
Vote:537 Mbarara District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mbarara District

Date: 15/12/2017

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,102,682	242,482	12%
Discretionary Government Transfers	3,007,921	783,176	26%
Conditional Government Transfers	28,002,289	7,126,072	25%
Other Government Transfers	780,538	140,448	18%
Donor Funding	0	0	0%
Total Revenues shares	33,893,430	8,292,178	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,437,755	1,261,869	1,129,024	23%	21%	89%
Finance	954,271	163,540	134,169	17%	14%	82%
Statutory Bodies	1,157,232	199,317	124,035	17%	11%	62%
Production and Marketing	736,371	195,666	105,514	27%	14%	54%
Health	2,869,351	697,966	492,194	24%	17%	71%
Education	19,380,963	5,127,150	3,535,949	26%	18%	69%
Roads and Engineering	1,157,586	228,954	105,234	20%	9%	46%
Water	625,162	200,024	25,097	32%	4%	13%
Natural Resources	213,843	46,099	36,676	22%	17%	80%
Community Based Services	1,056,439	79,502	64,570	8%	6%	81%
Planning	217,327	74,716	25,821	34%	12%	35%
Internal Audit	87,128	17,375	12,844	20%	15%	74%
Grand Total	33,893,430	8,292,178	5,791,127	24%	17%	70%
<i>Wage</i>	<i>20,129,751</i>	<i>5,032,438</i>	<i>3,425,554</i>	<i>25%</i>	<i>17%</i>	<i>68%</i>
<i>Non-Wage Recurrent</i>	<i>11,716,117</i>	<i>2,627,645</i>	<i>2,290,887</i>	<i>22%</i>	<i>20%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>2,047,561</i>	<i>632,094</i>	<i>76,214</i>	<i>31%</i>	<i>4%</i>	<i>12%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

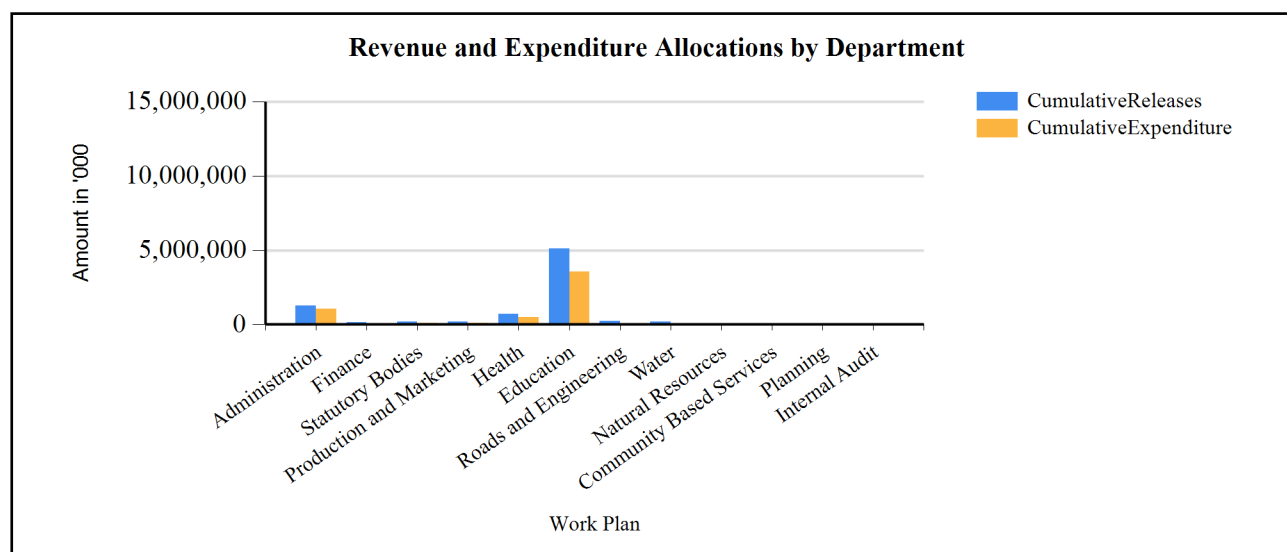
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Cumulative receipts performed at 24% with locally raised revenues under performing at 12% because some sources such as Local service tax and rents from Gov't units were not yet collected. Revenue enhancement was still ongoing for most of the local revenue sources. Central Government transfers performed well as most the planned funds were received. Other Government transfers under performed at 18% because 0% of Youth livelihood and UWEP funds were received. No donor funds were planned for. Expenditure performance was at 70% of the releases with wage performance at 68% due to delayed loan deductions from staff salaries and domestic development under performing at 12% because most of the development projects were still under the procurement process which was at Evaluation level.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,102,682	242,482	12 %
Local Services Tax	100,000	221	0 %
Land Fees	200,000	49,718	25 %
Business licenses	134,857	9,815	7 %
Liquor licenses	67,429	10,564	16 %
Rent & Rates - Non-Produced Assets – from other Govt units	733,740	58,141	8 %
Rent & rates – produced assets – from private entities	0	105	0 %
Park Fees	53,943	10,921	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	92,714	22,259	24 %
Market /Gate Charges	613,568	63,078	10 %
Other Fees and Charges	106,431	17,661	17 %
2a. Discretionary Government Transfers	3,007,921	783,176	26 %

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District Unconditional Grant (Non-Wage)	856,676	214,169	25 %
District Discretionary Development Equalization Grant	374,352	124,784	33 %
District Unconditional Grant (Wage)	1,776,892	444,223	25 %
2b. Conditional Government Transfers	28,002,289	7,126,072	25 %
Sector Conditional Grant (Wage)	18,352,859	4,588,215	25 %
Sector Conditional Grant (Non-Wage)	3,895,213	1,049,691	27 %
Sector Development Grant	825,295	275,098	33 %
Transitional Development Grant	562,579	166,667	30 %
General Public Service Pension Arrears (Budgeting)	785,975	0	0 %
Salary arrears (Budgeting)	201,744	201,744	100 %
Pension for Local Governments	2,703,661	675,915	25 %
Gratuity for Local Governments	674,963	168,741	25 %
2c. Other Government Transfers	780,538	140,448	18 %
Support to PLE (UNEB)	21,954	0	0 %
Uganda Road Fund (URF)	0	109,159	0 %
Uganda Women Entrepreneurship Program(UWEP)	196,691	0	0 %
Youth Livelihood Programme (YLP)	503,992	0	0 %
Uganda Sanitation Fund	57,901	31,289	54 %
3. Donor Funding	0	0	0 %
Total Revenues shares	33,893,430	8,292,178	24 %

Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 3% (242,482,000=) of total amount of revenue realized by the end of Quarter one. Local revenue cumulative performance against the planned was 12% This was below average performance mainly due to 8% under performance of rent from government units that was not yet fully paid, local service tax that was still being remitted and 7% under performance from Business licenses that was being streamlined. Revenue enhancement strategies were being implemented as per the enhancement plan so as to improve performance.

Cumulative Performance for Central Government Transfers

Other government transfers accounted for 1.7% of the total receipts with 18% cumulative performance of the annual budget. This was an under performance because some of the planned funds were for PLE that was to be implemented during quarter two, Youth livelihood and UWEP funds performed at 0%. Discretionary and conditional transfers performed well at 26% and 25% respectively because most of the planned funds were released.

Cumulative Performance for Donor Funding

Donor funding performed at 0% because no funding was expected since it was not in the approved plan.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	495,660	70,139	14 %	123,915	70,139	57 %
District Production Services	224,232	35,235	16 %	56,058	35,235	63 %
District Commercial Services	16,479	140	1 %	4,120	140	3 %
Sub- Total	736,371	105,514	14 %	184,093	105,514	57 %
Sector: Works and Transport						
District, Urban and Community Access Roads	840,313	103,364	12 %	210,078	103,364	49 %
District Engineering Services	317,273	1,870	1 %	79,318	1,870	2 %
Sub- Total	1,157,587	105,234	9 %	289,397	105,234	36 %
Sector: Education						
Pre-Primary and Primary Education	13,268,717	2,203,371	17 %	3,317,179	2,203,371	66 %
Secondary Education	3,643,060	822,723	23 %	910,765	822,723	90 %
Skills Development	2,243,971	456,554	20 %	560,993	456,554	81 %
Education & Sports Management and Inspection	225,215	53,301	24 %	50,815	53,301	105 %
Sub- Total	19,380,963	3,535,949	18 %	4,839,752	3,535,949	73 %
Sector: Health						
Primary Healthcare	2,779,959	484,094	17 %	694,990	484,094	70 %
Health Management and Supervision	89,392	8,100	9 %	22,348	8,100	36 %
Sub- Total	2,869,351	492,194	17 %	717,338	492,194	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	625,162	25,097	4 %	156,290	25,097	16 %
Natural Resources Management	213,844	36,676	17 %	54,211	36,676	68 %
Sub- Total	839,005	61,773	7 %	210,501	61,773	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,056,439	66,098	6 %	264,110	66,098	25 %
Sub- Total	1,056,439	66,098	6 %	264,110	66,098	25 %
Sector: Public Sector Management						
District and Urban Administration	5,428,506	1,129,024	21 %	1,359,439	1,129,024	83 %
Local Statutory Bodies	1,157,232	124,035	11 %	289,308	124,035	43 %
Local Government Planning Services	217,327	25,821	12 %	54,332	25,821	48 %
Sub- Total	6,803,065	1,278,880	19 %	1,703,079	1,278,880	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	954,271	134,169	14 %	238,568	134,169	56 %
Internal Audit Services	87,128	12,844	15 %	21,782	12,844	59 %
Sub- Total	1,041,400	147,013	14 %	260,350	147,013	56 %
Grand Total	33,884,181	5,792,654	17 %	8,468,619	5,792,654	68 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,410,904	1,251,042	23%	1,352,726	1,251,042	92%
District Unconditional Grant (Non-Wage)	132,279	29,915	23%	33,070	29,915	90%
District Unconditional Grant (Wage)	448,913	114,305	25%	112,228	114,305	102%
General Public Service Pension Arrears (Budgeting)	785,975	0	0%	196,494	0	0%
Gratuity for Local Governments	674,963	168,741	25%	168,741	168,741	100%
Locally Raised Revenues	232,235	10,702	5%	58,059	10,702	18%
Multi-Sectoral Transfers to LLGs_NonWage	231,133	49,721	22%	57,783	49,721	86%
Pension for Local Governments	2,703,661	675,915	25%	675,915	675,915	100%
Salary arrears (Budgeting)	201,744	201,744	100%	50,436	201,744	400%
Development Revenues	26,852	10,826	40%	6,713	10,826	161%
District Discretionary Development Equalization Grant	15,145	5,048	33%	3,786	5,048	133%
Multi-Sectoral Transfers to LLGs_Gou	11,706	5,778	49%	2,927	5,778	197%
Total Revenues shares	5,437,755	1,261,869	23%	1,359,439	1,261,869	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	448,913	87,989	20%	112,228	87,989	78%
Non Wage	4,961,990	1,035,257	21%	1,240,498	1,035,257	83%
Development Expenditure						
Domestic Development	26,852	5,778	22%	6,713	5,778	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,437,755	1,129,024	21%	1,359,439	1,129,024	83%
C: Unspent Balances						
Recurrent Balances		127,796	10%			

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Wage	26,316		
Non Wage	101,480		
Development Balances	5,048	47%	
Domestic Development	5,048		
Donor Development	0		
Total Unspent	132,845	11%	

Summary of Workplan Revenues and Expenditure by Source

1. The plan for Quarter 1 was shs. 1,359,439,000= while shs 1,261,869,000= was received representing 92.3 percent.
2. Of the received funds of shs.1,261,869,000=, shs.1,129,024,000= was actually spent representing 83 % performance.

Reasons for unspent balances on the bank account

1. The total unspent balances was shs. 132,844,776= representing 11% comprised of shs. 127,796,000= (10%) recurrent and 5,048,000= (47%) development
2. The plan for Salary arrears was 50,436,000= while the actual received was 201,744,000= representing 400% increase. This was because of the additional funds that was added to cater for outstanding residual salary arrears
3. The unspent balance of 132,844,776= was due to un paid salary deductions and some committed funds in Local Purchase orders like Fuel, stationery among others. it was also due to delays in uploading and executing the budget on IFMS.

Highlights of physical performance by end of the quarter

1. Staff salaries were paid for 3 months
2. Pension paid for 3 months
3. Gratuity paid for 3 months.
4. Stationery procured for office operations
5. Staff tea procured for 3 months
6. Staff allowances paid for 3 months

Vote:537 Mbarara District**Quarter1***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	944,992	160,449	17%	236,248	160,449	68%
District Unconditional Grant (Non-Wage)	16,384	3,245	20%	4,096	3,245	79%
District Unconditional Grant (Wage)	188,414	50,580	27%	47,103	50,580	107%
Locally Raised Revenues	238,226	21,718	9%	59,557	21,718	36%
Multi-Sectoral Transfers to LLGs_NonWage	501,968	84,906	17%	125,492	84,906	68%
Development Revenues	9,279	3,091	33%	2,320	3,091	133%
Multi-Sectoral Transfers to LLGs_Gou	9,279	3,091	33%	2,320	3,091	133%
Total Revenues shares	954,271	163,540	17%	238,568	163,540	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,414	38,939	21%	47,103	38,939	83%
Non Wage	756,579	92,139	12%	189,145	92,139	49%
Development Expenditure						
Domestic Development	9,279	3,091	33%	2,320	3,091	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	954,271	134,169	14%	238,568	134,169	56%
C: Unspent Balances						
Recurrent Balances						
Wage		11,641				
Non Wage		17,729				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		29,371	18%			

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Summary of Workplan Revenues and Expenditure by Source

The department revenues cumulatively performed at 17% with locally raised revenues under performing at 36% because most of the revenue sources did not yield the planned revenues. Cumulative expenditure performance was at 14% with Q1 performing at 56%. Non wage under performed at 49% because most of the funds were released towards the end of the quarter and were not fully utilized as planned.

Reasons for unspent balances on the bank account

Shs 29.371.000= remained unspent due to delays in wage deductions and committed LPO funds that were still in the payment process.

Highlights of physical performance by end of the quarter

- preparation of quarterly financial performance reports
- conducting quarterly revenue monitoring and inspection
- revenue collection and enhancement
- payment of VAT deductions and transfers to other Government institutions
- coordination between the District and MoFPED and Auditor General

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,157,232	199,317	17%	289,308	199,317	69%
District Unconditional Grant (Non-Wage)	383,465	88,521	23%	95,866	88,521	92%
District Unconditional Grant (Wage)	374,108	56,183	15%	93,527	56,183	60%
Locally Raised Revenues	295,827	30,835	10%	73,957	30,835	42%
Multi-Sectoral Transfers to LLGs_NonWage	103,832	23,779	23%	25,958	23,779	92%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,157,232	199,317	17%	289,308	199,317	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	374,108	42,970	11%	93,527	42,970	46%
Non Wage	783,124	81,065	10%	195,781	81,065	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,157,232	124,035	11%	289,308	124,035	43%
C: Unspent Balances						
Recurrent Balances		75,282	38%			
Wage		13,213				
Non Wage		62,069				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		75,282	38%			

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Summary of Workplan Revenues and Expenditure by Source

The total work-plan budget for the department is 289,308,000= and the total work-plan expenditure was 199,317,000= which is a budget performance of 69%. The details of the expenditure are as follows:

Non-wage: 95,866,000= and expenditure: 88,521,000= which is a budget performance of 92%.

Wages: 93,527,000= and the expenditure : 56,183,000= which is a budget performance of 60%. Local revenue: 73,957,000= actual expenditure: 30,835,000= and gives a budget performance of 42%. And finally multi-sectoral transfers : 25,958,000= and actual expenditure: 23,779,000= which is a budget performance of 92%. The un spent funds of 75,282,000= are for payment of Exgratia for local council chairpersons whose funds are not yet paid and are still on the account.

Reasons for unspent balances on the bank account

The un spent of 75,282,000= are funds for wages and non wage. The wages of 13,213,000= are the staff who had disciplinary cases and were removed from the payroll. Even they are newly recruited staff who have not yet accessed the payroll. While the Non-wage of 62,069,000= are funds for Exgratia for Local council chairpersons which is not yet spent.

Highlights of physical performance by end of the quarter

Holding of Council meetings and minutes produced in time with relevant resolutions. Having political monitoring reports produced. Conducting of District Executive Committee , Payment of elected District and Sub-county leaders, Producing of quarterly procurement report, Holding of contracts committee meetings, Having quarterly evaluation meetings made, Land applications made from all sub-counties, Holding of Land Board meetings, Advertisements for recruitments made, Applicants shortlisted for recruitment , Personnel cases handled. Payment of Chairperson for District Service commission salary, Holding of meeting for Public Accounts Committee, Submission of PAC reports to Kampala.

