelve businesses inspected for compliance to the law in all seven sub counties	(0)	(0)	(0)	(0)Businesses inspected for compliance to the law in the 7 sub counties
No of businesses issued with trade licenses	(60) SIXTY TRADE LICENSES ISSUED TO BUSINESSES OWNERS IN ALL SEVEN SUB COUNTIES	(0)	(0)	(0)	(60)Business Licenses issued in 7 sub counties
Non Standard Outputs:	4 reports on trade development and business potential prepared and submitted to relevant authorities	Reports on trade development and business development potentials made		4 reports on trade development and business development potentials	Reports on trade development and business development potentials made
227001 Travel inland		2,050	2,042	100 %	792
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,050	2,042	100 %	792
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,050	2,042	100 %	792
Reasons for over/under performance:	Activities done as planned. Majority were done during Q2 hence the over performance				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness radio talk shows conducted	(0)	(0)	(0)	(0)
No of businesses assisted in business registration process	(12) Businesses registered	(0)	(0)	(0)	(0)

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No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS for quality and standards	()	()	()	()
Non Standard Outputs:	4 sensitization meetings to identify enterprises	Sensitization meetings carried out	4 sensitization meetings to identify enterprises	Sensitization meetings carried out	
227001 Travel inland	2,279	743	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,279	743	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,279	743	33 %		0
Reasons for over/under performance:	No expenditure in Q3.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()	()	()	()
No. of market information reports disseminated	(4) Information shared with different stake holders	()	()	()	()
Non Standard Outputs:	producers identified and sensitized on market linkages	Producers identified and sensitized on market linkages	producers identified and sensitized on market linkages	Producers identified and sensitized on market linkages	
227001 Travel inland	3,298	2,464	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,298	2,464	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,298	2,464	75 %		0
Reasons for over/under performance:	Activities implemented in Q2.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) cooperatives supervised	()	()	()	()
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilized and registration	()	()	()	()
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	()	()	()	()
Non Standard Outputs:	4 Trainings of cooperative leaders, employees and members on compliance with regulations	Training of Cooperative leaders, employees and members on compliance with regulations done	4 Trainings of cooperative leaders, employees and members on compliance with regulations	Training of Cooperative leaders, employees and members on compliance with regulations done	
227001 Travel inland	2,050	2,050	100 %		1,050

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,050	2,050	100 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,050	2,050	100 %	1,050
Reasons for over/under performance:	Activities implemented as planned			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	() N/A	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) hospitality facilities identified	()	()	()
Non Standard Outputs:	4 reports on tourism activities	Reports on tourism activities produced	a report on tourism activities produced	Reports on tourism activities produced
221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	38	13 %	0
222001 Telecommunications	300	30	10 %	0
227001 Travel inland	2,392	1,432	60 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,792	1,500	40 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,792	1,500	40 %	500
Reasons for over/under performance:	Activities done but there was no Local Revenue allocation for third quarter			
Output : 068306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(6) Producer groups identified for value addition	()	()	(04) Trainings conducted
Non Standard Outputs:	4 trainings conducted	4 Trainings conducted	4 trainings conducted	4 Trainings conducted
227001 Travel inland	4,216	3,870	92 %	1,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,216	3,870	92 %	1,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,216	3,870	92 %	1,866
Reasons for over/under performance:	Activities done as planned			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 staff paid,stationary for twelve months purchased,welfare procured,IT services,telecommunication services	Staff salaries paid Stationery purchased Staff welfare catered for Department managed	4 staff paid,stationary purchased,welfare procured,IT services,telecommunication	Staff salaries paid Stationery purchased Staff welfare catered for Department managed

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211101 General Staff Salaries	30,458	16,523	54 %	4,690
211103 Allowances (Incl. Casuals, Temporary)	1,485	675	45 %	0
221009 Welfare and Entertainment	1,936	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	361	72 %	0
222001 Telecommunications	300	260	87 %	0
222003 Information and communications technology (ICT)	1,000	355	36 %	0
Wage Rect:	30,458	16,523	54 %	4,690
Non Wage Rect:	5,221	1,651	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,679	18,174	51 %	4,690
Reasons for over/under performance:	Salary for the Commercial Officer who retired at the beginning of the Financial year and that of the Principal Commercial Officer who transferred to Rwampara District remain unpaid. Other activities done as planned.			
<i>Total For Trade, Industry and Local Development :</i>	<i>30,458</i>	<i>16,523</i>	<i>54 %</i>	<i>4,690</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>22,906</i>	<i>14,320</i>	<i>63 %</i>	<i>4,208</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,364</i>	<i>30,843</i>	<i>57.8 %</i>	<i>8,898</i>