Vote:537 Mbarara District**Quarter1***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	679,025	176,653	26%	169,756	176,653	104%
District Unconditional Grant (Non-Wage)	8,200	1,372	17%	2,050	1,372	67%
District Unconditional Grant (Wage)	107,847	40,256	37%	26,962	40,256	149%
Locally Raised Revenues	21,500	272	1%	5,375	272	5%
Multi-Sectoral Transfers to LLGs_NonWage	10,956	2,123	19%	2,739	2,123	78%
Sector Conditional Grant (Non-Wage)	55,583	13,896	25%	13,896	13,896	100%
Sector Conditional Grant (Wage)	474,939	118,735	25%	118,735	118,735	100%
Development Revenues	57,346	19,014	33%	14,336	19,014	133%
Multi-Sectoral Transfers to LLGs_Gou	305	0	0%	76	0	0%
Sector Development Grant	57,041	19,014	33%	14,260	19,014	133%
Total Revenues shares	736,371	195,666	27%	184,093	195,666	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	582,786	99,020	17%	145,696	99,020	68%
Non Wage	96,240	6,494	7%	24,060	6,494	27%
Development Expenditure						
Domestic Development	57,346	0	0%	14,336	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	736,371	105,514	14%	184,093	105,514	57%
C: Unspent Balances						
Recurrent Balances		71,139	40%			
Wage		59,971				
Non Wage		11,168				
Development Balances		19,014	100%			
Domestic Development		19,014				
Donor Development		0				

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Total Unspent	90,153	46%	
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Summary of Workplan Revenues and Expenditure by Source

In quarter 1 we planned for 169,756,000 but received 176,653,000 for recurrent 104 %. this was because of district unconditional wage which we planed for 26,962,000 and received 40,256,000 because we recruited such as DPMO and Senior Agric office and PE. Development grant we received 19,014,000 and spent none

Reasons for unspent balances on the bank account

unspent balance of 90,153,000 contains 19,014,000 for development to construct Irrigation Demo whose procurement is in progress, 59,971,000 for extension staff salaries who were not recruited waiting for structure approval by Ministry of public Service and 11,168,000 for recurrent none wage of unpaid recipients and LPOs of Fuel, Stationary and vehicle repair.

Highlights of physical performance by end of the quarter

we used the funds to; advise farmers in modern farming practices, disease control in both crops and livestock, Vaccination, meat inspection, following up farmers who received inputs

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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	2,707,674	656,674	24%	676,918	656,674	97%
District Unconditional Grant (Non-Wage)	10,200	1,706	17%	2,550	1,706	67%
Locally Raised Revenues	18,394	171	1%	4,598	171	4%
Multi-Sectoral Transfers to LLGs_NonWage	11,924	2,483	21%	2,981	2,483	83%
Other Transfers from Central Government	57,901	0	0%	14,475	0	0%
Sector Conditional Grant (Non-Wage)	480,434	120,109	25%	120,109	120,109	100%
Sector Conditional Grant (Wage)	2,128,821	532,205	25%	532,205	532,205	100%
Development Revenues	161,677	41,291	26%	40,419	41,291	102%
District Discretionary Development Equalization Grant	79,000	4,736	6%	19,750	4,736	24%
Multi-Sectoral Transfers to LLGs_Gou	20,099	5,266	26%	5,025	5,266	105%
Other Transfers from Central Government	0	31,289	0%	0	31,289	0%
Transitional Development Grant	62,579	0	0%	15,645	0	0%
Total Revenues shares	2,869,351	697,966	24%	717,338	697,966	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,128,821	375,176	18%	532,205	375,176	70%
Non Wage	578,852	111,751	19%	144,713	111,751	77%
Development Expenditure						
Domestic Development	161,677	5,266	3%	40,419	5,266	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,869,351	492,194	17%	717,338	492,194	69%
C: Unspent Balances						
Recurrent Balances						
Wage		157,029	26%			

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Non Wage	12,718		
Development Balances	36,026	87%	
Domestic Development	36,026		
Donor Development	0		
Total Unspent	205,772	29%	

Summary of Workplan Revenues and Expenditure by Source

373,176,440 was spent on the salaries for Health workers.

109,268,262 this was transfers the NGO health facilities and lower health facilities.

7,699,122 this was spent at the sub-county levels

Reasons for unspent balances on the bank account

157,028,854 this was not spent due to delay of loans deductions to the banks. The 31,289,300 for sanitation was not spent because it was received late in the quarter and the were not able to use the money. Then 4,736,216 DDEG was not enough to be used in the project that requires 79,000,000 Ugx therefore it was not spent

Highlights of physical performance by end of the quarter

Immunization (EPI) services were done including both outreaches and static services at the health facility level.

Supervision and maintenance of the District Cold Chain

Provision of both In-patient and out-patient services in all health facilities

Supervision of service delivery in the lower health units

Co-ordination of stakeholders and implementing partners for health service delivery in the District.

Co-ordination and supervision of HIV and AIDS/T.B services in the District

Sanitation services including Monitoring and supervision of ODF (Open Defecation Free) villages

Mentor-ships and up-dating of the HRIS at the District level

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,597,256	4,880,311	26%	4,643,826	4,880,311	105%
District Unconditional Grant (Non-Wage)	9,300	1,556	17%	2,325	1,556	67%
District Unconditional Grant (Wage)	92,937	25,731	28%	23,234	25,731	111%
Locally Raised Revenues	51,013	25,258	50%	12,753	25,258	198%
Multi-Sectoral Transfers to LLGs_NonWage	9,793	2,772	28%	2,448	2,772	113%
Other Transfers from Central Government	21,954	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,663,160	887,720	33%	665,790	887,720	133%
Sector Conditional Grant (Wage)	15,749,099	3,937,275	25%	3,937,275	3,937,275	100%
Development Revenues	783,707	246,839	31%	195,927	246,839	126%
Locally Raised Revenues	24,300	0	0%	6,075	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,959	356	2%	4,990	356	7%
Sector Development Grant	239,448	79,816	33%	59,862	79,816	133%
Transitional Development Grant	500,000	166,667	33%	125,000	166,667	133%
Total Revenues shares	19,380,963	5,127,150	26%	4,839,752	5,127,150	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,842,036	2,648,472	17%	3,960,509	2,648,472	67%
Non Wage	2,755,220	887,477	32%	683,316	887,477	130%
Development Expenditure						
Domestic Development	783,707	0	0%	195,927	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	19,380,963	3,535,949	18%	4,839,752	3,535,949	73%
C: Unspent Balances						
Recurrent Balances		1,344,362	28%			
Wage		1,314,533				

Vote:537 Mbarara District**Quarter1**

Non Wage	29,829		
Development Balances	246,839	100%	
Domestic Development	246,839		
Donor Development	0		
Total Unspent	1,591,201	31%	

Summary of Workplan Revenues and Expenditure by Source

Departmental revenues cumulatively performed at 26%. quarterly locally raised revenues over performed at 198% because funds for sports and donor co funding were allocated at once instead of across quarters. Quarterly expenditure performance was at 73% with a non wage over performance of 130% due to transfers to Municipality institutions that were not reflected in the budget.

Reasons for unspent balances on the bank account

Shs 1,591,201,000 remained unspent of which 1,314,533,000= were delayed loan deductions from salaries, Shs 246,869,000= was for construction that was still under the procurement process and the remaining funds were transfers that were delayed by the IFMS.

Highlights of physical performance by end of the quarter

- Monitoring and supervision of departmental projects
- Schools inspection
- Participation in sports activities
- General office management

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	761,480	138,082	18%	190,370	138,082	73%
District Unconditional Grant (Non-Wage)	11,167	1,868	17%	2,792	1,868	67%
District Unconditional Grant (Wage)	74,815	22,315	30%	18,704	22,315	119%
Locally Raised Revenues	45,558	691	2%	11,390	691	6%
Multi-Sectoral Transfers to LLGs_NonWage	45,772	4,050	9%	11,443	4,050	35%
Other Transfers from Central Government	0	109,159	0%	0	109,159	0%
Sector Conditional Grant (Non-Wage)	584,168	0	0%	146,042	0	0%
Development Revenues	396,107	90,871	23%	99,027	90,871	92%
District Unconditional Grant (Non-Wage)	22,844	22,844	100%	5,711	22,844	400%
Locally Raised Revenues	234,702	11,342	5%	58,676	11,342	19%
Multi-Sectoral Transfers to LLGs_Gou	138,561	56,686	41%	34,640	56,686	164%
Total Revenues shares	1,157,586	228,954	20%	289,397	228,954	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,815	20,641	28%	18,704	20,641	110%
Non Wage	686,665	27,908	4%	171,666	27,908	16%
Development Expenditure						
Domestic Development	396,107	56,686	14%	99,027	56,686	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,157,587	105,234	9%	289,397	105,234	36%
C: Unspent Balances						
Recurrent Balances		89,534	65%			
Wage		1,674				
Non Wage		87,860				
Development Balances		34,186	38%			

Vote:537 Mbarara District**Quarter1**

Domestic Development	34,186		
Donor Development	0		
Total Unspent	123,720	54%	

Summary of Workplan Revenues and Expenditure by Source

- The department received Ug.Shs. 145,903,346/= of which Ug.Shs. 109,158,675/= was from Uganda Road Fund (96,712,075/= for Road maintenance and 12,446,600/= for mechanical imprest) and Ug.Shs. 36,744,671/= was from Local Revenue for Buildings Maintenance.
- The department spent Ug.Shs. 23,857,700/= of which Ug.Shs. 21,987,700/= was on Roads Maintenance and Ug.Shs. 1,870,000/= was on Buildings Maintenance.

Reasons for unspent balances on the bank account

The mechanical Imprest which was received was not in the budget. A supplementary budget had to be prepared, approved and loaded onto the system. This process took time thereby delaying warranting and access of funds.

Highlights of physical performance by end of the quarter

- Manual Routine maintenance of feeder Roads was carried out for one month (September).
- Buildings and compounds were maintained for three months (July-September)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,356	23,755	25%	24,089	23,755	99%
District Unconditional Grant (Wage)	57,896	14,490	25%	14,474	14,490	100%
Locally Raised Revenues	1,400	0	0%	350	0	0%
Sector Conditional Grant (Non-Wage)	37,060	9,265	25%	9,265	9,265	100%
Development Revenues	528,806	176,269	33%	132,202	176,269	133%
Sector Development Grant	528,806	176,269	33%	132,202	176,269	133%
Total Revenues shares	625,162	200,024	32%	156,290	200,024	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,896	14,490	25%	14,474	14,490	100%
Non Wage	38,460	8,407	22%	9,615	8,407	87%
Development Expenditure						
Domestic Development	528,806	2,200	0%	132,201	2,200	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	625,162	25,097	4%	156,290	25,097	16%
C: Unspent Balances						
Recurrent Balances		858	4%			
Wage		0				
Non Wage		858				
Development Balances		174,069	99%			
Domestic Development		174,069				
Donor Development		0				
Total Unspent		174,927	87%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received both non wage and capital Development funds, for the first quarter, for development funds received was **176,268,680/=**(one hundred Seventy six million Two hundred Sixty Eight thousand Six hundred Eighty only) and ON non wage Nine million Two hundred Sixty Five thousand Ninety Two was received, Totaling to One hundred Eighty Five million Five hundred Thirty Three thousand Seven hundred Seventy Two(**185,533,772/=**).
Only Ten million Seven hundred eight thousand Nine hundred Ninety Nine only (10,784,999/=

Reasons for unspent balances on the bank account

The reason of under spending is that, the sector planned to construct springs designs and public Toilet, but due to lengthy procurement processes the sector did not send on capital projects since no works were done, thus under spending,

Highlights of physical performance by end of the quarter

The main activities was done on soft ware/non wage specifically on coordination and Intra -District Meetings , planning and advocacy meeting at District to orient both political and other stake holders like development partners on water activities, some funds amounting 2,200,000/= was used to make adverts for water projects which Bore holes and Construction of Gravity flow schemes in Sub counties of Rubaya, Rubindi, Bubare Bukiro Rwanyamahembe and Kashare and construction of GFS in Kagongi.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	210,538	46,099	22%	53,385	46,099	86%
District Unconditional Grant (Non-Wage)	7,000	1,171	17%	1,750	1,171	67%
District Unconditional Grant (Wage)	126,551	36,871	29%	31,638	36,871	117%
Locally Raised Revenues	61,981	5,274	9%	16,245	5,274	32%
Multi-Sectoral Transfers to LLGs_NonWage	7,597	931	12%	1,899	931	49%
Sector Conditional Grant (Non-Wage)	7,409	1,852	25%	1,852	1,852	100%
Development Revenues	3,305	0	0%	826	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	305	0	0%	76	0	0%
Total Revenues shares	213,843	46,099	22%	54,211	46,099	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,551	33,460	26%	32,388	33,460	103%
Non Wage	83,988	3,216	4%	20,997	3,216	15%
Development Expenditure						
Domestic Development	3,305	0	0%	826	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	213,844	36,676	17%	54,211	36,676	68%
C: Unspent Balances						
Recurrent Balances		9,423	20%			
Wage		3,411				
Non Wage		6,012				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,423	20%			

Vote:537 Mbarara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector planned to spend shs 53,384,869 but only shs 46,098,997 was received out of which 32,958,005 was spent leaving shs 1,597,877 as unspent balance

Reasons for unspent balances on the bank account

The unspent funds on the account was meant to pay for fuel and staff allowances which are still being processed in IFMS

Highlights of physical performance by end of the quarter

The funds were spent on payment of staff salaries and allowances, training of local environment committees in sub-counties, physical planning inspections and land conveyance transactions

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,047,713	79,281	8%	261,928	79,281	30%
District Unconditional Grant (Non-Wage)	7,225	1,209	17%	1,806	1,209	67%
District Unconditional Grant (Wage)	204,921	54,653	27%	51,230	54,653	107%
Locally Raised Revenues	46,045	3,176	7%	11,511	3,176	28%
Multi-Sectoral Transfers to LLGs_NonWage	21,441	3,394	16%	5,360	3,394	63%
Other Transfers from Central Government	700,683	0	0%	175,171	0	0%
Sector Conditional Grant (Non-Wage)	67,398	16,850	25%	16,850	16,850	100%
Development Revenues	8,725	221	3%	2,181	221	10%
Multi-Sectoral Transfers to LLGs_Gou	8,725	221	3%	2,181	221	10%
Total Revenues shares	1,056,439	79,502	8%	264,110	79,502	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,921	42,195	21%	51,230	42,195	82%
Non Wage	842,793	23,681	3%	210,698	23,681	11%
Development Expenditure						
Domestic Development	8,725	221	3%	2,181	221	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,056,439	66,098	6%	264,110	66,098	25%
C: Unspent Balances						
Recurrent Balances		13,405	17%			
Wage		12,458				
Non Wage		946				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,405	17%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During this period, shs 54,653,113. was released for wage bill equivalent to 100 % of the budget, shs 24,627,806 for non wage equivalent to 11 % of the expected funds and shs 221,380. for GOU/DEV. totaling to shs 79,502,229. Out of this , shs 42,194,923 was spent on wages, 23,681,441 spent on non wage funding and shs 221,380 spent on GOU/DEV. totaling to shs 66,097,744. The unspent balance was shs 12,458,190 and shs 946,365 on wages and non wages respectively totaling to shs 13,404,555.

Reasons for unspent balances on the bank account

By the end of the Quarter, shs 13,404,555 was still on the A/C as unspent . Out of this, shs 12,458,190 was a balance on salaries ; most of this money were deductions on staff salaries (taxes PAYE, Loan recoveries which were yet to be recovered by banks. shs 600,000 was already committed for stationary (LPO was in the process) while shs 346,365 was for staff transport allowances which were being processed.

Highlights of physical performance by end of the quarter

In Quarter one, 34 CBOs/CSOs were registered/renewed their registration, Salaries for 27 staff paid and Headquarter based staff facilitated with transport and lunch allowances. In addition, 5 community participatory meetings were held, 6087 FAL learners trained, 2 FAL review meetings conducted and i training of FAL Instructors done. In the same period, update of FAL data was done in 3 sub counties. In addition to the above, 20 staff were trained in gender mainstreaming, Youth, women and PWDs leaders were sensitised on developmental issues and decision making. Lastly, 1 PWDs grand committee was held and 11 groups of PWDs accessed PWDs grant funding.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,570	31,045	21%	36,393	31,045	85%
District Unconditional Grant (Non-Wage)	42,295	9,297	22%	10,574	9,297	88%
District Unconditional Grant (Wage)	49,501	14,218	29%	12,375	14,218	115%
Locally Raised Revenues	45,845	6,355	14%	11,461	6,355	55%
Multi-Sectoral Transfers to LLGs_NonWage	7,929	1,175	15%	1,982	1,175	59%
Development Revenues	71,757	43,671	61%	17,939	43,671	243%
District Discretionary Development Equalization Grant	57,309	40,700	71%	14,327	40,700	284%
Multi-Sectoral Transfers to LLGs_Gou	14,448	2,971	21%	3,612	2,971	82%
Total Revenues shares	217,327	74,716	34%	54,332	74,716	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,501	10,950	22%	12,375	10,950	88%
Non Wage	96,069	11,900	12%	24,017	11,900	50%
Development Expenditure						
Domestic Development	71,757	2,971	4%	17,939	2,971	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	217,327	25,821	12%	54,332	25,821	48%
C: Unspent Balances						
Recurrent Balances						
		8,195	26%			
Wage		3,268				
Non Wage		4,927				
Development Balances						
		40,700	93%			
Domestic Development		40,700				
Donor Development		0				
Total Unspent		48,895	65%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department revenues cumulatively over performed at 138% with DDEG over performing at 284% because all the funds for three quarters were allocated in Q1 to complete the Topographical survey. Expenditure performance for Q1 was at 48% due to under performance of 17% in domestic development as a result of delayed payment processes.

Reasons for unspent balances on the bank account

Shs 48,895,000= remained unspent of which shs 40,700,000= were DDEG funds for Topographical survey of the district land that were still in the payment process due to delays in the IFMS.

Highlights of physical performance by end of the quarter

- Holding of TPC meeting
- Holding of Budget Desk meetings
- Quarterly PAF monitoring and mentoring
- Coordinating management Information Systems

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,128	17,375	20%	21,782	17,375	80%
District Unconditional Grant (Non-Wage)	5,434	1,246	23%	1,359	1,246	92%
District Unconditional Grant (Wage)	50,990	14,623	29%	12,747	14,623	115%
Locally Raised Revenues	30,705	1,506	5%	7,676	1,506	20%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,128	17,375	20%	21,782	17,375	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,990	11,253	22%	12,747	11,253	88%
Non Wage	36,139	1,592	4%	9,035	1,592	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	87,128	12,844	15%	21,782	12,844	59%
C: Unspent Balances						
Recurrent Balances		4,530	26%			
Wage		3,370				
Non Wage		1,160				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,530	26%			

Summary of Workplan Revenues and Expenditure by Source

The departmental revenue cumulatively performed at 20% with a quarterly performance of 80%. Locally revenue under performed at 20% because Internal Audit was not prioritized during allocations. Quarterly expenditure performance was at 59% because fieldwork for auditing of schools and sub counties was not funded.

Vote:537 Mbarara District

Quarter1

Reasons for unspent balances on the bank account

Shs 4,530,000= remained unspent due to delayed IFMS system as a result of recruitment of a new CFO who was not assigned responsibilities in a timely way.

Highlights of physical performance by end of the quarter

- 9 Departments were audited
- 3 health centers of Karwenshanga H/C II, Nyabisirira H/C II and Bwengure H/C II were audited
- Payment of salaries for 3 months
- Allowances were paid
- General Office management

Vote:537 Mbarara District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.Pensioners, pension and gratuity arrears and gratuity paid to staff. 2.Staff allowances paid to staff 3.Welfare and entertainment for staff paid 4.IFMS and IPPS recurrent costs paid 5. purchase of stationery done 6. Staff facilitated to travel to f	1. Pension, gratuity and gratuity arrears paid for 3 months		1.Pensioners, pension and gratuity arrears and gratuity paid to staff for 3 months. 2.Staff allowances paid to staff 3.Welfare and entertainment for staff paid 4.IFMS and IPPS recurrent costs paid 5. stationery procured 6. Staff facilitated to travel	1. Pension, gratuity and gratuity arrears paid
211101 General Staff Salaries	448,913	87,989	20 %		87,989
211103 Allowances	12,384	3,458	28 %		3,458
212105 Pension for Local Governments	2,586,035	628,440	24 %		628,440
212107 Gratuity for Local Governments	1,776,970	138,453	8 %		138,453
221001 Advertising and Public Relations	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	23,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %		0
221016 IFMS Recurrent costs	47,143	11,058	23 %		11,058
221017 Subscriptions	8,000	0	0 %		0
222001 Telecommunications	5,500	0	0 %		0
223005 Electricity	3,500	0	0 %		0
223006 Water	3,000	0	0 %		0
225001 Consultancy Services- Short term	18,660	1,720	9 %		1,720
227001 Travel inland	23,374	2,325	10 %		2,325
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	27,000	0	0 %		0
228002 Maintenance - Vehicles	15,000	0	0 %		0

Vote:537 Mbarara District**Quarter1**

282102 Fines and Penalties/ Court wards	40,000	0	0 %	0
321617 Salary Arrears (Budgeting)	0	192,444	3848871760000 0000000 %	192,444
Wage Rect:	448,913	87,989	20 %	87,989
Non Wage Rect:	4,609,166	977,897	21 %	977,897
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,058,079	1,065,886	21 %	1,065,886

Reasons for over/under performance: Limited

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Number and percentage of established postas filled	(10%) 8 District and sub county staff posts filled representing 10%	(80)Number and percentage of established postas filled	(10%)8 District and sub county staff posts filled representing 10%
%age of staff appraised	(98) 98% of all staff appraised	(60%) 60% staff appraised	()	(60%) 60% staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) 99% of staff salaries paid by 28th of every month	(100%)	(99)99% of staff salaries paid by 28th of every month	(100%)100% staff
%age of pensioners paid by 28th of every month	(97) 97% of pensioners who are paid by 28th of every month	()	(97)97% of pensioners who are paid by 28th of every month	()
Non Standard Outputs:	1. Stationery procured for 12 Months 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained	1.Stationery procured 2. Staff allowances paid 3. Staff welfare paid	1. Stationery procured for 3 Months 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained	1. Stationery procured 2. Staff allowances paid 3. Staff welfare paid
211103 Allowances	4,830	1,122	23 %	1,122
213001 Medical expenses (To employees)	10,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %	0
221003 Staff Training	4,000	0	0 %	0
221009 Welfare and Entertainment	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221020 IPPS Recurrent Costs	25,000	5,864	23 %	5,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,330	6,985	13 %	6,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,330	6,985	13 %	6,985

Reasons for over/under performance: limited funds

Output : 138103 Capacity Building for HLG

Vote:537 Mbarara District**Quarter1**

No. (and type) of capacity building sessions undertaken	(4) 1. Capacity building sessions undertaken 2. Staff training facilitated	(0) No activity done	(0)Selection of member to benefit from the capacity building sessions	(0)No activity done
Availability and implementation of LG capacity building policy and plan	(Yes) LG capacity building policy and plan	(0) No activity done	(yes)Capacity building policy and plan availed	(0)No Activity done
Non Standard Outputs:		N/A	N/A	N/A
221003 Staff Training	15,145	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,145	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,145	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Laptop procured 5. Staff facilitated to travel	1. Staff allowances paid for 3 months	1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Staff facilitated to travel 5. Newspapers and periodicals procured 6 Initiation of laptop procurement process.	1. Staff Allowance paid
211103 Allowances	700	0	0 %	0
221001 Advertising and Public Relations	600	0	0 %	0
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	708	306	43 %	306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,508	306	6 %	306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,508	306	6 %	306
Reasons for over/under performance:	Limited funds			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 12 months.	1. Pay roll processed for 3 months		Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 3 months.	1. Pay roll processed
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %		0
222001 Telecommunications	3,300	0	0 %		0
227001 Travel inland	4,410	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,710	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,710	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80) 1. Welfare, postage, stationery, electricity and allowances paid 2. Photocopier procured	(0%)		(02)District headquarter - Central Registry	(0%)1. Staff welfare paid 2. Staff allowances paid 3.
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances	7,494	349	5 %		349
221008 Computer supplies and Information Technology (IT)	12,000	0	0 %		0
221009 Welfare and Entertainment	5,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
222002 Postage and Courier	1,200	0	0 %		0
223005 Electricity	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,894	349	1 %		349
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,894	349	1 %		349
Reasons for over/under performance:	N/A				
<i>Total For Administration : Wage Rect:</i>	<i>448,913</i>	<i>87,989</i>	<i>20 %</i>		<i>87,989</i>
<i>Non-Wage Reccurent:</i>	<i>4,721,608</i>	<i>985,537</i>	<i>21 %</i>		<i>985,537</i>
<i>GoU Dev:</i>	<i>15,145</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>5,185,667</i>	<i>1,073,525</i>	<i>20.7 %</i>		<i>1,073,525</i>

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Quarter1

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	(30/6/2017) Submission of Annual report	(1) Submission of annual performance		(30/6/2017)Submissi on of the Annual Performance Report	(2017-08- 30)Submission of annual performance
Non Standard Outputs:	4 Quartely Transfers of funds made to respective beneficiaries.	Quarterly Transfers of funds made to respective beneficiaries		1 Quartely Transfers of funds made to respective beneficiaries.	Quarterly Transfers of funds made to respective beneficiaries
	Printed stationery purchased.			Printed stationery purchased.	
	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)			Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	
	Purchase			Purchase	
211101 General Staff Salaries	188,414	38,939	21 %		38,939
211103 Allowances	22,226	2,846	13 %		2,846
221002 Workshops and Seminars	1,866	0	0 %		0
221007 Books, Periodicals & Newspapers	1,400	0	0 %		0
221009 Welfare and Entertainment	9,543	200	2 %		200
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
221014 Bank Charges and other Bank related costs	467	0	0 %		0
222001 Telecommunications	1,866	0	0 %		0
227001 Travel inland	14,792	0	0 %		0
227004 Fuel, Lubricants and Oils	5,732	0	0 %		0
282091 Tax Account	103,895	0	0 %		0
	Wage Rect:	188,414	38,939	21 %	38,939
	Non Wage Rect:	171,786	3,046	2 %	3,046
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	360,200	41,985	12 %	41,985
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(70700000) LG service tax collected from 11 sub-counties.	()	(17675000) LG service tax collected from 11 sub-counties.	()
Value of Other Local Revenue Collections	(817130675) Other Local Revenue Collected from 11 subcounties	()	(204282668.8) Other Local Revenue Collected from 11 subcounties	()
Non Standard Outputs:	11 Sub-counties traders assessed.		11 Sub-counties traders assessed.	
	12 markets surveyed.		12 markets surveyed.	
	11 Sub-counties monitored and supervised in revenue collection.		11 Sub-counties monitored and supervised in revenue collection.	
	Market occupants sensitised on environmental issues.		Market occupants sensitised on environmental issues.	
	Market goers sensitised on HIV/AIDS issues.		Market goers sensitised on HIV/AIDS issues.	
	Revenue enhancement reportS		Revenue enhancement report	
227001 Travel inland	20,030	0	0 %	0
227004 Fuel, Lubricants and Oils	12,432	0	0 %	0
282091 Tax Account	32,568	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	65,030	0 %	0
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	65,030	0 %	0
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31-05-2018) Approved Annual Budget estimates and work plan by Council	()	(31-05-2018) Approved Annual Budget estimates and work plan by Council	()
Date for presenting draft Budget and Annual workplan to the Council	(31-03-2018) Draft budgets and Annual workplans presented to council	()	()	()
Non Standard Outputs:	Preperation of the Draft and Annual budgets and workplans		Preperation of the Draft and Annual budgets and workplans	
211103 Allowances	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	799	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,799	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,799	0	0 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	Closed books of accounts in all the 11 sub counties	All 11 subcounties staff mentored, Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	Closed books of accounts in all the 11 sub counties
	Closed books of Accounts for 11 subcounties		Closed books of Accounts for 11 subcounties	
227001 Travel inland	10,263	2,235	22 %	2,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,263	2,235	22 %	2,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,263	2,235	22 %	2,235

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31-08-2017) 1 Final accounts produced and submitted to Auditor general.	(1) Final accounts produced and submitted to Auditor general	(31-08-2017)1 Final accounts produced and submitted to Auditor general.	(2017-08-30)Final accounts produced and submitted to Auditor general
Non Standard Outputs:	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi)	Quarterly financial report submitted to the Ministry of Finance Planning and Economic Development	1 Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.	Quarterly financial report submitted to the Ministry of Finance Planning and Economic Development
			11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya ,	
227001 Travel inland	4,732	1,952	41 %	1,952

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,732	1,952	41 %	1,952
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,732	1,952	41 %	1,952
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	<i>188,414</i>	<i>38,939</i>	<i>21 %</i>	<i>38,939</i>
<i>Non-Wage Reccurent:</i>	<i>254,610</i>	<i>7,233</i>	<i>3 %</i>	<i>7,233</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>443,024</i>	<i>46,172</i>	<i>10.4 %</i>	<i>46,172</i>

Vote:537 Mbarara District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:					
	7 Technical staff paid salaries for 12 months. Payment of Over-time allowances. Payment of Fottage and Mileage allowances. Co-ordination of Council activities. Payment of Council welfare , Co-ordinati			1 council meetings held at district h/q. 1 sets of council minutes produced. 1 Monitoring reports produced 3 Executive meeting conducted and minutes in place 20 elected district and subcount leaders paid salaries for 3 months 7 Technical staff p	
211101 General Staff Salaries	198,025	21,120	11 %		21,120
211103 Allowances	17,770	1,144	6 %		1,144
221007 Books, Periodicals & Newspapers	1,400	0	0 %		0
221009 Welfare and Entertainment	12,203	818	7 %		818
221011 Printing, Stationery, Photocopying and Binding	4,199	650	15 %		650
227001 Travel inland	14,533	710	5 %		710
227004 Fuel, Lubricants and Oils	4,200	0	0 %		0
228002 Maintenance - Vehicles	1,866	0	0 %		0
	Wage Rect:	198,025	21,120	11 %	21,120
	Non Wage Rect:	56,170	3,322	6 %	3,322
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	254,195	24,442	10 %	24,442
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					

Vote:537 Mbarara District**Quarter1**

Non Standard Outputs:	Tenders to be awarded.	One quarterly report produced.	1 quarterly report to be submitted.	One quarterly report produced.
	4 quarterly reports to be submitted.	Submission of Procurement requisitions from all User departments.	Tenders to be awarded.	Submission of Procurement requisitions from all User departments.
	24 contracts committee meetings to be held.	Quarterly Evaluation meetings held.	6 contracts committee meetings to be held.	Quarterly Evaluation meetings held.
211103 Allowances	19,562	1,250	6 %	1,250
221001 Advertising and Public Relations	9,330	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,665	0	0 %	0
223005 Electricity	2,333	0	0 %	0
227001 Travel inland	3,732	2,000	54 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,621	3,250	8 %	3,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,621	3,250	8 %	3,250

Reasons for over/under performance: The department has failed to get permission for boarding off items from different Ministries, Departments and Agencies which are crowding their parking yards.

Output : 138203 LG staff recruitment services

Non Standard Outputs:	Personnel cases handled.	Adverts made per quarter.	Applicants short listed for recruitment.	Personnel cases handled.
	Adverts made per quarter. <td>Applicants short listed for recruitment. <td>Personnel cases handled. <td></td> </td></td>	Applicants short listed for recruitment. <td>Personnel cases handled. <td></td> </td>	Personnel cases handled. <td></td>	
	Payment of DSC's salary	Payment of DSC's salary		
	Board meetings	Board meetings		
211101 General Staff Salaries	25,200	0	0 %	0
211103 Allowances	42,410	4,270	10 %	4,270
211104 Statutory salaries	4,800	0	0 %	0
221001 Advertising and Public Relations	2,200	0	0 %	0
221007 Books, Periodicals & Newspapers	880	220	25 %	220
221008 Computer supplies and Information Technology (IT)	888	0	0 %	0
221009 Welfare and Entertainment	5,800	600	10 %	600
221011 Printing, Stationery, Photocopying and Binding	5,258	405	8 %	405
222001 Telecommunications	2,100	570	27 %	570

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223005 Electricity	200	0	0 %	0
223006 Water	50	0	0 %	0
227001 Travel inland	11,633	2,540	22 %	2,540
227004 Fuel, Lubricants and Oils	3,200	1,200	38 %	1,200
Wage Rect:	25,200	0	0 %	0
Non Wage Rect:	79,419	9,805	12 %	9,805
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,619	9,805	9 %	9,805

Reasons for over/under performance:

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(400) Land applications expected from 11 subcounties and 6 divisions of Mbarara	(25) 25 Land applications expected from 11 sub-counties and 6 divisions of Mbarara district.	(100) Land applications expected from 11 subcounties and 6 divisions of Mbarara	(25) Land applications expected from 11 sub-counties and 6 divisions of Mbarara district.
No. of Land board meetings	(6) Meetings held at district land board offices	(2) 2 Land Board meetings at the district land board meetings.	(2) Meetings held at district land board offices	(2) Land Board meetings at the district land board meetings.
Non Standard Outputs:	6 land board reports submitted. Payment of landboard meeting allowances.	2 land board meetings held to consider land applications district wide.	2 land board reports submitted. Payment of landboard meeting allowances.	Holding of 2 land board meetings to consider 25 land applications district wide.
211103 Allowances	11,937	700	6 %	700
221001 Advertising and Public Relations	200	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	2,800	470	17 %	470
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,137	1,470	8 %	1,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,137	1,470	8 %	1,470

Reasons for over/under performance: There is an over whelming land applications District wide which can not enable the District to carry out land board meetings.