Vote:537 Mbarara District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGONGI				183,046	1,009,170
Sector : Works and Transport				13,353	13,410
<i>Programme : District, Urban and Community Access Roads</i>				13,353	13,410
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				13,353	13,410
Item : 263104 Transfers to other govt. units (Current)					
Kagongi Sub County	NGANGO Community Access Roads	Other Transfers from Central Government		13,353	13,410
Sector : Education				161,466	991,840
<i>Programme : Pre-Primary and Primary Education</i>				59,826	602,437
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	562,553
Item : 211101 General Staff Salaries					
-	BWENGURE	Sector Conditional Grant (Wage)	.....	0	562,553
-	BWENGURE BWENGURE P/S	Sector Conditional Grant (Wage)	.....	0	562,553
-	NTUURA KAGONGI I P/S	Sector Conditional Grant (Wage)	.....	0	562,553
-	BWENGURE KATAGYENGYE RA P/S	Sector Conditional Grant (Wage)	.....	0	562,553
-	NTUURA KYARUSHANJE P/S	Sector Conditional Grant (Wage)	.....	0	562,553
-	KYANDAHI MUNYONYI P/S	Sector Conditional Grant (Wage)	.....	0	562,553
-	NSIIKA NSIIKA P/S	Sector Conditional Grant (Wage)	.....	0	562,553
-	KIBINGO NYAKABWERA P/S	Sector Conditional Grant (Wage)	.....	0	562,553
-	NTUURA OMUKAGYERA P/S	Sector Conditional Grant (Wage)	.....	0	562,553
-	KYANDAHI RWAMPANUMA P/S	Sector Conditional Grant (Wage)	0	562,553
-	NGANGO RWESHE P/S	Sector Conditional Grant (Wage)	0	562,553

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,826	39,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWENGURE PS	BWENGURE	Sector Conditional Grant (Non-Wage)	5,046	3,364
KAGONGI I PS	NTUURA	Sector Conditional Grant (Non-Wage)	7,614	5,076
KATAGYENGYERA PS	BWENGURE	Sector Conditional Grant (Non-Wage)	3,774	2,516
KYARUSHANJE PS	NTUURA	Sector Conditional Grant (Non-Wage)	3,366	2,244
MUNYONYI PS	KYANDAHI	Sector Conditional Grant (Non-Wage)	5,970	3,980
NSIIKA PS	NSIIKA	Sector Conditional Grant (Non-Wage)	6,294	4,196
NYAKABWERA PS	KIBINGO	Sector Conditional Grant (Non-Wage)	6,558	4,372
NYAMINYOBWA COU PS	BWENGURE	Sector Conditional Grant (Non-Wage)	3,546	2,364
OMUKAGYERA PS	NTUURA	Sector Conditional Grant (Non-Wage)	4,554	3,036
RWAMANUMA PS	KYANDAHI	Sector Conditional Grant (Non-Wage)	7,026	4,684
RWESHE PS	NGANGO	Sector Conditional Grant (Non-Wage)	6,078	4,052
Programme : Secondary Education			101,640	389,403
Higher LG Services				
Output : Secondary Teaching Services			0	321,643
Item : 211101 General Staff Salaries				
-	KYANDAHI	Sector Conditional Grant (Wage)	0	321,643
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,640	67,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTSINGA HIGH SCHOOL	KYANDAHI	Sector Conditional Grant (Non-Wage)	101,640	67,760
Sector : Health			5,226	3,920
Programme : Primary Healthcare			5,226	3,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,226	3,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabisirira Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	5,226	3,920

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Sector : Water and Environment			3,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			3,000	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			3,000	0
Item : 263201 LG Conditional grants (Capital)				
kKagongi	BWENGURE Bwengure	Sector Development Grant	3,000	0
LCIII : RWANYAMAHEMBE			204,861	1,096,498
Sector : Works and Transport			18,010	18,031
<i>Programme : District, Urban and Community Access Roads</i>			18,010	18,031
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			18,010	18,031
Item : 263104 Transfers to other govt. units (Current)				
Rwanyamahembe Sub County	RUTOOMA Community Access Roads	Other Transfers from Central Government	18,010	18,031
Sector : Education			147,834	1,075,281
<i>Programme : Pre-Primary and Primary Education</i>			147,834	1,075,281
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	915,974
Item : 211101 General Staff Salaries				
-	KAKYERERE	Sector Conditional Grant (Wage)	0	915,974
-	RWEBISHEKYE	Sector Conditional Grant (Wage)	0	915,974
-	MABIRA KACWAMBA P/S	Sector Conditional Grant (Wage)	0	915,974
-	KAKYERERE KARUYENJE P/S	Sector Conditional Grant (Wage)	0	915,974
-	MABIRA Kitookye P/S	Sector Conditional Grant (Wage)	0	915,974
-	RWEBISHEKYE MISHENYI P/S	Sector Conditional Grant (Wage)	0	915,974
-	RWEBISHEKYE MUKO P/S	Sector Conditional Grant (Wage)	0	915,974
-	KAKYERERE Nyakayojo II P/S	Sector Conditional Grant (Wage)	0	915,974
-	MABIRA NYAMPIKYE P/S	Sector Conditional Grant (Wage)	0	915,974
-	KATAZYO RUNENGO P/S	Sector Conditional Grant (Wage)	0	915,974

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-	RUTOOMA RUTOOMA INTEGRATED P/S	Sector Conditional Grant (Wage)	0	915,974
-	KAKYERERE RUTOOMA MODERN P/S	Sector Conditional Grant (Wage)	0	915,974
-	KATAZYO RWEISHAMIRO P/S	Sector Conditional Grant (Wage)	.....	0	915,974
-	KATAZYO RWENTOJO P/S	Sector Conditional Grant (Wage)	.....	0	915,974
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				72,834	48,536
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHUMURIRO PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		4,950	3,300
BWEZIBWERA MOSLEM PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		3,330	2,200
BWIZIBWERA TOWN PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		5,790	3,860
KACWAMBA PS	MABIRA	Sector Conditional Grant (Non-Wage)		4,098	2,732
KARUYENJE INTEGRATED PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		6,066	4,044
KITOOKYE PS	MABIRA	Sector Conditional Grant (Non-Wage)		4,206	2,804
MISHENYI PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		3,066	2,044
MUKO I PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		4,038	2,692
NYAKAYOJO II PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		5,310	3,540
NYAMPIKYE PS	MABIRA	Sector Conditional Grant (Non-Wage)		3,654	2,436
RUNENGO PS	KATAZYO	Sector Conditional Grant (Non-Wage)		6,270	4,180
RUTOOMA INTEGRATED PS	RUTOOMA	Sector Conditional Grant (Non-Wage)		5,202	3,468
RUTOOMA MODERN PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		5,658	3,772
RWEISHAMIRO PS	KATAZYO	Sector Conditional Grant (Non-Wage)		4,386	2,924
RWENTOJO PS	KATAZYO	Sector Conditional Grant (Non-Wage)		6,810	4,540
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	110,771
Item : 312101 Non-Residential Buildings					

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Building Construction - Construction Expenses-213	RWEBISHEKYE Bwizibwera Moslem P/S	Sector Development Works completed Grant	75,000	110,771
Sector : Health			5,355	3,185
<i>Programme : Primary Healthcare</i>			5,355	3,185
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,355	3,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Johns Community Health centr	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	5,355	3,185
Sector : Water and Environment			33,662	0
<i>Programme : Rural Water Supply and Sanitation</i>			33,662	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			3,000	0
Item : 263201 LG Conditional grants (Capital)				
Rwanyamahembe	RWEBISHEKYE Rwebishekye	Sector Development Grant	3,000	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			3,551	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KAKYERERE HQ	Sector Development Grant	3,551	0
<i>Output : Borehole drilling and rehabilitation</i>			27,111	0
Item : 312104 Other Structures				
Construction Services - Projects-407	KATAZYO katazyo	Sector Development Grant	27,111	0
LCIII : RUBINDI			113,698	721,959
Sector : Works and Transport			15,138	15,229
<i>Programme : District, Urban and Community Access Roads</i>			15,138	15,229
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			15,138	15,229
Item : 263104 Transfers to other govt. units (Current)				
Rubindi Sub County	Rubindi Community Access Roads	Other Transfers from Central Government	15,138	15,229
Sector : Education			66,222	702,810
<i>Programme : Pre-Primary and Primary Education</i>			66,222	702,810
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	660,018

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Item : 211101 General Staff Salaries				
-	KARWENSANGA	Sector Conditional Grant (Wage)	0	660,018
-	RWAMUHIIGI	Sector Conditional Grant (Wage)	0	660,018
-	KARWENSANGA KAIHIRO P/S	Sector Conditional Grant (Wage)	0	660,018
-	KARIRO KARIRO MOSLEM P/S	Sector Conditional Grant (Wage)	0	660,018
-	RWAMUHIIGI KYAKATARA P/S	Sector Conditional Grant (Wage)	0	660,018
-	NYAMIRIRO NYAMIRIRO P/S	Sector Conditional Grant (Wage)	0	660,018
-	KABAARE RUBINDI BOYS P/S	Sector Conditional Grant (Wage)	0	660,018
-	KABAARE RUBINDI GIRLS P/S	Sector Conditional Grant (Wage)	0	660,018
-	NYAMIRIRO RUKANJA P/S	Sector Conditional Grant (Wage)	0	660,018
-	NYAMIRIRO RWAMUHINGI P/S	Sector Conditional Grant (Wage)	0	660,018
-	KARIRO RWEMBIRIZI P/S	Sector Conditional Grant (Wage)	0	660,018
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,222	42,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARUNGU PS	KARWENSANGA	Sector Conditional Grant (Non-Wage)	3,354	2,236
BUYENJE P.S.	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	7,326	4,884
KAIHIRO	KARWENSANGA	Sector Conditional Grant (Non-Wage)	7,482	4,988
KARIRO PS	KARIRO	Sector Conditional Grant (Non-Wage)	4,146	2,764
KYAKATAARA PS	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	6,078	4,052
NYAMIRIRO PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	4,974	3,316
Rubindi Boys	KABAARE	Sector Conditional Grant (Non-Wage)	7,218	4,812
RUBINDI GIRLS P.S	KABAARE	Sector Conditional Grant (Non-Wage)	8,058	4,016
RUKANJA PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	6,774	4,516
RWAMUHIIGI PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	3,906	2,604