Output : 138205 LG Financial Accountability

Vote:537 Mbarara District**Quarter1**

No. of Auditor Generals queries reviewed per LG	(6) 6 meetings held at district h/q PAC reports submitted to Kampala.	(1) One meeting held at the District headquarters for the Public accounts committee meeting. Field visits on the implemented development projects by Public Accounts Committee.	(2) 2 meetings held at district h/q PAC reports submitted to Kampala.	(0) One meeting held at the District headquarters for the Public accounts committee meeting. Field visits on the implemented development projects by Public Accounts Committee.
No. of LG PAC reports discussed by Council	(4) 4 quarterly reports discussed by council	(1) One meeting held at the District headquarters for the Public accounts committee meeting. Field visits on the implemented development projects by Public Accounts Committee.	(1) 1 quarterly report discussed by council	(0) One meeting held at the District headquarters for the Public accounts committee meeting. Field visits on the implemented development projects by Public Accounts Committee.
Non Standard Outputs:	6 meetings held at district h/q PAC reports submitted to Kampala.	Holding one meeting for LGPAC to review Auditor general's queries and one report discussed in council.	2 meetings held at district h/q PAC reports submitted to Kampala.	Holding one meeting for LGPAC to review Auditor general's queries and one report discussed in council.
	4 quarterly reports discussed by council		1 quarterly reports discussed by council	
211103 Allowances	7,885	1,190	15 %	1,190
221009 Welfare and Entertainment	2,600	350	13 %	350
221011 Printing, Stationery, Photocopying and Binding	1,861	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	5,800	760	13 %	760
	Wage Rect: 0	0	0 %	0
	Non Wage Rect: 18,546	2,400	13 %	2,400
	Gou Dev: 0	0	0 %	0
	Donor Dev: 0	0	0 %	0
	Total: 18,546	2,400	13 %	2,400
Reasons for over/under performance:	Local Government Public Accounts Committee is always having a backlog of activities because of reports from Mbarara Municipal Council and the District and the committee would have liked to go for field visits on the development projects made by the District but they are constrained with limited funding.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions	(0)	(2) Council minutes with relevant resolutions	(0)

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Non Standard Outputs:	12 DEC meetings held			3 DEC meetings held	
	PAF Monitoring Carried out 4 times a Year			PAF Monitoring Carried out	
	Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months			Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 3 Months	
	Salaries for Executive and Speakers paid 6 council meetings held at district h/q.			Salaries for Executive and Speakers paid	
	6 sets of council m			Study Tour	
211101 General Staff Salaries	150,883	21,850	14 %	21,850	
211103 Allowances	147,720	23,954	16 %	23,954	
211104 Statutory salaries	186,480	0	0 %	0	
222001 Telecommunications	5,598	466	8 %	466	
227001 Travel inland	48,236	2,220	5 %	2,220	
227004 Fuel, Lubricants and Oils	64,902	10,400	16 %	10,400	
228002 Maintenance - Vehicles	7,799	0	0 %	0	
282101 Donations	4,665	0	0 %	0	
	Wage Rect:	150,883	21,850	14 %	21,850
	Non Wage Rect:	465,399	37,040	8 %	37,040
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	616,282	58,890	10 %	58,890
Reasons for over/under performance:					
	<i>Total For Statutory Bodies : Wage Rect:</i>	<i>374,108</i>	<i>42,970</i>	<i>11 %</i>	<i>42,970</i>
	<i>Non-Wage Reccurent:</i>	<i>679,292</i>	<i>57,287</i>	<i>8 %</i>	<i>57,287</i>
	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>1,053,400</i>	<i>100,256</i>	<i>9.5 %</i>	<i>100,256</i>

Vote:537 Mbarara District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 paid for all extension Staffs	salaries for all 22 extension workers paid		salaries paid for all extension Staffs	salaries for all 22 extension workers paid
211101 General Staff Salaries	474,939	68,016	14 %		68,016
Wage Rect:	474,939	68,016	14 %		68,016
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	474,939	68,016	14 %		68,016
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	controlling BBW advising farmers in modern farming practices vaccinating animals	BBW controlled and farmers adised in modern farming practices ; especially disease control such as coffee tighborer, fall army among others in all 11 subcounties		controlling BBW advising farmers in modern farming practices vaccinating animals	BBW controlled and farmers adised in modern farming practices ; especially disease control such as coffee tighborer, fall army among others in all 11 subcounties
263367 Sector Conditional Grant (Non-Wage)	9,460	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,460	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,460	0	0 %		0
Reasons for over/under performance:	N/A				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
N/A					

Vote:537 Mbarara District

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Non Standard Outputs:	bugeting and review workshop conducted	departmental vehicle served	Conducting one Workshop on budget planning and review	departmental vehicle served	
	Departmental documents delivered to and from sub counties and to the ministry Entebbe staff proodided with Footage Mileage and Lunch allowences	all documents collected and delivered to and from sub counties all required stationary was procured	departmental vehicle mentained	all documents collected and delivered to and from sub counties all required stationary wa procured	
	one department Vehicle mentained		Procuring required stationary		
	Required stationary procured		political leaders monitoring departmental activities in su		
211101 General Staff Salaries	107,847	31,004	29 %	31,004	
211103 Allowances	11,148	1,386	12 %	1,386	
213001 Medical expenses (To employees)	3,154	0	0 %	0	
221002 Workshops and Seminars	8,000	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0	
221009 Welfare and Entertainment	4,800	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0	
227001 Travel inland	6,110	1,143	19 %	1,143	
227004 Fuel, Lubricants and Oils	3,800	0	0 %	0	
	Wage Rect:	107,847	31,004	29 %	31,004
	Non Wage Rect:	40,412	2,529	6 %	2,529
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	148,259	33,533	23 %	33,533

Reasons for over/under performance: funds for quarter review and planning meeting were released late and was postponed to 2nd quarter

Output : 018202 Crop disease control and marketing

N/A				
Non Standard Outputs:	supervising Agricultural activities in sub counties and BBW control	carried out 7 supervisory and back stocking visits to sub counties of Bukiro Bubaare, Rwanyamahembe, Mwizi., Nyakayojo, and Nyamitanga	carrying out five supervisory visits to 5 sub county and BBW control	carried out 7 supervisory and back stocking visits to sub counties of Bukiro Bubaare, Rwanyamahembe, Mwizi., Nyakayojo, and Nyamitanga
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
222001 Telecommunications	120	0	0 %	0
224006 Agricultural Supplies	53,741	0	0 %	0
227001 Travel inland	3,880	60	2 %	60

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227004 Fuel, Lubricants and Oils	4,054	180	4 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,834	240	5 %	240
Gou Dev:	57,041	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,875	240	0 %	240

Reasons for over/under performance: N/A

Output : 018204 Livestock Health and Marketing

No. of livestock vaccinated	(8000) vaccinating; 5000 cattle 3000 shoats travel to kampala to pick vaccines	(16490) Vaccinated 4885 cattle 102 goats 2800 dogs 3 cats 450 birds 13 horses	(2000)vaccinating; 1250 cattle 750 shoats	(16490)Vaccinated 4885 cattle 102 goats 2800 dogs 3 cats 450 birds 13 horses
No. of livestock by type undertaken in the slaughter slabs	(50000) inspecting 30,000 cattle, 20,000 shoats taken to slougher slabs and slaughter house	(7300) inspected; 2700 cattle 4500 shoats	(12500)inspecting 7500 cattle, 20,000 shoats taken to slougher slabs and slaughter house Examining 500 samples in the lab	(7300)inspected; 2700 cattle 4500 shoats
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances	1,000	0	0 %	0
223005 Electricity	4,665	272	6 %	272
223006 Water	933	0	0 %	0
227001 Travel inland	1,300	455	35 %	455
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,098	1,027	11 %	1,027
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,098	1,027	11 %	1,027

Reasons for over/under performance: N/A

Output : 018205 Fisheries regulation

No. of fish ponds constructed and maintained	(20) help farmers to rehabilitate 20 ponds to modern ponds throughout the district.	(6) 6 farmers were visted and helped in pond improvement; in ndeija, kakika , Nyamitanga and Bugamaba	(5)helping farmers to rehabilitate 5 ponds to moden ponds	(6)6 farmers were visted and helped in pond improvement; in ndeija, kakika , Nyamitanga and Bugamaba
No. of fish ponds stocked	(10) 10 pond are going to be stocked with 10,000 fingerings in Nyakayojo, Rugando, Ndeija Bugamba and Kakiika	(0) to be done in second quareter	(2)Number of fish ponds stocked	(0)to be done in second quareter

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Quantity of fish harvested	(10) help farmers to harvest their ponds where about 10 tonnes of fish are expected to be harvested.	(2) 2 farmers helped in pond harvesting	(2)help farmers to harvest their ponds where about 10 tonnes of fish are expected to be harvested.	(2)2 farmers helped in pond harvesting	
Non Standard Outputs:	Training farmers om modern fish farming practices in 40 supervisory visits in all sub counties of Mbarara carrying out inspection of fish products, markets and stocking in puts in 20 supervisory visits to all sub counties of mabararara	10 supervisory visits were done to farmers on fish feedindg and sampling in Ndejja , Bugamba, Kakiika, Kakoba and nyamitanga	Training farmers om modern fish farming practices in 10 supervisory visits in 5 sub counties carrying out inspection of fish products, markets and stocking in puts in 5 supervisory visits to all sub counties of mabararara	10 supervisory visits were done to farmers on fish feedindg and sampling in Ndejja , Bugamba, Kakiika, Kakoba and nyamitanga	
227001 Travel inland		940	0	0 %	0
227004 Fuel, Lubricants and Oils		1,560	190	12 %	190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	190	8 %	190
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	190	8 %	190

Reasons for over/under performance: N/A

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A					
Non Standard Outputs:	Farmers advised in modern apiary activities	5 Field Visits to follow up bee keeper and be keeping groups in sub counties of Ndejja, Mwizi, Rugando, Bukiro, and rwanyamahembe	Seven field Visits and to Seven sub Counties of; Ndejja, Rugando, Mwizi, Bugamba, Bubaare, Rwanyamahembe, Nyakayojo one meeting in Rugandowith one group of atleast 10 people.	7 Field Visits to follow up bee keeper and be keeping groups in sub counties of Ndejja, Mwizi, Rugando, Bukiro, and rwanyamahembe	
227001 Travel inland		768	65	8 %	65
227004 Fuel, Lubricants and Oils		1,732	180	10 %	180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	245	10 %	245
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	245	10 %	245

Reasons for over/under performance: N/A

Programme : 0183 District Commercial Services

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows on trade development and awareness conducted	(0)		(1)holding 1 radio talk show on trade developmentand awareness	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Number of trade sensitisation meetings organised at the District Council.	(1) mobilised and sensitised business communities on compliance to standards in the sub county of Rwanyamahembe		(1)Number of trade sensitisation meetings organised at the District Council.	(1)mobilised and sensitised business communities on compliance to standards in the sub county of Rwanyamahembe
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance to weights	(10) inspected 10 business for compliance to weights and standards in Rubindi Sub County		(10)inspecting 10 Businesses for compliance to weight and measurements	(10)inspected 10 business for compliance to weights and standards in Rubindi Sub County
No of businesses issued with trade licenses	(200) Number of businesses issued with trade licenses	(50) 95 were inspected and issued with licenses in Bwizibwera and Rubindi trading centres		(50)50 businesses issued with licence	(50)95 were inspected and issued with licenses in Bwizibwera and Rubindi trading centres
Non Standard Outputs:		N/A		N/A	N/A
221001 Advertising and Public Relations	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %		0
227001 Travel inland	2,400	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,280	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,280	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Number of awareness radio shows participated held.	(0)		(1)1 radio awareness shows	(0)funds were processed late and activity will be done in 2nd quarter
No of businesses assited in business registration process	(12) 12 producer groups trained and assited to register	(0) funds were processed late and activity will be done in 2nd quarter		(3)Training and Assiting 3 producer groups to register	(0)funds were processed late and activity will be done in 2nd quarter

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No. of enterprises linked to UNBS for product quality and standards	(12) No. of enterprises linked to UNBS for product quality and standards	(0) funds were processed late and activity will be done in 2nd quarter	(3)No. of enterprises linked to UNBS for product quality and standards	(0)funds were processed late and activity will be done in 2nd quarter
Non Standard Outputs:		N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,680	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,680	0	0 %	0
Reasons for over/under performance:	funds were released and processed			
Output : 018303 Market Linkage Services				
No. of market information reports disseminated	(24) 24 market information reports made	(3) collected and disseminated 3 market reports for July August and September	(6)Making 6 market information and displayed on public areas	(3)collected and disseminated 3 market reports for July August and September
Non Standard Outputs:		N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
227001 Travel inland	2,000	60	3 %	60
227004 Fuel, Lubricants and Oils	400	80	20 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	140	6 %	140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,480	140	6 %	140
Reasons for over/under performance:	N/A			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperatives supervised and Audited	(7) 7 Cooperatives were supervised; Bukiro SACCO, Keirungu SAACO, Rugando Peoples SACCO, MwiziSACCO, Kakika Development SAACO, Nyakayojo Peoples SACCO, and Nyarubare farmers Agric. Cooperative	(5)Supervising and auditing 5 cooperatives	(7)7 Cooperatives were supervised; Bukiro SACCO, Keirungu SAACO, Rugando Peoples SACCO, MwiziSACCO, Kakika Development SAACO, Nyakayojo Peoples SACCO, and Nyarubare farmers Agric. Cooperative
No. of cooperative groups mobilised for registration	(6) 6 cooperative groups mobilised and helped to register	(2) 2 Cooperatives were helped to register: Biharwe United, Keikara Rugando	(1)Mobilising and helping 1 cooperative to register	(2)2 Cooperatives were helped to register: Biharwe United, Keikara Rugando

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No. of cooperatives assisted in registration	(6) 6 cooperatives forwarded for registration district wide	(2) 2 Cooperatives were forwarded to register; Biharwe United, Keikara Rugando	(1)forwading 1 cooperative group for registration	(2)2 Cooperatives were f awarded for register; Biharwe United, Keikara Rugandoer	
Non Standard Outputs:		N/A	N/A	N/A	
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %		0
222001 Telecommunications	20	0	0 %		0
227001 Travel inland	1,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 018306 Industrial Development Services					
No. of opportunitis identified for industrial development	(4) 4 industrial development opportunities indentified and dessemenated	() to be done in 2nd quarter	(1)Industrial development opportunities indentified and dessemenated	(0)to be done in 2nd quarter	
No. of producer groups identified for collective value addition support	(4) No. of producer groups identified for collective value addition support	(0) to be done in 2nd quarter	(1)No. of producer groups identified for collective value addition support	(0)to be done in 2nd quarter	
No. of value addition facilities in the district	(20) workshop conducted targeting 20 small scale value addition facilitiea	(0) to be done in 2nd quarter	(0)N/A	(0)to be done in 2nd quarter	
A report on the nature of value addition support existing and needed	(Yes) Number of reports on the nature of value addition support existing and needed	() to be done in 2nd quarter	(Yes)Number of reports on the nature of value addition support existing and needed	()to be done in 2nd quarter	
Non Standard Outputs:		N/A	N/A	N/A	
221002 Workshops and Seminars	2,039	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,039	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,039	0	0 %		0
Reasons for over/under performance:	the funds were processed late and the activity postponed to 2nd term				
<i>Total For Production and Marketing : Wage Rect:</i>	582,786	99,020	17 %		99,020
<i>Non-Wage Reccurent:</i>	85,283	4,371	5 %		4,371
<i>GoU Dev:</i>	57,041	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	725,110	103,391	14.3 %		103,391

Vote:537 Mbarara District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff salaries paid			Staff salaries paid	
	HMIS cordinated			HMIS cordinated	
	Health promotion and disease prevention carried out through supprting VHTs.			Health promotion and disease prevention carried out through supprting VHTs.	
	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases			Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases	
	Num			Num	
211101 General Staff Salaries	2,128,821	375,176	18 %		375,176
221001 Advertising and Public Relations	250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
	Wage Rect:	2,128,821	375,176	18 %	375,176
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,136,821	375,176	18 %	375,176
Reasons for over/under performance:					
Output : 088106 Promotion of Sanitation and Hygiene					
N/A					

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Non Standard Outputs:	Pit latrines constructed in subcounties		Pit latrines constructed in subcounties	
	Hand washing facilities provided to households in all subcounties		Hand washing facilities provided to households in all subcounties	
	Villages cleared and dettriggered from open defecation		Villages cleared and dettriggered from open defecation	
211103 Allowances	14,475	0	0 %	0
221001 Advertising and Public Relations	500	1,084	217 %	1,084
227001 Travel inland	7,238	1,930	27 %	1,930
227004 Fuel, Lubricants and Oils	35,688	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	57,901	3,014	5 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	57,901	3,014	5 %

Reasons for over/under performance:

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

Number of outpatients that visited the NGO Basic health facilities	(300000) Number of outpatients that visited the NGO Basics health facilities	(14155) Number of outpatients that visited the NGO Basics health facilities	(75000)Number of outpatients that visited the NGO Basics health facilities	(14155)Number of outpatients that visited the NGO Basics health facilities
Number of inpatients that visited the NGO Basic health facilities	(6800) Number of inpatients that visited the NGO Basic health facilities	(2933) Number of inpatients that visited the NGO Basic health facilities	(1700)Number of inpatients that visited the NGO Basic health facilities	(2933)Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(9000) Number and propotion of deliveries conducted in the NGO basic health facilities	(267) Number and propotion of deliveries conducted in the NGO basic health facilities	(2250)Number and propotion of deliveries conducted in the NGO basic health facilities	(267)Number and propotion of deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(9500) Number of children immunised with pentavalent vaccine in the NGO Basic health facilities	(412) Number of children immunised with pentavalent vaccine in the NGO Basic health facilities	(2375)Number of children immunised with pentavalent vaccine in the NGO Basic health facilities	(412)Number of children immunised with pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	220,746	16,947	8 %	16,947
	Wage Rect:	0	0	0 %
	Non Wage Rect:	220,746	16,947	8 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	220,746	16,947	8 %

Reasons for over/under performance: N/A

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(227) staffs who are located in the health facilities	(216) staffs who are located in the health facilities		(57)staffs who are located in the health facilities	(216)staffs who are located in the health facilities
No of trained health related training sessions held.	(227) training in basic health delivery	(12) training in basic health delivery		(57)training in basic health delivery	(12)training in basic health delivery
Number of outpatients that visited the Govt. health facilities.	(546000) outpatients that visited the health facility in a year	(150336) outpatients that visited the health facility in a year		(136500)outpatients hat visited the health facility in a year	(150336)outpatients that visited the health facility in a year
Number of inpatients that visited the Govt. health facilities.	(10000) patinets admitted in govt.health facility	(11040) patients admitted in govt.health facility		(2500)patinets admitted in govt.health facility	(11040)patients admitted in govt.health
No and proportion of deliveries conducted in the Govt. health facilities	(15750) deliveries of pregnant mothers conducted	(4669) deliveries of pregnant mothers conducted		(3938)deliveries of pregnant mothers conducted	(4669)deliveries of pregnant mothers conducted
% age of approved posts filled with qualified health workers	(65) Now the district has only 45percentage	(45%) No recruitment was done		(16)District to recruit health workers every	(45%)No recruitment was done
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89) district has 2502 VHTs	(20%) Only 20%of VHTs are reporting		(89)All functional VHT to report quarterly	(20%)Only 20%of VHTs are reporting
No of children immunized with Pentavalent vaccine	(19180) children below one year immunised withDPT	(3831) children below one year immunized with-DPT		(4795)children below one year immunised withDPT	(3831)children below one year immunized with-DPT
Non Standard Outputs:		N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	222,913	88,956	40 %		88,956
Wage Rect:	0	0	0 %		0
Non Wage Rect:	222,913	88,956	40 %		88,956
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	222,913	88,956	40 %		88,956

Reasons for over/under performance: N/A

Capital Purchases

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Construction of maternity ward at Rubaya HCIII	(0)		(0)Procurement process	(0)
N/A					
312101 Non-Residential Buildings	79,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,000	0	0 %	0

Reasons for over/under performance:

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 III in Bubaare subcounty	()	()Procurement process	()
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N/A				
312101 Non-Residential Buildings	62,579	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,579	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,579	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	payment of staff allowances		payment of staff allowances	
	General office managment		General office managment	
	Departmental meetings		Departmental meetings	
	Payment of office utilities		Payment of office utilities	
	Welfare and entertainment		Welfare and entertainment	
211103 Allowances	20,594	351	2 %	351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,594	351	2 %	351
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,594	351	2 %	351

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Vote:537 Mbarara District**Quarter1**

Non Standard Outputs:	All health centers and hospitals Monitored and supervised.		All health centers and hospitals Monitored and supervised.	
211103 Allowances	8,000	0	0 %	0
221009 Welfare and Entertainment	2,784	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,784	0	0 %	0
223005 Electricity	3,784	0	0 %	0
227001 Travel inland	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,639	0	0 %	0
228002 Maintenance - Vehicles	3,784	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,775	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,775	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,128,821</i>	<i>375,176</i>	<i>18 %</i>	<i>375,176</i>
<i>Non-Wage Reccurent:</i>	<i>566,928</i>	<i>109,268</i>	<i>19 %</i>	<i>109,268</i>
<i>GoU Dev:</i>	<i>141,579</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>2,837,328</i>	<i>484,445</i>	<i>17.1 %</i>	<i>484,445</i>

Vote:537 Mbarara District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1553) Number of teachers paid salaries.	(1453) Number of teachers paid salaries.		(1553)Number of teachers paid salaries.	(1453)Number of teachers paid salaries.
No. of qualified primary teachers	(1553) Number of qualified primary teachers.	(1453) Number of teachers paid salaries		(1553)Number of qualified primary teachers.	(1453)Number of teachers paid salaries
No. of pupils enrolled in UPE	(52834) Number of pupils enrolled in UPE	(52799) Number of pupils enrolled in UPE		(52834)Number of pupils enrolled in UPE	(52799)Number of pupils enrolled in UPE
No. of student drop-outs	(191) Number of student drop-outs captured	(57) Number of student drop outs captured		(191)Number of student drop-outs captured	(57)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	(6000) Number of pupils sitting PLE in 157 primary schools	()		()	()
Non Standard Outputs:	Sector conditional grant non wage transferred to 157 primary schools			Sector conditional grant non wage transferred to 157 primary schools	
263366 Sector Conditional Grant (Wage)	11,869,594	2,001,497	17 %		2,001,497
263367 Sector Conditional Grant (Non-Wage)	605,623	201,874	33 %		201,874
Wage Rect:	11,869,594	2,001,497	17 %		2,001,497
Non Wage Rect:	605,623	201,874	33 %		201,874
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,475,217	2,203,371	18 %		2,203,371
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) 2 classroom block constructed at Rwamukondo P/S in Kashare S/C, Buhumuro P/S in Rwanyamahembe S/C, Komuyaga P/S in Bubaare S/C	()		(6)Initiation of the procurement process	()

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Non Standard Outputs:	Construction of a Modern Technical Workshop: i) establishment of 2 workshops (540,568,800/=), procurement of standard equipment) Areas are a workshop and classes for Food Science and Technology (100,000,000/=), Knitting and embroidery (150,000,000/=)		Construction of projects under presidential pledges	
312101 Non-Residential Buildings	739,448	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	739,448	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	739,448	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(27) Cofunding for construction of pit latines in 9 selected primary schools	(0)	(27)Cofunding for construction of pit latines in 9 selected primary schools	(0)
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N/A

312101 Non-Residential Buildings	24,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,300	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,300	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(8400) Number of students enrolled for USE	(8351) Number of students enrolled for USE	(8400)Number of students enrolled for USE	(8351)Number of students enrolled for USE
No. of teaching and non teaching staff paid	(273) Number of Teaching and non teaching staff paid salaries	(251) Number of Teaching and non teaching staff paid salaries	(273)Number of Teaching and non teaching staff paid salaries	(261)Number of Teaching and non teaching staff paid salaries
No. of students passing O level	(3000) Number of students passing O level.	(0)	(0)	(0)

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No. of students sitting O level	(3000) Number of students sitting Olevel.	()	()	()
Non Standard Outputs:	Sector conditional grants transferred to 15 secondary schools	Sector conditional grants transferred to secondary schools	Sector conditional grants transferred to 15 secondary schools	Sector conditional grants transferred to secondary schools
263366 Sector Conditional Grant (Wage)	2,515,441	463,915	18 %	463,915
263367 Sector Conditional Grant (Non-Wage)	1,127,620	358,807	32 %	358,807
Wage Rect:	2,515,441	463,915	18 %	463,915
Non Wage Rect:	1,127,620	358,807	32 %	358,807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,643,060	822,723	23 %	822,723

Reasons for over/under performance: N/A

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Transfers to Tertiary institutions made in all 11 subcounties	Transfers were made to Tertiary institutions made in all 11 sub counties	Transfers to Tertiary institutions made in all 11 subcounties	Transfers were made to Tertiary institutions made in all 11 sub counties
		Payment of staff salaries	Payment of staff salaries of teachers.	Payment of staff salaries
263366 Sector Conditional Grant (Wage)	1,364,065	163,252	12 %	163,252
263367 Sector Conditional Grant (Non-Wage)	879,906	293,302	33 %	293,302
Wage Rect:	1,364,065	163,252	12 %	163,252
Non Wage Rect:	879,906	293,302	33 %	293,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,243,971	456,554	20 %	456,554

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

N/A				
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Non Standard Outputs:	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 12 months 3. Stationery, toner, reams of paper procured 4. 36 Radio Announcements 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at dist	Salaries were paid to 6 staff Water and electricity bills were paid for three month staff allowances were paid	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 3 months 3. Stationery, toner, reams of paper procured 4. 36 Radio Announcements 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at distr	Salaries were paid to 6 staff Water and electricity bills were paid for three month staff allowances were paid
211101 General Staff Salaries	92,937	19,808	21 %	19,808
211103 Allowances	43,079	1,421	3 %	1,421
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
222001 Telecommunications	110	0	0 %	0
223005 Electricity	1,866	400	21 %	400
223006 Water	933	93	10 %	93
227001 Travel inland	5,799	2,500	43 %	2,500
227004 Fuel, Lubricants and Oils	8,653	0	0 %	0
228002 Maintenance - Vehicles	933	0	0 %	0
282103 Scholarships and related costs	2,799	0	0 %	0
Wage Rect:	92,937	19,808	21 %	19,808
Non Wage Rect:	68,272	4,415	6 %	4,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,209	24,223	15 %	24,223

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	(126) Number of primary schools inspected per quarter	(399) Number of primary and nursery schools inspected per quarter	(126)Number of primary schools inspected per quarter	(399)Number of primary and nursery schools inspected per quarter
No. of secondary schools inspected in quarter	(11) Number of secondary schools inspected	(7) Number of secondary schools inspected	(11)Number of secondary schools inspected	(7)Number of secondary schools inspected
No. of tertiary institutions inspected in quarter	(4) Number of tertiary schools inspected	(3) Number of tertiary schools inspected	(4)Number of tertiary schools inspected	(3)Number of tertiary schools inspected
No. of inspection reports provided to Council	(4) Number of inspection reports provided to council	(1) Number of inspection reports provided to council	(1)Number of inspection reports provided to council	(1)Number of inspection reports provided to council
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances	12,571	4,998	40 %	4,998
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	32,616	10,118	31 %	10,118

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228002 Maintenance - Vehicles	1,825	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,011	15,116	30 %	15,116
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,011	15,116	30 %	15,116
Reasons for over/under performance:	N/A			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Number of National Sports competitions participated in.	National sports competitions were participated in at Entebbe	Number of National Sports competitions participated in.	National sports competitions were participated in at Entebbe
211103 Allowances	3,000	3,000	100 %	3,000
221001 Advertising and Public Relations	100	100	100 %	100
221005 Hire of Venue (chairs, projector, etc)	700	700	100 %	700
221009 Welfare and Entertainment	5,995	5,962	99 %	5,962
227001 Travel inland	4,000	4,000	100 %	4,000
227004 Fuel, Lubricants and Oils	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,995	13,962	100 %	13,962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,995	13,962	100 %	13,962
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>15,842,036</i>	<i>2,648,472</i>	<i>17 %</i>	<i>2,648,472</i>
<i>Non-Wage Reccurent:</i>	<i>2,745,427</i>	<i>887,477</i>	<i>32 %</i>	<i>887,477</i>
<i>GoU Dev:</i>	<i>763,748</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>19,351,212</i>	<i>3,535,949</i>	<i>18.3 %</i>	<i>3,535,949</i>

Vote:537 Mbarara District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries. Facilitation for staff to carryout work effectively. Payment for utilities. Purchase of stationery. Maintenance of office equipment	Staff salaries paid for 3 months. Staff facilitated for 3 months		Payment of staff salaries for 3months. Facilitation for staff to carryout work effectively. Payment for utilities for 3months. Purchase of stationery - once. Maintenance of office equipment for 3months	Staff salaries paid for 3 months. Staff facilitated for 3 months
211101 General Staff Salaries	74,815	20,641	28 %		20,641
211103 Allowances	11,196	2,113	19 %		2,113
221001 Advertising and Public Relations	120	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	3,360	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,869	0	0 %		0
223005 Electricity	1,200	0	0 %		0
223006 Water	600	0	0 %		0
227001 Travel inland	1,000	301	30 %		301
Wage Rect:	74,815	20,641	28 %		20,641
Non Wage Rect:	28,545	2,414	8 %		2,414
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	103,360	23,054	22 %		23,054
Reasons for over/under performance:	Funds were accessed in the last month of the quarter hence most of the activities were still ongoing by end of the quarter.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(11) Grading of one community access road in each of the 11 sub counties	()		(4)Grading of one community acces road in each of four sub counties	()
N/A					
263367 Sector Conditional Grant (Non-Wage)	65,220	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,220	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,220	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(372) Maintainable feeder roads in the whole district (mannual routine Maintenance of feeder roads)	(372) Manual routine maintenance of feeder roads in the whole district carried out for one months	(372)Manual routine maintenance of feeder roads in the whole district for three months	(372)Manual routine maintenance of feeder roads in the whole district was carried out for one months
Length in Km of District roads periodically maintained	(59) Grading of Selected feeder roads in the whole district thus: 1. Nyamukana-Kibare-Byanamira - 20 out of 30km 2. Nyakaguruka-Ihunga-Kabutare - 9km 3. Bukiro-Rubare-Kagongi - 20 out of 40km 4. Bunenero-Kaguhanzya-Kyamatarbarire - 10km	(0) Grading of Bunenero-kaguhanzya road not yet done by end of quarter	(20)Grading of Selected feeder roads in the whole district thus: one road per quarter	(0)Grading of Bunenero-kaguhanzya road not yet done by end of quarter
No. of bridges maintained	(22) supply and installation of culverts along selected feeder roads in the whole district thus: 1. Kikonkoma-Ibumba-Ryamiyonga - 4lines 2. Buteraniro-Nyakaikara-Kongoro-Kashasha - 4lines 3. Ndejja-Nyindo-Nyeihanga - 2lines 4. Bukiro-Rubaare-Kagongi - 5lines 5.	(0) supply and installation of six lines of culverts along selected feeder roads in the district was still under procurement by end of quarter	(6)supply and installation of six lines of culverts along selected feeder roads in the district	(0)supply and installation of six lines of culverts along selected feeder roads in the district was still under procurement by end of quarter
Non Standard Outputs:	spot improvements on feeder roads (bottlenck removal) 1. Rwakishakizi-Karangara-Bugamba - 3km 2. Kinoni-Ngoma - 4km 3. Kashaka-Karuyenje - 2.5km 4. Rwebogo-Karamurani - 1km	Not planned in Q1	spot improvements on feeder roads (bottlenck removal) - one road	Not planned in Q1
263367 Sector Conditional Grant (Non-Wage)	487,400	19,574	4 %	19,574

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	487,400	19,574	4 %	19,574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	487,400	19,574	4 %	19,574

Reasons for over/under performance: Delays in accessing funds caused delays in works implementation.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Routine maintenance of office buildings and compound at district headquarters and Districtwide		Routine maintenance of office buildings and compound at district headquarters for three months	
211103 Allowances	8,000	1,870	23 %	1,870
224004 Cleaning and Sanitation	20,852	0	0 %	0
228001 Maintenance - Civil	30,873	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,725	1,870	3 %	1,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,725	1,870	3 %	1,870

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Servicing and repair of works pick-ups throughout the year		Servicing and repair of works pick-ups for three months	
228002 Maintenance - Vehicles	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1	0	0 %	0

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	Servicing and minor repairs of works road unit equipments throughout the year		Servicing and minor repairs of works road unit for three months	
228003 Maintenance – Machinery, Equipment & Furniture	1	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(4) 1. Completion of new administration block(BLOCK B) 2. Development of office parking yard at headquarters 3. Construction of 3in 1 staff house 4. Development of gardens at headquarters	(0)Procurement process	(0)
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N/A

312101 Non-Residential Buildings	34,186	0	0 %	0
312102 Residential Buildings	100,000	0	0 %	0
312104 Other Structures	112,164	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,350	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,350	0	0 %	0

Reasons for over/under performance:

Output : 048282 Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	(6) 1.0 Renovation of Office buildings (6 council tiolets)	(1)procurement process	(0) Technical designing of kakyeka stadium
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N/A

312101 Non-Residential Buildings	11,196	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,196	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,196	0	0 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,815</i>	<i>20,641</i>	<i>28 %</i>	<i>20,641</i>
<i>Non-Wage Reccurent:</i>	<i>640,893</i>	<i>23,858</i>	<i>4 %</i>	<i>23,858</i>
<i>GoU Dev:</i>	<i>257,546</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	973,254	44,498	4.6 %	44,498