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RWEMBIRIZI PS	KARIRO	Sector Conditional Grant (Non-Wage)	6,906	4,604
Sector : Health			5,226	3,920
<i>Programme : Primary Healthcare</i>			5,226	3,920
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,226	3,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabira Health Centre 11	KARIRO	Sector Conditional Grant (Non-Wage)	5,226	3,920
Sector : Water and Environment			27,111	0
<i>Programme : Rural Water Supply and Sanitation</i>			27,111	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			27,111	0
Item : 312104 Other Structures				
Construction Services - Projects-407	BITSYA bitsya	Sector Development , Grant	0	0
Construction Services - Projects-407	Rubindi ST JOSEPH	Sector Development , Grant	27,111	0
LCIII : BUBAARE			431,650	987,543
Sector : Works and Transport			16,806	16,678
<i>Programme : District, Urban and Community Access Roads</i>			16,806	16,678
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			16,806	16,678
Item : 263104 Transfers to other govt. units (Current)				
Bubaare Sub County	KATOJO Community access Roads	Other Transfers from Central Government	16,806	16,678
Sector : Education			284,710	929,069
<i>Programme : Pre-Primary and Primary Education</i>			185,776	624,149
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	586,965
Item : 211101 General Staff Salaries				
-	KASHAKA	Sector Conditional Grant (Wage)	0	586,965
-	KASHAKA KASHAKA P/S	Sector Conditional Grant (Wage)	0	586,965
-	KAMUSHOOKO KATOOMA II P/S	Sector Conditional Grant (Wage)	0	586,965
-	KAMUSHOOKO KATSIKIZI P/S	Sector Conditional Grant (Wage)	0	586,965

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-	KAMUSHOOKO KOMUYAGA P/S	Sector Conditional Grant (Wage)	0	586,965
-	MUGARUTSYA MUGARUTSYA P/S	Sector Conditional Grant (Wage)	0	586,965
-	RWENSHANKU MUKORA P/S	Sector Conditional Grant (Wage)	.....	0	586,965
-	KASHAKA NSHOZI P/S	Sector Conditional Grant (Wage)	.....	0	586,965
-	RUGARAMA RUGARAMA II P/S	Sector Conditional Grant (Wage)	.....	0	586,965
-	RWENSHANKU RWENTANGA P/S	Sector Conditional Grant (Wage)	.....	0	586,965
-	KASHAKA ST.SIMON KOOGA P/S	Sector Conditional Grant (Wage)	.....	0	586,965
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				55,776	37,184
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASHAKA PS	KASHAKA	Sector Conditional Grant (Non-Wage)		4,806	3,204
KATOOMA II PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)		5,142	3,428
KATSIKIZI PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)		2,994	1,996
KOMUYAGA PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)		4,494	2,996
MUGARUSTYA P.S	MUGARUTSYA	Sector Conditional Grant (Non-Wage)		9,570	6,380
MUKORA PS	RWENSHANKU	Sector Conditional Grant (Non-Wage)		5,394	3,596
NSHOZI PS	KASHAKA	Sector Conditional Grant (Non-Wage)		3,810	2,540
RUGARAMA II PS	RUGARAMA	Sector Conditional Grant (Non-Wage)		5,766	3,844
RWENTANGA PS	RWENSHANKU	Sector Conditional Grant (Non-Wage)		8,202	5,468
ST. SIMON KOOGA PS	KASHAKA	Sector Conditional Grant (Non-Wage)		5,598	3,732
Capital Purchases					
Output : Classroom construction and rehabilitation				130,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	RWENSHANKU Katsikizi P/s	Transitional Development Grant	Works complete but payment not yet processed,Works complete but payment not yet processed	65,000	0

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Building Construction - Construction Expenses-213	RUGARAMA Rugarama II P/S	Transitional Development Grant	Works complete but payment not yet processed, Works complete but payment not yet processed	65,000	0
Programme : Secondary Education				98,934	304,920
Higher LG Services					
Output : Secondary Teaching Services				0	238,964
Item : 211101 General Staff Salaries					
-	KAMUSHOOKO	Sector Conditional Grant (Wage)		0	238,964
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				98,934	65,956
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAULS SS KAGONGI	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)		98,934	65,956
Sector : Health				75,938	41,796
Programme : Primary Healthcare				75,938	41,796
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				14,284	9,602
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagongi Health centre 11	RWENSHANKU	Sector Conditional Grant (Non-Wage)		14,284	9,602
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				61,653	32,194
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	RWENSHANKU Bubaare HC III	District Discretionary Development Equalization Grant	Phase I complete	61,653	32,194
Sector : Water and Environment				12,000	0
Programme : Rural Water Supply and Sanitation				12,000	0
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				12,000	0
Item : 263201 LG Conditional grants (Capital)					
Buabaare	KAMUSHOOKO kamushoko	Sector Development Grant		9,000	0
bubaare	RWENSHANKU Rwenshanku	Sector Development Grant		3,000	0
Sector : Public Sector Management				42,197	0

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Programme : District and Urban Administration			42,197	0
Lower Local Services				
Output : Lower Local Government Administration			42,197	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government units	KASHAKA Lower Local Governments	Locally Raised Revenues	42,197	0
LCIII : RUBAYA			430,827	995,022
Sector : Works and Transport			13,525	13,434
Programme : District, Urban and Community Access Roads			13,525	13,434
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,525	13,434
Item : 263104 Transfers to other govt. units (Current)				
Rubaya Sub County	RUHUNGA Community Access Roads	Other Transfers from Central Government	13,525	13,434
Sector : Education			190,721	925,735
Programme : Pre-Primary and Primary Education			116,306	635,651
Higher LG Services				
Output : Primary Teaching Services			0	601,447
Item : 211101 General Staff Salaries				
-	BUNENERO	Sector Conditional Grant (Wage)	0	601,447
-	RUSHOZI Esteeri Kokundeka Memorial P/S	Sector Conditional Grant (Wage)	0	601,447
-	ITARA ITARA P/S	Sector Conditional Grant (Wage)	0	601,447
-	RUHUNGA KAGUHANZYA P/S	Sector Conditional Grant (Wage)	0	601,447
-	RUSHOZI KYAMATAMBAR IRE P/S	Sector Conditional Grant (Wage)	0	601,447
-	ITARA OMUKIGANDO	Sector Conditional Grant (Wage)	0	601,447
-	BUNENERO RUBAYA P/S	Sector Conditional Grant (Wage)	0	601,447
-	BUNENERO RUBURARA P/S	Sector Conditional Grant (Wage)	0	601,447
-	RUHUNGA RUHUNGA P/S	Sector Conditional Grant (Wage)	0	601,447
-	RUSHOZI RUSHOZI P/S	Sector Conditional Grant (Wage)	0	601,447

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-	BUNENERO RWATSINGA P/S	Sector Conditional Grant (Wage)	0	601,447
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				51,306	34,204
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNENERO PS	BUNENERO	Sector Conditional Grant (Non-Wage)		6,270	4,180
ESTERI KOKUNDEKA MEM. PS	RUSHOZI	Sector Conditional Grant (Non-Wage)		5,106	3,404
ITARA PS	ITARA	Sector Conditional Grant (Non-Wage)		4,686	3,124
KAGUHANZYA PS	RUHUNGA	Sector Conditional Grant (Non-Wage)		8,814	5,876
KYAMATAMBARIRE PS	RUSHOZI	Sector Conditional Grant (Non-Wage)		4,026	2,684
OMUKIGANDO PS	ITARA	Sector Conditional Grant (Non-Wage)		3,990	2,660
RUBAYA PS	BUNENERO	Sector Conditional Grant (Non-Wage)		3,282	2,188
RUBURARA PS	BUNENERO	Sector Conditional Grant (Non-Wage)		3,762	2,508
RUHUNGA PS	RUHUNGA	Sector Conditional Grant (Non-Wage)		3,474	2,316
RUSHOZI PS	RUSHOZI	Sector Conditional Grant (Non-Wage)		3,522	2,348
RWANTSINGA PS	BUNENERO	Sector Conditional Grant (Non-Wage)		4,374	2,916
Capital Purchases					
Output : Classroom construction and rehabilitation				65,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	RUBURARA Ruburara P/S	Transitional Development Grant	Works complete but payment not yet processed	65,000	0
Programme : Secondary Education				74,415	290,084
Higher LG Services					
Output : Secondary Teaching Services				0	240,474
Item : 211101 General Staff Salaries					
-	BUNENERO	Sector Conditional Grant (Wage)		0	240,474
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				74,415	49,610
Item : 263367 Sector Conditional Grant (Non-Wage)					
RUTOOMA SS	BUNENERO	Sector Conditional Grant (Non-Wage)		74,415	49,610