Vote:537 Mbarara District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Salaries for staff paid for 12 months	Quarterly work plan submitted and consultations made at MWE,water bills effected, office administration carried out on payment of office Tea for staff.		Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	Quarterly work plan submitted and consultations made at MWE,Water bills effected,office administration carried out on payment of office Tea for staff.
	Vehicles (1), Motor bikes (2)& computers (3) serviced & maintained			2.2 Office administration carried out (payment of bills, communication	
	2.2 Office administration carried out (payment of bills, communication			Quarterly workplans submitted and consultations made at MWE	
	3.0 Quarterly workplans submitted and consultations made at MWE				
211101 General Staff Salaries	57,896	14,490	25 %		14,490
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,426	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,056	220	11 %		220
222001 Telecommunications	2,500	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,127	1,701	28 %		1,701
228002 Maintenance - Vehicles	13,451	0	0 %		0
	Wage Rect:	57,896	14,490	25 %	14,490
	Non Wage Rect:	28,960	1,921	7 %	1,921
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	86,856	16,411	19 %	16,411
Reasons for over/under performance:	There was no repair done on motor vehicle and bikes due to delayed procurement process during the quarter thus under performance.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(100) Supervision visits carried out District wide; (60) Protected Springs (6No), Mwizi, Ndeija, Bugamba, Rwanyamahembe, & Rubaya Kashare(2), Rwanyamahembe (1). &Rubindi construction of GFS (1) in Kagongi S/C,Design of GFS in Ndeija sub county. Co	(4) upervision visits carried out District wide on last financial year projects,on springs,boreholes,an d gravity flow schemes Rushanje, in sub counties of Rubaya,Kashare,Mw izi,Bugambaand Ndeija	(20)Supervision visits carried out District wide; (20) Protected Springs (6No), Mwizi, Ndeija, Bugamba, Rwanyamahembe, & Rubaya Kashare(2), Rwanyamahembe (1). &Rubindi extension Rushanje of GFS(1) in BugambaS/C,Design of GFS in Ndeija sub county. Fo	(4)supervision visits carried out District wide on last financial year projects,on springs,boreholes,an d gravity flow schemes Rushanje, in sub counties of Rubaya,Kashare,Mw izi,Bugambaand Ndeija	
No. of water points tested for quality	(60) 60 water point and water sources shall be tested.	(20) 20 watests carried out on new proposed projects,that is springs (6),Kibingo water source in Kagongi subcounty bore holes will be done during drilling	(20)20 water point and water sources shall be tested on new water point like spring	(20)20 watests carried out on new proposed projects,that is springs (6),Kibingo water source in Kagongi subcounty bore holes will be done during drilling	
No. of District Water Supply and Sanitation Coordination Meetings	(4) Distict water supply an sanitation coordinatopn meetings held	(1) one coordination and one intra-district meetings were conducted as planned which targeted stakeholders and extension staff.	(1)One coordination and Intra-District meeting held quartly targeting stake holders coordination meeting members and extension staff respectively.	(1)one coordination and one intra-district meetings were conducted as planned which targeted stakeholders and extension staff.	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) one public notice displayed with financial infirmation	(1) A public notes was displayed with financial information showing all funds released from the MWE	(1)one public notice displayed with financial infirmation	(1)A public notes was displayed with financial information showing all funds released from the MWE	
No. of sources tested for water quality	(40) 40 New Water sources tested for quality	(0) Since springs are not yet constructed no water point was tested during the quarter.	(20)20 water point and water sources shall be tested on new water point like spring after construction	(0)Since springs are not yet constructed no water point was tested during the quarter.	
Non Standard Outputs:	procurement for rehabilitation of 10 No protected springs in mwizi , rugando,bugamba and Ndeija completed and supervised well	N/A	not planned	N/A	
221011 Printing, Stationery, Photocopying and Binding		970	0	0 %	0
227001 Travel inland		5,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,170	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,170	0	0 %	0

Reasons for over/under performance: so far we have not countenanced any challenge since not implement is done

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(15) 15water points shall be rehabilitated.	(0)	(0)Rehabilitated Bore Holes accessed and Bills of Quantities prepared.	(0)
% of rural water point sources functional (Gravity Flow Scheme)	(80) Mwizi,Ndejja,Rugando, Bukiro,Rubindi and Rwanyamahembe	(0)	(75)Percentage of functional rural water point sources in Mwizi,Ndejja,Rugando, Bukiro,Rubindi and Rwanyamahembe	(0)
% of rural water point sources functional (Shallow Wells)	(50) 20 shallow wells rehabilitated	(0)	(50)50% of rural water point sources functional(shallow wells)	(0)
No. of water pump mechanics, scheme attendants and caretakers trained	(8) 8 pump mechanics trained	(0)	(0)N/A	(0)

N/A

227001 Travel inland	12,565	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,565	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,565	0	0 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) World water day held in Bugamba	(0) Planned for quarter 3	(0)Held on quarter 3	(00)Planned for quarter 3
No. of water user committees formed.	(40) water user committes formed for new water points and sources	(10) 10 water use committees trained	(10) 10 water user committes formed for new water points and sources	(10)10 water use committees trained
No. of Water User Committee members trained	(40) water user committees trainedfor new water points and sources.	(10) 10 water use committees trained	(10)Water user committees trained for new water points and sources.	(10)10 water use committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) 20 Priavte stakeholders trained in 11 subcounties.	(0) not trained	(20)Training of private stakeholders in 11 Subcounties	(0)not trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) District level meetings conducted	(1) not advocacy meeting conducted.	(1)District level meetings conducted	(1)one advocacy meeting conducted

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Non Standard Outputs:	N/AN/A	not advocacy meeting conducted.	N/A	not advocacy meeting conducted.
221001 Advertising and Public Relations	2,650	0	0 %	0
221009 Welfare and Entertainment	5,500	5,486	100 %	5,486
224001 Medical and Agricultural supplies	3,721	0	0 %	0
227001 Travel inland	6,500	1,000	15 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	6,486	68 %	6,486
Gou Dev:	8,871	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,371	6,486	35 %	6,486

Reasons for over/under performance: not advocacy meeting conducted.

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) Public VIP latrine constructed	(0) under construction	(0)Accessment and site verification	(0)under construction
Non Standard Outputs:		N/A	N/A	N/A
312104 Other Structures	21,265	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,265	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,265	0	0 %	0

Reasons for over/under performance: No spending since the works are not completed though its add measurable

Output : 098181 Spring protection

No. of springs protected	(6) Six protected springs constructed in Bugamba (2),Mwizi(2),Ndejja (2) subcounties	(0) No works completed yet but under construction	(0)Accessment and site verification	(0)No works completed yet but under construction
Non Standard Outputs:	Procurement process for rehabilitation of protected springs in eleven subcounties of Mwizi, Rugagando, Bugamba,Ndejja,	No works completed yet but under construction	Accessment and site verification	No works completed yet but under construction
312104 Other Structures	48,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,530	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,530	0	0 %	0

Reasons for over/under performance: No payments have been effected yet since no works are completed

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(7) Seven hand pumped boreholes sitted drilled and supervised in Rwanyamahembe, Rubaya, Kashare, and Rubindi	(0) under construction	(0)siting and preparation of BOQs done.	(0)under construction
No. of deep boreholes rehabilitated	(15) Bore holes rehabilitated that are beyond community repair	(0) No rehabilitation done but spare parts supplied	(0)preparation of BOQs done.	(0)No rehabilitation done but spare parts supplied
Non Standard Outputs:	siting and supervision of Handpump boreholes done	N/A	siting and supervision of Handpump boreholes done	N/A
312104 Other Structures	188,698	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188,698	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	188,698	0	0 %	0
Reasons for over/under performance:	No payment have been effected since no works completed			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) construction of Kyandahi GFS , Payment of Retention	(7) site verification done	(0)Site verification and Boqs preparation completed	(7)site verification done
Non Standard Outputs:	Funds for 22 RWHTs transferred to sub county accounts and constructed in elevent Subcounties	site verification donesite verification done	Teams and condition for Design of gravity flow scheme submitted to procurement.	site verification donesite verification done
312104 Other Structures	240,707	2,200	1 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,707	2,200	1 %	2,200
Donor Dev:	0	0	0 %	0
Total:	240,707	2,200	1 %	2,200
Reasons for over/under performance:	site verification done			
Total For Water : Wage Rect:	57,896	14,490	25 %	14,490
Non-Wage Reccurent:	38,460	8,407	22 %	8,407
GoU Dev:	528,806	2,200	0 %	2,200
Donor Dev:	0	0	0 %	0
Grand Total:	625,162	25,097	4.0 %	25,097

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Quarter1

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 District Natural Resource Management					
N/A					
Non Standard Outputs:	10 staff members paid their salaries for 12 months. 10 staff members paid mileage, and transport allowances for the whole year. 4 radio talk shows conducted on wise use of environment and natural resources.	11 staff were paid salaries for 3 months, 5 staff paid allowance		10 staff members paid their salaries for 3 months. 10 staff members paid mileage, and transport allowances for the whole year. 1 radio talk show conducted on wise use of environment and natural resources.	11 staff were paid salaries for 3 months, 5 staff paid allowance
211101 General Staff Salaries	126,551	33,460	26 %		33,460
211103 Allowances	13,158	2	0 %		2
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	933	0	0 %		0
227001 Travel inland	1,866	0	0 %		0
Wage Rect:	126,551	33,460	26 %		33,460
Non Wage Rect:	18,957	2	0 %		2
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,508	33,462	23 %		33,462
Reasons for over/under performance:	activities executed as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 ha plated with trees nnnn	()		(25) 25 ha planted with trees.n	()
Number of people (Men and Women) participating in tree planting days	(100) Number of people participating in tree planting days	()		(25) Number of people participating in tree planting days	()
N/A					
211103 Allowances	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
224006 Agricultural Supplies	500	0	0 %		0
227001 Travel inland	2,098	0	0 %		0

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,598	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,598	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(100) 100 people trained in wetland resources management	() 40 people trained in wetland resources management in Kagongi and Bugamba subcounties	(50)50 people trained in wetland resources management	()40 people trained in wetland resources management in Kagongi and Bugamba subcounties
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances	1,325	580	44 %	580
221002 Workshops and Seminars	1,000	700	70 %	700
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,325	1,280	38 %	1,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,325	1,280	38 %	1,280

Reasons for over/under performance: N/A

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) Number of wetland Action Plans and regulations developed	()	(1)Number of Wetland Action Plans and regulations developed	()
Area (Ha) of Wetlands demarcated and restored	(100) 100 acres of degraded wetland sections restored	()	(0)identification of degraded wetland sections to restore	()
N/A				
211103 Allowances	1,300	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	1,284	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,084	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,084	0	0 %	0

Vote:537 Mbarara District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(30) 30 environment inspectors conducted for monitoring compliance to environmental legislati	()		(10)10 environmental inspections conducted	()
Non Standard Outputs:	Environmental and climate change issue mainstreaming in all subcounties			N/A	
211103 Allowances	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(300) 300 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed.	() 325 land titles issued, 174 instructions to survey issued, 10 land disputes settled, 400 land offers processed		(75)75 land titles issued. 25instructions to survey issued. 12 land disputes settled 40 land offers processed.	()325 land titles issued, 174 instructions to survey issued, 10 land disputes settled, 400 land offers processed
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances	5,931	184	3 %		184
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	5,931	280	5 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,861	464	3 %		464
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,861	464	3 %		464
Reasons for over/under performance: N/A					
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	30 inspections for monitoring compliance to physical plans in town boards.10 meetings physical planning committee conducted	2 inspections for monitoring compliance to physical plans, 1 meeting physical planning committee conducted	8 inspections for monitoring compliance to physical plans in town boards.3 meetings physical planning committee conducted	2 inspections for monitoring compliance to physical plans, 1 meeting physical planning committee conducted	
	Physical Planning of Kakyeka stadium		Physical Planning of Kakyeka stadium		
211103 Allowances	6,565	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
225001 Consultancy Services- Short term	15,000	0	0 %		0
227001 Travel inland	2,000	539	27 %		539
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,065	539	2 %	539
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,065	539	2 %	539
Reasons for over/under performance:	activities conducted as planned				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	1 laptop Purchased		procurement process		
312213 ICT Equipment	3,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>126,551</i>	<i>33,460</i>	<i>26 %</i>		<i>33,460</i>
<i>Non-Wage Reccurent:</i>	<i>76,390</i>	<i>2,285</i>	<i>3 %</i>		<i>2,285</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>205,941</i>	<i>35,745</i>	<i>17.4 %</i>		<i>35,745</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Register 300 CBOs Salaries for 26 staff to be paid Conduct 44 Monitoring and supervision visits to sub counties Carry out 10 awareness workshops on Gender Equity and development Facilitate HQ staff with transport and lunch. Implement UN Women proj	34 CSOs / CBOs registered / renewed their registration Payment of 27 staff salaries Lunch allowances was paid to 4 staff members		Register 75 CBOs Salaries for 3 months for 26 staff to be paid Conduct 11 Monitoring and supervision visits to sub counties Carry out 2 awareness workshops on Gender Equity and development Facilitate HQ staff with transport and lunch.	34 CSOs / CBOs registered / renewed their registration Payment of 27 staff salaries Lunch allowances was paid to 4 staff members
211101 General Staff Salaries	204,921	42,195	21 %		42,195
211103 Allowances	18,371	2,541	14 %		2,541
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221009 Welfare and Entertainment	5,000	120	2 %		120
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	300	0	0 %		0
223005 Electricity	5,598	0	0 %		0
227001 Travel inland	4,599	0	0 %		0
227004 Fuel, Lubricants and Oils	2,300	0	0 %		0
282101 Donations	1,400	0	0 %		0
	Wage Rect:	204,921	42,195	21 %	42,195
	Non Wage Rect:	38,168	2,661	7 %	2,661
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	243,089	44,856	18 %	44,856
Reasons for over/under performance:	Little funds released than anticipated				
Output : 108102 Probation and Welfare Support					

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No. of children settled	(30) Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide	(0)	(7)Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide	(0)None
Non Standard Outputs:	30 Social background enqueries planned in MMC,Kakiika, Biharwe , Mwizi, ,Nyakoyojo, , Bugamba, Ndejja, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties	89 cases of maintenance and custody registered and handled	7 Social background enqueries planned in MMC,Kakiika, Biharwe , Mwizi, ,Nyakoyojo, , Bugamba, Ndejja, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties	59 cases of maintenance and custody registered and handled
	10 adult offenders ta be supervised in Nyakayojo Mbarara Mun		100 casos of Maintenance and custody of children cases to be r	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	400	0	0 %	0
223005 Electricity	566	0	0 %	0
223006 Water	300	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
282101 Donations	1,866	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	8,432	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	8,432	0	0 %

Reasons for over/under performance: No funds released . The activity above was done at district HQs

Output : 108103 Social Rehabilitation Services

N/A

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Non Standard Outputs:	Conduct 2 Poverty awareness compagns in two selected sub counties	None	Conduct 1 Poverty awareness compagns in two selected sub counties	None
	Conduct 2 HIV/AIDS sensitisation meetings for PWDs in two selected sub counties		Conduct 2 PWDs family visits .for CBR	
	Conduct 8 PWDs family visits .for CBR			
	Celebrate the Day of Disability			
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	1,000	0 %	0
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	1,000	0 %	0
Reasons for over/under performance:	No funds released			
Output : 108104 Community Development Services (HLG)				
No. of Active Community Development Workers	(25) 22 CDOs in 11 sub counties and 3 CDOs at District HQs	(23) 17 Community Development Workers in sub counties and 6 at HQs	(25)22 CDOs in 11 sub counties and 3 CDOs at District HQs	(23)17 Community Development Workers in sub counties and 6 at HQs
Non Standard Outputs:	Carry out 22 monitoring and supervision visits (2 per sub county) in Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	5 Participatory planning meetings in Bugamba Kashare Rubaya, Mwizi and Bukiro	Carry out 5 monitoring and supervision visits in 5 selected sub counties	5 Participatory planning meetings in Bugamba Kashare Rubaya, Mwizi and Bukiro sub counties
	Office administration			
	Community participatory meeting held in all subcount			
211103 Allowances	1,000	720	72 %	720
221011 Printing, Stationery, Photocopying and Binding	755	0	0 %	0
227001 Travel inland	1,622	374	23 %	374

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,377	1,094	25 %	1,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,377	1,094	25 %	1,094

Reasons for over/under performance: Need of mentoring sub counties in Participatory planning

Output : 108105 Adult Learning

No. FAL Learners Trained	(6000) The above number will be trained in 11 sub counties of Mbarara District	()	(6000)The above number will be trained in 11 sub counties of Mbarara District	(6087)Ndeija 281, Rubaya 312, Bubaare 161, Rwanyamahembe 438, Rubindi 280, Rugando 523, Bugamba 463, Kagongi562, Bukiro 226, Kashare246, Mwizi1255 totoling to 6087 FAL learners
Non Standard Outputs:	Update FAL data at district 4 times Carry out 22 FAL supervision & monitoring visits (atleast 2 times per sub county) in nRubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Submit 4 times FA	22 FAL instructors trained 2 FAL review meetings .	Update FAL data at district 1 time Carry out 5 FAL supervision & monitoring visits in selected sub counties Submit 1 time FAL quarterly workplans and reports to MGLSD, Kampala Operation andmaintanance of computers	2 FAL Review meetings in Ndeija and Bukiro 1 training of FAL in Rubindi. & monitoring and supervision visits in Rubaya, Rugando, Mwizi, Bugamba, Bubaare Kagongi and Bukiro FAL data collection in Rubaya Ndeija and Bubaare
211103 Allowances	3,780	570	15 %	570
221002 Workshops and Seminars	6,100	2,837	47 %	2,837
221011 Printing, Stationery, Photocopying and Binding	1,982	651	33 %	651
227001 Travel inland	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	873	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,235	4,058	25 %	4,058
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,235	4,058	25 %	4,058