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Sector : Health			100,000	30,245
<i>Programme : Health Management and Supervision</i>			100,000	30,245
Capital Purchases				
<i>Output : Administrative Capital</i>			100,000	30,245
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUNENERO Staff House at Rubaaya HC III	Transitional Development Grant	Laying of the concrete slab complete.	100,000 30,245
Sector : Water and Environment			126,581	25,608
<i>Programme : Rural Water Supply and Sanitation</i>			126,581	25,608
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			12,000	0
Item : 263201 LG Conditional grants (Capital)				
Rubaya	BUNENERO Bunenero	Sector Development Grant	12,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			10,000	7,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNENERO Bunenero	Sector Development - Grant	10,000	7,300
<i>Output : Construction of public latrines in RGCs</i>			23,248	18,308
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BUNENERO Rwatsinga primary school	Sector Development Grant	Project Completed	23,248 18,308
<i>Output : Borehole drilling and rehabilitation</i>			81,333	0
Item : 312104 Other Structures				
Construction Services - Projects-407	BUNENERO Bunenero	Sector Development Grant	81,333	0
LCIII : BUKIRO			1,100,776	573,065
Sector : Works and Transport			9,640	9,657
<i>Programme : District, Urban and Community Access Roads</i>			9,640	9,657
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			9,640	9,657
Item : 263104 Transfers to other govt. units (Current)				
Bukiro Sub County	BUKIIRO Community Access Roads	Other Transfers from Central Government	9,640	9,657

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Sector : Education				1,001,614	563,408
Programme : Pre-Primary and Primary Education				114,912	389,415
Higher LG Services					
Output : Primary Teaching Services				0	362,807
Item : 211101 General Staff Salaries					
-	NYARUBUNGO	Sector Conditional Grant (Wage)	,,,,	0	362,807
-	NYARUBUNGO NYARUBUNGO P/S	Sector Conditional Grant (Wage)	,,,,	0	362,807
-	Rubingo NYATUNGU P/S	Sector Conditional Grant (Wage)	,,,,	0	362,807
-	Rubingo RBINGO I P/S	Sector Conditional Grant (Wage)	,,,,	0	362,807
-	Rubingo RUBINGO-NYAJA P/S	Sector Conditional Grant (Wage)	,,,,	0	362,807
-	Rubingo RWENGWE I P/S	Sector Conditional Grant (Wage)	,,,,	0	362,807
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				39,912	26,608
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKASHANDA PS	NYARUBUNGO	Sector Conditional Grant (Non-Wage)		6,594	4,396
NYANTUNGU PS	Rubingo	Sector Conditional Grant (Non-Wage)		8,958	5,972
NYARUBUNGO PS	NYARUBUNGO	Sector Conditional Grant (Non-Wage)		5,154	3,436
RUBINGO I PS	Rubingo	Sector Conditional Grant (Non-Wage)		7,722	5,148
RUBINGO NYANJA PS	Rubingo	Sector Conditional Grant (Non-Wage)		5,250	3,500
RWENGWE I PS	Rubingo	Sector Conditional Grant (Non-Wage)		6,234	4,156
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Bukiro Rwengwe I P/S	Sector Development Grant	Works complete but payment not yet processed-	75,000	0
Programme : Secondary Education				886,702	173,993
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				43,851	14,617
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KASHAKA HIGH SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	16,497	5,499
TROPICAL SS BWIZIBWERA	BUKIIRO	Sector Conditional Grant (Non-Wage)	27,354	9,118
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			842,851	159,376
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NYANJA Bukiro Seed School	Sector Development Works still on going Grant	842,851	159,376
Sector : Water and Environment			89,522	0
Programme : Rural Water Supply and Sanitation			89,522	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,000	0
Item : 263201 LG Conditional grants (Capital)				
Bukiro	BUKIIRO Bukiro	Sector Development Grant	3,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			32,300	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Bukiro kitengure P/S	Sector Development Project Completed Grant	32,300	0
Output : Borehole drilling and rehabilitation			54,222	0
Item : 312104 Other Structures				
Construction Services - Projects-407	NYARUBUNGO akashanda	Sector Development Grant	54,222	0
LCIII : KASHARE			416,786	1,200,054
Sector : Works and Transport			15,241	15,272
Programme : District, Urban and Community Access Roads			15,241	15,272
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,241	15,272
Item : 263104 Transfers to other govt. units (Current)				
Kashare Sub County	NCUNE Community Access Roads	Other Transfers from Central Government	15,241	15,272
Sector : Education			218,730	1,180,051
Programme : Pre-Primary and Primary Education			79,932	842,737
Higher LG Services				
Output : Primary Teaching Services			0	788,073
Item : 211101 General Staff Salaries				

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-	MIRONGO	Sector Conditional Grant (Wage)	0	788,073
-	MITOOZO 17381.831	Sector Conditional Grant (Wage)	0	788,073
-	MIRONGO AMABAARE P/S	Sector Conditional Grant (Wage)	0	788,073
-	MITOOZO KITONGORE II P/S	Sector Conditional Grant (Wage)	0	788,073
-	NYABISIRIRA KYENSHAMA P/S	Sector Conditional Grant (Wage)	0	788,073
-	MIRONGO MIRONGO P/S	Sector Conditional Grant (Wage)	0	788,073
-	NCUNE NCHUNE P/S	Sector Conditional Grant (Wage)	0	788,073
-	NCUNE NOMBE P/S	Sector Conditional Grant (Wage)	0	788,073
-	MIRONGO NYAMIRIMA P/S	Sector Conditional Grant (Wage)	0	788,073
-	NYABISIRIRA OMUKABARE P/S	Sector Conditional Grant (Wage)	0	788,073
-	NYABISIRIRA OMUMABAARE P/S	Sector Conditional Grant (Wage)	0	788,073
-	NYABISIRIRA Rugarura p/s	Sector Conditional Grant (Wage)	0	788,073
-	MITOOZO RWAMUKONDO P/S	Sector Conditional Grant (Wage)	0	788,073
-	MIRONGO RWEIBARE I P/S	Sector Conditional Grant (Wage)	0	788,073
-	NYABISIRIRA RWEIBARE II P/S	Sector Conditional Grant (Wage)	0	788,073
-	MIRONGO ST. MARYS RWEIBARE P/S	Sector Conditional Grant (Wage)	0	788,073
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,932	54,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akabaare P/S	MIRONGO	Sector Conditional Grant (Non-Wage)	5,622	3,748
AMABAARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,622	1,748
KITONGORE II PS	MITOOZO	Sector Conditional Grant (Non-Wage)	2,142	2,804
KYENSHAMA PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	4,014	2,676
MIRONGO PS	MIRONGO	Sector Conditional Grant (Non-Wage)	5,022	3,348

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NCHUNE PS	NCUNE	Sector Conditional Grant (Non-Wage)	7,122	4,748
NOMBE PS	NCUNE	Sector Conditional Grant (Non-Wage)	7,866	5,244
NYAMIRIMA MUSLIM PS	MIRONGO	Sector Conditional Grant (Non-Wage)	2,826	1,884
OMUKABARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	4,254	2,836
OMUMABAARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,998	1,332
RUGARURA PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	5,838	3,892
RWAMUKONDO PS	MITOOZO	Sector Conditional Grant (Non-Wage)	4,362	2,908
RWEIBAARE I PS	MIRONGO	Sector Conditional Grant (Non-Wage)	4,110	2,740
RWEIBARE II PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	10,410	6,940
RWOBUGOIGO PS	MITOOZO	Sector Conditional Grant (Non-Wage)	5,298	3,532
ST. MARY S RWEIBAARE PS	MIRONGO	Sector Conditional Grant (Non-Wage)	6,426	4,284
Programme : Secondary Education			138,798	337,315
Higher LG Services				
Output : Secondary Teaching Services			0	291,049
Item : 211101 General Staff Salaries				
-	NCUNE	Sector Conditional Grant (Wage)	0	291,049
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,798	46,266
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS RUBINDI SS	NCUNE	Sector Conditional Grant (Non-Wage)	138,798	46,266
Sector : Health			35,593	0
Programme : Primary Healthcare			35,593	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			35,593	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NCUNE Kashare HC III	Sector Development Grant	35,593	0
Sector : Water and Environment			147,222	4,730
Programme : Rural Water Supply and Sanitation			147,222	4,730
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				12,000	0
Item : 263201 LG Conditional grants (Capital)					
Kashare	MIRONGO Mirongo	Sector Development Grant		12,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				54,222	3,400
Item : 312104 Other Structures					
Construction Services - Projects-407	NCUNE ncune kuryangye	Sector Development Grant	Borehole rehabilitation complete	54,222	3,400
Output : Construction of piped water supply system				81,000	1,330
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	MIRONGO milongo	Sector Development Grant	,Project complete	3,000	1,330
Construction Services - Water Schemes-418	MIRONGO Mirongo	Sector Development Grant	,Project complete	78,000	1,330
LCIII : Missing Subcounty				1,366,717	2,344,432
Sector : Agriculture				69,578	23,193
Programme : Agricultural Extension Services				44,999	15,000
Capital Purchases					
Output : Non Standard Service Delivery Capital				44,999	15,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	Sector Development Grant	Activity done	1,820	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Missing Parish District Headquarters	Sector Development Grant		15,430	0
Construction Services - Water Reservoirs-417	Missing Parish District Headquarters	Sector Development Grant		3,500	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Missing Parish District Headquarters	Sector Development Grant	All Planned Motorcycles purchased	22,749	15,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Missing Parish District Headquarter	Sector Development Grant		1,500	0
Programme : District Production Services				24,579	8,193
Capital Purchases					
Output : Non Standard Service Delivery Capital				24,579	8,193