Reasons for over/under performance: There was need to train more FAL instructors and conduct FAL review meetings

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	Conduct 4 Cgender main streaming meeting in two selected sub counties	Training of 20 staff (departmental heads and section heads)members on Gender mainstreaming and budgeting	Conduct 1 gender main streaming meeting in a selected sub county	Training of 20 staff (departmental heads and section heads)members on Gender mainstreaming and budgeting
	Carry out 4 Sensetisation meetings on property rights and legal marriages		Carry out 1 Sensetisation meetings on property rights and legal marriages in a selected sub county	
211103 Allowances	602	0	0 %	0
221009 Welfare and Entertainment	216	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	255	250	98 %	250
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	593	530	89 %	530
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,866	780	42 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,866	780	42 %

Reasons for over/under performance: The activity conducted at District HQs to equip staff with Gender mainstreaming skills.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) Mbarara Chief Magistrates Court, Mbarara Police Sation, Villages	()	(5)Mbarara Chief Magistrates Court, Mbarara Police Sation, Villages	(0)None
Non Standard Outputs:	10 follow up visits of children released from court/police (probationers)	None	2 follow up visits of children released from court/police (probationers)	None
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,000	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,000	0	0 %

Reasons for over/under performance: No funds released

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(5) District Youth Council and 4 selected sub counties	()	(1)District Youth Council	(1)District Youth Council
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Non Standard Outputs:	Hold 2 District Youth Executive Committee meetings at (District HQs	45 youth sensitized in Rugando sub county.	Hold 1 District Youth Executive Committee meetings at (District HQs	1 sensitization of youth leaders on mind set change in Rugando sub county
	Hold 1 District youth council general meetings at District HQ		Celebrate 1 Youth day celebrations at a selected venue	
	Celebrate 1 Youth day celebrations at a selected venue		Advance 10 youth groups with Youth Livelihood revolving funds	
	Advance 40 youth groups with Youth Livelihood revolving fund		Conduct 12 monitoring and supervision visits of youth live	
211103 Allowances	2,831	0	0 %	0
221001 Advertising and Public Relations	200	30	15 %	30
221009 Welfare and Entertainment	674	50	7 %	50
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,018	1,398	69 %	1,398
227004 Fuel, Lubricants and Oils	797	0	0 %	0
282101 Donations	504,008	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	510,878	1,478	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	510,878	1,478	0 %

Reasons for over/under performance: There was a need for sensitization of youth leaders to positively participate in Youth Livelihood program.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community (4) Selected / neady PWDs in the district and supply them with appliances (0) (1)1 person /needy PWD will be provided with an appliance (0)None

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Non Standard Outputs:	Hold two PWD executive committee meetings at District HQ	1 sensitization meeting on project planning in Mwizi sub county	1 grants Committee held	Hold 1 PWD executive committee meetings at District HQ	1 sensitization meeting on project planning in Mwizi sub county	1 grants Committee held
	Conduct 2 PWD council general meetings at District HQs	11 groups of PWDs accessed PWDs grant		Provide grants to 50 PWDs groups	11 groups of PWDs accessed PWDs grant	
	Provide grants to 20 PWDs groups					
	Celebrating the day of PWDs and Elderly (2) at selected venues			Conduct 5 monitoring and mentoring visits of PWD groups benefited on PWDs special grant		
	Conduct 22 monitoring and mentoring					
211103 Allowances	4,167	720	17 %			720
221009 Welfare and Entertainment	500	50	10 %			50
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %			0
222001 Telecommunications	100	50	50 %			50
227001 Travel inland	1,300	570	44 %			570
227004 Fuel, Lubricants and Oils	300	0	0 %			0
282101 Donations	29,398	7,350	25 %			7,350
	Wage Rect:	0	0 %			0
	Non Wage Rect:	35,965	24 %			8,740
	Gou Dev:	0	0 %			0
	Donor Dev:	0	0 %			0
	Total:	35,965	24 %			8,740

Reasons for over/under performance: Done as planned

Output : 108112 Work based inspections

N/A						
Non Standard Outputs:	Carry out 20 Inspections of work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe.	None		Carry out 5 Inspections of work places in various	None	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %			0
222001 Telecommunications	100	0	0 %			0

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227001 Travel inland	666	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	866	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	866	0	0 %	0

Reasons for over/under performance: No funds released

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	None		None
	Registering labour disputes(150) District HQs Settle labour disputes(100) at District HQs and other work sites		Registering labour disputes(37) District HQs Settle labour disputes(25) at District HQs and other work sites	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: No funds released

Output : 108114 Representation on Women's Councils

No. of women councils supported	(5) District Women Council and 4 selected sub county councils	()	(1)District Women Council	(1)District Women Council
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Non Standard Outputs:	Hold 2 District women council executive meetings at District HQs)	1 sensitization of 25 women on women participation in decision making in Bubaare Sub County.	Conduct 1 Sub county sensitisation meetings on development issues for women	1 sensitization of 25 women on women participation in decision making in Bubaare Sub County.
	Hold 1 District women council general meeting District HQs		Train 5 women groups in IGAs, Financial managemen and book keeping	
	Celebrating international womens day(1) District HQs)			
	Conduct 5 Sub county sensitisation meetings on development is			
211103 Allowances	3,720	240	6 %	240
221001 Advertising and Public Relations	200	20	10 %	20
221011 Printing, Stationery, Photocopying and Binding	300	117	39 %	117
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,800	1,101	61 %	1,101
227004 Fuel, Lubricants and Oils	550	0	0 %	0
282101 Donations	194,694	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	201,564	1 %	1,478
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	201,564	1 %	1,478
Reasons for over/under performance:	Done as planned			
<i>Total For Community Based Services : Wage Rect:</i>	<i>204,921</i>	<i>42,195</i>	<i>21 %</i>	<i>42,195</i>
<i>Non-Wage Reccurent:</i>	<i>821,351</i>	<i>20,288</i>	<i>2 %</i>	<i>20,288</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,026,272</i>	<i>62,483</i>	<i>6.1 %</i>	<i>62,483</i>

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Quarter1

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:	Payment of Office tea for 12 months. Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities-electricity bills	Payment of staff salaries Payment of office tea Transport and lunch allowances were paid to planning staff purchase of office		Payment of Office tea for 3 months. Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities-electricity bills	Payment of staff salaries Payment of office tea Transport and lunch allowances were paid to planning staff purchase of office stationery
211101 General Staff Salaries	49,501	10,950	22 %		10,950
211103 Allowances	9,824	886	9 %		886
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,741	831	8 %		831
223005 Electricity	1,866	0	0 %		0
	Wage Rect:	49,501	10,950	22 %	10,950
	Non Wage Rect:	26,431	1,717	6 %	1,717
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	75,932	12,667	17 %	12,667
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner District Statistician Population Officer	()		(3)District Planner District Statistician Population Officer	()
No of Minutes of TPC meetings	(12) 12 monthly TPC meetings conducted in the whole Financial year 2017/2018.	()		(3) 3 monthly TPC meetings conducted	()
Non Standard Outputs:	Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budgetdesk meeting.			Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budgetdesk meeting.	
211103 Allowances	1,305	0	0 %		0

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221001 Advertising and Public Relations	490	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	160	0	0 %	0
221009 Welfare and Entertainment	5,539	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,352	0	0 %	0
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	6,025	0	0 %	0
227004 Fuel, Lubricants and Oils	380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,301	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,301	0	0 %	0

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Production of the annual district statistical abstract and up-date of the district data bank.		Production of the annual district statistical abstract and up-date of the district data bank.	
227001 Travel inland	1,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,866	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,866	0	0 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Preparation of BOQS for all the development projects implemented under DDEG- grant FY 2017/2018.		Preparation of BOQS for all the development projects implemented under DDEG- grant FY 2017/2018.	
	Preparation of Field visits in the locations where the projects will be implemented. Carrying out Environmental Impact Assessments for the Projects to b		Preparation of Field visits in the locations where the projects will be implemented. Carrying out Environmental Impact Assessments for the Projects to be	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
225001 Consultancy Services- Short term	40,000	0	0 %	0

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227001 Travel inland	7,929	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,029	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,029	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Extension of Internet services to Audit, Community and Education. Up-date of the district profile on the Website. Installation of Anti-Virus on all the district computers.	Internet subscription for 6 months	Extension of Internet services to Audit, Community and Education. Up-date of the district profile on the Website. Installation of Anti-Virus on all the district computers.	Internet subscription for 6 months
221008 Computer supplies and Information Technology (IT)	3,732	0	0 %	0
221017 Subscriptions	7,464	3,222	43 %	3,222
228003 Maintenance – Machinery, Equipment & Furniture	1,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,062	3,222	25 %	3,222
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,062	3,222	25 %	3,222

Reasons for over/under performance: Poor internet coverage and slow internet

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	4 Quarterly progressive OBT reports produced and 1 Performance contract produced for the FY 2017/2018 and all reports submitted to MOFPED.	Preparation and submission of Quarterly performance reports		
227001 Travel inland	5,598	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,598	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,598	0	0 %	0

Reasons for over/under performance:

Vote:537 Mbarara District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Quarterly PAF monitoring visits and reports made in the whole financial year. Monitoring of LGMSD-Projects. 4 Quaterly PAF monitoring visits and reports made	Quarterly PAF monitoring and mentoring visits were conducted in 11 sub counties and reports were made.		1 Quarterly PAF monitoring visits made in the whole financial year. Carrying out Internal and External assessment exercises in the district. Monitoring of DDEG-Projects.	Quarterly PAF monitoring and mentoring visits were conducted in 11 sub counties and reports were made.
227001 Travel inland	24,722	5,787	23 %		5,787
227004 Fuel, Lubricants and Oils	4,190	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,882	5,787	22 %	5,787
	Gou Dev:	3,029	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,911	5,787	20 %	5,787
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of a Laptop for the Assistant Information Officer Purchase of office curtains			Procurement process for Procurement of a Laptop Procurement process for Purchase of office curtains	
312213 ICT Equipment	2,251	0	0 %		0
314201 Materials and supplies	4,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,251	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,251	0	0 %	0

Vote:537 Mbarara District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	49,501	10,950	22 %		10,950
<i>Non-Wage Reccurent:</i>	88,140	10,725	12 %		10,725
<i>GoU Dev:</i>	57,309	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	194,950	21,675	11.1 %		21,675

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries were paid for 3 months		Staff salaries paid for 3 months	Staff salaries were paid for 3 months
	Staff allowances, welfare and newspapers.	Staff allowances were paid		Staff allowances, welfare and newspapers.	Staff allowances were paid
	Office stationary purchased			Office stationary purchased	
	Workshops attended			Workshops attended	
211101 General Staff Salaries	50,990	11,253	22 %		11,253
211103 Allowances	9,810	352	4 %		352
221002 Workshops and Seminars	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,273	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221017 Subscriptions	855	0	0 %		0
	Wage Rect:	50,990	11,253	22 %	11,253
	Non Wage Rect:	19,657	352	2 %	352
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	70,647	11,604	16 %	11,604
Reasons for over/under performance:	limited funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(36) 9 Internal departmental Audits conducted in 4 quarters	(9) 9 Internal departmental Audits were conducted		(9)9 Internal departmental Audits conducted per quarter.	(9) Internal departmental Audits were conducted
Date of submitting Quarterly Internal Audit Reports	(31/10/2017) 4 Quaterly Internal Audit reports submitted to MoFPED and Council	(1) Quarter four Internal Audit report was submitted to MoFPED and council		(31/10/2017)1 Quaterly Internal Audit report submitted to MoFPED and Council	(2017-07-28)Quarter four Internal Audit report was submitted to MoFPED and council

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Non Standard Outputs:	11 subcounty Audit Quaterly reports.	3 health centers were audited per quarter.		11 subcounty Audit Quaterly reports.	3 health centers were audited per quarter.
	20 schools Audited per year			5 schools Audited per quarter	
	7 Health units Audited per year			2 Health units Audited per quarter	
	7 projects Audited per year			2 projects Audited per quarter	
	2 counties Audited per year				
211103 Allowances	7,331	0	0 %		0
227001 Travel inland	9,150	1,240	14 %		1,240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,481	1,240	8 %	1,240
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,481	1,240	8 %	1,240
Reasons for over/under performance:	limited funding which limited auditing of all required institutions.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>50,990</i>	<i>11,253</i>	<i>22 %</i>		<i>11,253</i>
<i>Non-Wage Reccurent:</i>	<i>36,139</i>	<i>1,592</i>	<i>4 %</i>		<i>1,592</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>87,128</i>	<i>12,844</i>	<i>14.7 %</i>		<i>12,844</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUBAARE				1,494,754	263,170
Sector : Agriculture				860	0
<i>Programme : Agricultural Extension Services</i>				860	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
860,000	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Non-Wage)		860	0
Sector : Works and Transport				15,830	0
<i>Programme : District, Urban and Community Access Roads</i>				15,830	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,830	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Community access roads	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)		5,830	0
<i>Output : District Roads Maintenance (URF)</i>				10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Spot improvement on Kashaka- karuyenje road (2.5km)	MUGARUTSYA	Sector Conditional Grant (Non-Wage)		10,000	0
Sector : Education				1,408,200	258,618
<i>Programme : Pre-Primary and Primary Education</i>				807,675	178,056
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				727,859	178,056
Item : 263366 Sector Conditional Grant (Wage)					
KASHAKA PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Wage)		54,719	16,688
KATOOMA II PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Wage)		61,316	10,571
KATSIKIZI PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Wage)		40,424	13,327
KOMUYAGA PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Wage)		46,708	13,482
MUGARUSTYA PRIMARY SCHOOL	MUGARUTSYA	Sector Conditional Grant (Wage)		95,778	24,762
MUKORA PRIMARY SCHOOL	RWENSHANKU	Sector Conditional Grant (Wage)		45,906	11,773

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NSHOZI PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Wage)	38,162	14,993
RUBAARE PRIMARY SCHOOL	KATOJO	Sector Conditional Grant (Wage)	48,533	12,929
RUGARAMA II PRIMARY SCHOOL	RUGARAMA	Sector Conditional Grant (Wage)	50,149	12,899
RUGARAMA III PRIMARY SCHOOL	RUGARAMA	Sector Conditional Grant (Wage)	59,306	16,613
RWENTANGA PRIMARY SCHOOL	RWENSHANKU	Sector Conditional Grant (Wage)	94,286	0
ST. SIMON KOOGA PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Wage)	60,727	14,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Non-Wage)	2,565	1,009
KATOOMA II PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	3,355	1,604
KATSIKIZI PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	2,246	911
KOMUYAGA PRIMARY SCHOOL	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	2,317	2,491
MUGARUSTYA PRIMARY SCHOOL	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	3,656	1,913
MUKORA PRIMARY SCHOOL	RWENSHANKU	Sector Conditional Grant (Non-Wage)	2,264	861
NSHOZI PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Non-Wage)	2,335	1,021
RUBAARE PRIMARY SCHOOL	KATOJO	Sector Conditional Grant (Non-Wage)	1,909	909
RUGARAMA II PRIMARY SCHOOL	RUGARAMA	Sector Conditional Grant (Non-Wage)	2,840	1,197
RUGARAMA III PRIMARY SCHOOL	RUGARAMA	Sector Conditional Grant (Non-Wage)	2,468	1,071
RWENTANGA PRIMARY SCHOOL	RWENSHANKU	Sector Conditional Grant (Non-Wage)	3,501	1,675
ST. SIMON KOOGA PRIMARY SCHOOL	KASHAKA	Sector Conditional Grant (Non-Wage)	2,392	1,049
Capital Purchases				
Output : Classroom construction and rehabilitation			79,816	0
Item : 312101 Non-Residential Buildings				
2 classroom block constructed at Komuyaga P/S in Bubaare S/C	RUGARAMA	Sector Development Grant	79,816	0
Programme : Secondary Education			380,548	17,616
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			380,548	17,616
Item : 263366 Sector Conditional Grant (Wage)				