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	Sector Development Grant	1,659	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Missing Parish District Headquarters	Sector Development Grant	2,920	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish district Headquarter	Sector Development Completed-district Grant	20,000	8,193
Sector : Works and Transport			369,495	268,014
<i>Programme : District, Urban and Community Access Roads</i>			369,495	268,014
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			369,495	268,014
Item : 263104 Transfers to other govt. units (Current)				
Feeder Roads Routine Manual maintenance	Missing Parish Feeder Roads-District wide	Other Transfers from Central Government	184,995	71,796
Culvert installation on District roads	Missing Parish Selected District Roads	Other Transfers from Central Government	32,000	30,345
Periodic Maintenance of Feeder Roads	Missing Parish Selected Feeder Roads	Other Transfers from Central Government	152,500	165,874
Sector : Education			504,002	1,792,320
<i>Programme : Pre-Primary and Primary Education</i>			80,859	310,071
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	278,455
Item : 211101 General Staff Salaries				
-	Missing Parish KARUHITSI P/S	Sector Conditional Grant (Wage)	0	278,455
-	Missing Parish KIBAARE P/S	Sector Conditional Grant (Wage)	0	278,455
-	Missing Parish KIBINGO III P/S	Sector Conditional Grant (Wage)	0	278,455
-	Missing Parish KITENGURE P/S	Sector Conditional Grant (Wage)	0	278,455
-	Missing Parish RUBAARE P/S	Sector Conditional Grant (Wage)	0	278,455
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			37,428	24,952
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KARUHITSI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	4,980
KASHENYI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,494	4,996
KIBAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,682	3,788
KIBINGO 1 PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,042	4,028
KITENGURE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,942	4,628
RUBAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,798	2,532
Capital Purchases				
Output : Classroom construction and rehabilitation			43,431	6,664
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Wide	Sector Development Grant	Activity done, 10,000	6,664
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Wide	Transitional Development Grant	Activity done, 5,000	6,664
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Missing Parish District Wide	Sector Development Grant	28,431	0
Programme : Secondary Education			178,155	643,195
Higher LG Services				
Output : Secondary Teaching Services			0	532,462
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	532,462
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,155	110,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
ESTEERI KOKUNDEKA MEM. SS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,350	20,900
NEW HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,651	5,217
NOMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	122,694	81,796
ST CHARLES LWANGA SS AKASHANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	2,820
Programme : Skills Development			244,988	839,054
Higher LG Services				
Output : Tertiary Education Services			0	675,728

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Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	675,728
Lower Local Services				
Output : Skills Development Services			244,988	163,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOGO COMMUNITY POLYTEC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	43,280
RWENTANGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	120,046
Sector : Health			411,311	260,906
Programme : Primary Healthcare			179,366	129,934
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,034	5,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamitanga Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	1,847
StFranciskaMakonje Health ce	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	1,847
StJosephs rubindi health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	1,847
Output : Basic Healthcare Services (HCIV-HCII-LLS)			171,332	124,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	9,602
Bubaare Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	9,602
Bukiro Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	9,602
Bwengure Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,920
Bwizibwera Health Sub District	Missing Parish	Sector Conditional Grant (Non-Wage)	30,932	23,189
Itara Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,920
Kariro Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,920
Karwensanga Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,920
Kashare Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	9,602
Kicwamba Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,920
KYARWABUGANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,920

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Mugarutsya Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,920
Nyakayojo Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	9,602
Nyarubungo Health Centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,920
Rubaya Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	9,602
Rubindi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	2,428	4,395
Rwakishakizi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,920
Rwemigina Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,920
Programme : District Hospital Services			174,630	130,972
Lower Local Services				
Output : NGO Hospital Services (LLS.)			174,630	130,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Innocents PHC Funds	Missing Parish	Sector Conditional Grant (Non-Wage)	65,486	49,114
Ruharo Mission Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	109,144	81,858
Programme : Health Management and Supervision			57,315	0
Capital Purchases				
Output : Administrative Capital			57,315	0
Item : 312101 Non-Residential Buildings				
Building Construction - Workshops- 273	Missing Parish Sanitation Fund	Transitional Development Grant	57,315	0
Sector : Public Sector Management			12,331	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Missing Parish District Head Quarters	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			2,331	0
Capital Purchases				
Output : Administrative Capital			2,331	0
Item : 312213 ICT Equipment				

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ICT - Cameras-726	Missing Parish District Head Quarters	District Discretionary Development Equalization Grant	Camera not yet purchased	2,331	0
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