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KASHAKA HIGH SCHOOL	KASHAKA	Sector Conditional Grant (Wage)	319,262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA HIGH SCHOOL	KASHAKA	Sector Conditional Grant (Non-Wage)	61,286	17,616
Programme : Skills Development			219,977	62,945
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			219,977	62,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTANGA FARM INSTITUTE	RWENSHANKU	Sector Conditional Grant (Non-Wage)	219,977	62,945
Sector : Health			69,864	4,552
Programme : Primary Healthcare			69,864	4,552
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,286	4,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare HCIII	RWENSHANKU	Sector Conditional Grant (Non-Wage)	4,721	3,334
MugarutsyaHCII	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	2,565	1,218
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			62,579	0
Item : 312101 Non-Residential Buildings				
Construction of an OPD at Bubaare HCIII	KAMUSHOOKO	Transitional Development Grant	62,579	0
LCIII : BUKIRO			466,151	119,082
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	BUKIIRO	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			27,537	0
Programme : District, Urban and Community Access Roads			27,537	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,537	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Community access roads	BUKIIRO	Sector Conditional Grant (Non-Wage)	3,537	0
Output : District Roads Maintenance (URF)			24,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Peroidic maintenance - Bukiro-Rubare-Kagongi road (20km)	BUKIIRO	Sector Conditional Grant (Non-Wage)	24,000	0
Sector : Education			430,468	114,530
Programme : Pre-Primary and Primary Education			390,315	114,530
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			390,315	114,530
Item : 263366 Sector Conditional Grant (Wage)				
KIBAARE I PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	44,913	13,004
KITENGURE PRIMARY SCHOOL	BUKIIRO	Sector Conditional Grant (Wage)	60,840	21,371
NYANTUNGU PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Wage)	61,188	25,514
NYARUBUNGO PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	55,228	12,941
RUBINGO I PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Wage)	57,192	18,275
RUBINGO NYANJA PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Wage)	33,222	12,904
RWENGWE I PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Wage)	56,010	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAARE I PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,490	1,202
KITENGURE PRIMARY SCHOOL	BUKIIRO	Sector Conditional Grant (Non-Wage)	3,598	1,506
NYANTUNGU PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Non-Wage)	5,102	2,555
NYARUBUNGO PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,539	1,230
RUBINGO I PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Non-Wage)	3,173	1,594
RUBINGO NYANJA PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Non-Wage)	2,286	1,123
RWENGWE I PRIMARY SCHOOL	Rubingo	Sector Conditional Grant (Non-Wage)	2,534	1,311
Programme : Secondary Education			40,153	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,153	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST CHARLES LWANGA SECONDARY SCHOOL AKASHANDA	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	40,153	0
Sector : Health			7,286	4,552
<i>Programme : Primary Healthcare</i>			7,286	4,552
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,286	4,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiro HCIII	NYANJA	Sector Conditional Grant (Non-Wage)	4,721	3,334
NyarubungoHCII	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,565	1,218
LCIII : KAGONGI			778,098	218,423
Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			860	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	KYANDAHI KYANDAHI	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			5,230	0
<i>Programme : District, Urban and Community Access Roads</i>			5,230	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NTUURA	Sector Conditional Grant (Non-Wage)	5,230	0
Sector : Education			764,721	213,871
<i>Programme : Pre-Primary and Primary Education</i>			562,152	150,187
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			562,152	150,187
Item : 263366 Sector Conditional Grant (Wage)				
BWENGURE PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Wage)	46,110	11,286
KAGONGI I PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Wage)	39,365	12,933
KATAGYENGYERA PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Wage)	42,814	11,286
KYARUSHANJE PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Wage)	52,739	13,300

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MUNYONYI PRIMARY SCHOOL	KYANDAHI	Sector Conditional Grant (Wage)	45,726	14,559
NSIIKA PRIMARY SCHOOL	NSIIKA	Sector Conditional Grant (Wage)	57,373	13,707
NYAKABWERA PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Wage)	67,438	16,791
NYAMINYOBWA COU PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Wage)	44,845	13,353
OMUKAGYERA PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Wage)	44,584	15,073
RWAMANUMA PRIMARY SCHOOL	KYANDAHI	Sector Conditional Grant (Wage)	37,823	14,914
RWESHE PRIMARY SCHOOL	NGANGO	Sector Conditional Grant (Wage)	54,679	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBINGO 1 PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	0	976
BWENGURE PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Non-Wage)	2,911	1,206
KAGONGI I PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Non-Wage)	2,632	1,140
KATAGYENGYERA PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Non-Wage)	2,561	792
KYARUSHANJE PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Non-Wage)	2,272	930
MUNYONYI PRIMARY SCHOOL	KYANDAHI	Sector Conditional Grant (Non-Wage)	2,632	1,368
NSIIKA PRIMARY SCHOOL	NSIIKA	Sector Conditional Grant (Non-Wage)	2,122	857
NYAKABWERA PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	3,461	1,263
NYAMINYOBWA COU PRIMARY SCHOOL	BWENGURE	Sector Conditional Grant (Non-Wage)	2,459	926
OMUKAGYERA PRIMARY SCHOOL	NTUURA	Sector Conditional Grant (Non-Wage)	2,352	1,256
RWAMANUMA PRIMARY SCHOOL	KYANDAHI	Sector Conditional Grant (Non-Wage)	2,153	976
RWESHE PRIMARY SCHOOL	NGANGO	Sector Conditional Grant (Non-Wage)	3,102	1,294
Programme : Secondary Education			202,569	63,685
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,569	63,685
Item : 263366 Sector Conditional Grant (Wage)				
St. Pauls Kagongi Seed Secondary School	NSIIKA	Sector Conditional Grant (Wage)	126,830	20,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEW HIGH SCHOOL	NGANGO	Sector Conditional Grant (Non-Wage)	0	16,388

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ST PAULS SECONDARY SCHOOL KYANDAHI KAGONGI		Sector Conditional Grant (Non-Wage)	75,740	26,844
Sector : Health			7,286	4,552
<i>Programme : Primary Healthcare</i>			7,286	4,552
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,286	4,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
BwengureHCII	BWENGURE	Sector Conditional Grant (Non-Wage)	2,565	1,218
KagongiHCIII	NGANGO	Sector Conditional Grant (Non-Wage)	4,721	3,334
LCIII : KASHARE			1,156,931	281,480
Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			860	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	NCUNE NCUNE	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			5,558	0
<i>Programme : District, Urban and Community Access Roads</i>			5,558	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,558	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NCUNE	Sector Conditional Grant (Non-Wage)	5,558	0
Sector : Education			1,143,227	276,928
<i>Programme : Pre-Primary and Primary Education</i>			875,708	190,585
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			795,892	190,585
Item : 263366 Sector Conditional Grant (Wage)				
AKABAARE PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	53,685	13,907
AKASHANDA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	61,331	16,452
AMABAARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	29,793	9,991
KITONGORE II PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	45,477	13,313

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KYENSHAMA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	35,069	14,909
MIRONGO PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	44,180	14,316
NCHUNE PRIMARY SCHOOL	NCUNE	Sector Conditional Grant (Wage)	43,951	14,324
NOMBE PRIMARY SCHOOL	NCUNE	Sector Conditional Grant (Wage)	61,872	16,203
NYAMIRIMA MUSLIM PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	26,555	11,281
OMUKABARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	45,165	13,529
OMUMABAARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	24,612	7,076
RUGARURA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Wage)	47,880	13,368
RWAMUKONDO PRIMARY SCHOOL	MITOOZO	Sector Conditional Grant (Wage)	33,201	0
RWEIBAARE I PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	40,281	0
RWEIBARE II PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	54,464	0
RWOBUGOIGO PRIMARY SCHOOL	MITOOZO	Sector Conditional Grant (Wage)	51,587	13,019
ST. MARY S RWEIBAARE PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Wage)	50,772	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKABAARE PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	3,004	1,359
AKASHANDA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,876	1,266
AMABAARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,958	790
KITONGORE II PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	2,539	764
KYENSHAMA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,565	909
MIRONGO PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	2,694	1,171
NCHUNE PRIMARY SCHOOL	NCUNE	Sector Conditional Grant (Non-Wage)	2,561	1,052
NOMBE PRIMARY SCHOOL	NCUNE	Sector Conditional Grant (Non-Wage)	3,310	1,565
NYAMIRIMA MUSLIM PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	2,339	980
OMUKABARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,388	945
OMUMABAARE PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,607	636

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RUGARURA PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,485	921
RWAMUKONDO PRIMARY SCHOOL	MITOOZO	Sector Conditional Grant (Non-Wage)	2,122	938
RWEIBAARE I PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	4,144	1,237
RWEIBARE II PRIMARY SCHOOL	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	4,144	1,946
RWOBUGOIGO PRIMARY SCHOOL	MITOOZO	Sector Conditional Grant (Non-Wage)	2,561	1,064
ST. MARY S RWEIBAARE PRIMARY SCHOOL	MIRONGO	Sector Conditional Grant (Non-Wage)	2,720	1,356
Capital Purchases				
Output : Classroom construction and rehabilitation			79,816	0
Item : 312101 Non-Residential Buildings				
2 classroom block constructed at Rwamukondo P/S in Kashare S/C	MITOOZO	Sector Development Grant	79,816	0
Programme : Secondary Education			267,520	86,343
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			267,520	86,343
Item : 263366 Sector Conditional Grant (Wage)				
NOMBE SECONDARY SCHOOL	NCUNE	Sector Conditional Grant (Wage)	190,367	56,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOMBE SECONDARY SCHOOL	NCUNE	Sector Conditional Grant (Non-Wage)	77,152	29,864
Sector : Health			7,286	4,552
Programme : Primary Healthcare			7,286	4,552
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,286	4,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
KashareHCIII	MIRONGO	Sector Conditional Grant (Non-Wage)	4,721	3,334
NyabisiriraHCII	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,565	1,218
LCIII : RUBAYA			684,203	158,646
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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PMG	BUNENERO	Sector Conditional	860	0
	BUNENERO	Grant (Non-Wage)		
Sector : Works and Transport			17,087	4,494
Programme : District, Urban and Community Access Roads			17,087	4,494
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,087	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	RUBURARA	Sector Conditional	5,087	0
		Grant (Non-Wage)		
Output : District Roads Maintenance (URF)			12,000	4,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance - Bunenero-kaguhanzya-Kyamatabarire road (10km)	BUNENERO	Sector Conditional	12,000	4,494
		Grant (Non-Wage)		
Sector : Education			654,477	146,730
Programme : Pre-Primary and Primary Education			602,614	133,396
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			602,614	133,396
Item : 263366 Sector Conditional Grant (Wage)				
BUNENERO PRIMARY SCHOOL	BUNENERO	Sector Conditional	73,024	17,448
		Grant (Wage)		
ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL	RUSHOZI	Sector Conditional	48,802	15,594
		Grant (Wage)		
ITARA PRIMARY SCHOOL	ITARA	Sector Conditional	50,924	14,758
		Grant (Wage)		
KAGUHANZYA PRIMARY SCHOOL	RUHUNGA	Sector Conditional	81,049	25,218
		Grant (Wage)		
KYAMATAMBARIRE PRIMARY SCHOOL	RUSHOZI	Sector Conditional	43,632	11,015
		Grant (Wage)		
OMUKIGANDO PRIMARY SCHOOL	ITARA	Sector Conditional	38,887	0
		Grant (Wage)		
RUBAYA PRIMARY SCHOOL	BUNENERO	Sector Conditional	54,894	14,268
		Grant (Wage)		
RUBURARA PRIMARY SCHOOL	BUNENERO	Sector Conditional	35,405	11,473
		Grant (Wage)		
RUHUNGA PRIMARY SCHOOL	RUHUNGA	Sector Conditional	40,605	11,089
		Grant (Wage)		
RUSHOZI PRIMARY SCHOOL	RUSHOZI	Sector Conditional	55,779	0
		Grant (Wage)		
RWANTSINGA PRIMARY SCHOOL	BUNENERO	Sector Conditional	50,605	0
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNENERO PRIMARY SCHOOL	BUNENERO	Sector Conditional	3,700	1,356
		Grant (Non-Wage)		

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ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,689	1,249
ITARA PRIMARY SCHOOL	ITARA	Sector Conditional Grant (Non-Wage)	2,756	1,209
KAGUHANZYA PRIMARY SCHOOL	RUHUNGA	Sector Conditional Grant (Non-Wage)	4,131	2,070
KYAMATAMBARIRE PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,241	938
OMUKIGANDO PRIMARY SCHOOL	ITARA	Sector Conditional Grant (Non-Wage)	2,113	900
RUBAYA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	2,636	1,097
RUBURARA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	1,997	895
RUHUNGA PRIMARY SCHOOL	RUHUNGA	Sector Conditional Grant (Non-Wage)	2,131	888
RUSHOZI PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,601	1,087
RWANTSINGA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	2,015	845
Programme : Secondary Education			51,863	13,335
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,863	13,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTSINGA HIGH SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	51,863	13,335
Sector : Health			11,779	5,222
Programme : Primary Healthcare			11,779	5,222
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,493	669
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Makonje	RUHUNGA	Sector Conditional Grant (Non-Wage)	4,493	669
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,286	4,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
ItaraHCII	ITARA	Sector Conditional Grant (Non-Wage)	2,565	1,218
RubayaHCIII	BUNENERO	Sector Conditional Grant (Non-Wage)	4,721	3,334
Sector : Water and Environment			0	2,200
Programme : Rural Water Supply and Sanitation			0	2,200
Capital Purchases				
Output : Construction of piped water supply system			0	2,200

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Item : 312104 Other Structures				
Advertisement of water projects,Bore holes and gravity flow scheme-kyandahi in kagongi s/c	BUNENERO Bunenerro	Sector Development Grant	0	2,200
LCIII : RUBINDI			2,139,017	255,321
Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			860	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	KABAARE KABAARE	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			5,547	0
<i>Programme : District, Urban and Community Access Roads</i>			5,547	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,547	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	KABAARE	Sector Conditional Grant (Non-Wage)	5,547	0
Sector : Education			2,118,266	248,881
<i>Programme : Pre-Primary and Primary Education</i>			1,893,866	172,709
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,893,866	172,709
Item : 263366 Sector Conditional Grant (Wage)				
AKARUNGU PRIMARY SCHOOL	KARWENSANGA	Sector Conditional Grant (Wage)	49,974	11,675
BUYENJE PRIMARY SCHOOL	RWAMUHIIGI	Sector Conditional Grant (Wage)	1,327,884	14,576
KAIHIRO PRIMARY SCHOOL	KARWENSANGA	Sector Conditional Grant (Wage)	49,478	14,603
KARIRO PRIMARY SCHOOL	KARIRO	Sector Conditional Grant (Wage)	45,372	14,786
KARUHITSI PRIMARY SCHOOL	BITSYA	Sector Conditional Grant (Wage)	52,423	18,614
KYAKATAARA PRIMARY SCHOOL	RWAMUHIIGI	Sector Conditional Grant (Wage)	48,931	14,764
NYAMIRIRO PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional Grant (Wage)	53,565	14,055
RUBINDI BOYS PRIMARY SCHOOL	KABAARE	Sector Conditional Grant (Wage)	68,375	19,040
RUBINDI GIRLS PRIMARY SCHOOL	KABAARE	Sector Conditional Grant (Wage)	67,960	19,804

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RUKANJA PRIMARY SCHOOL	NYAMIRO	Sector Conditional Grant (Wage)	49,322	16,405
RWAMUHIGI PRIMARY SCHOOL	NYAMIRO	Sector Conditional Grant (Wage)	49,338	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARUNGU PRIMARY SCHOOL	KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,219	1,059
BUYENJE PRIMARY SCHOOL	RWAMUHIGI	Sector Conditional Grant (Non-Wage)	3,275	1,537
KAIHIRO PRIMARY SCHOOL	KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,920	1,330
KARIRO PRIMARY SCHOOL	KARIRO	Sector Conditional Grant (Non-Wage)	2,481	1,028
KARUHITSI PRIMARY SCHOOL	BITSYA	Sector Conditional Grant (Non-Wage)	3,323	1,570
KYAKATAARA PRIMARY SCHOOL	RWAMUHIGI	Sector Conditional Grant (Non-Wage)	3,031	1,535
NYAMIRO PRIMARY SCHOOL	NYAMIRO	Sector Conditional Grant (Non-Wage)	2,335	985
RUBINDI BOYS PRIMARY SCHOOL	KABAARE	Sector Conditional Grant (Non-Wage)	3,332	1,580
RUBINDI GIRLS PRIMARY SCHOOL	KABAARE	Sector Conditional Grant (Non-Wage)	3,013	1,428
RUKANJA PRIMARY SCHOOL	NYAMIRO	Sector Conditional Grant (Non-Wage)	3,080	1,389
RWAMUHIGI PRIMARY SCHOOL	NYAMIRO	Sector Conditional Grant (Non-Wage)	2,237	947
Programme : Secondary Education			224,400	76,173
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,400	76,173
Item : 263366 Sector Conditional Grant (Wage)				
St. Andrews S.S Rubindi	KABAARE	Sector Conditional Grant (Wage)	141,928	50,701
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS RUBINDI SECONDARY SCHOOL	KABAARE	Sector Conditional Grant (Non-Wage)	82,472	25,471
Sector : Health			14,344	6,440
Programme : Primary Healthcare			14,344	6,440
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,493	669
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubindi mission	KABAARE	Sector Conditional Grant (Non-Wage)	4,493	669
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,851	5,770

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KariroHCII	KARIRO	Sector Conditional Grant (Non-Wage)	2,565	1,218
KarwensangaHCII	KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,565	1,218
RubindiHCIII	KABAARE	Sector Conditional Grant (Non-Wage)	4,721	3,334
LCIII : RWANYAMAHEMBE			2,519,216	318,864
Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			860	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			6,161	0
<i>Programme : District, Urban and Community Access Roads</i>			6,161	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,161	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	KATAZYO	Sector Conditional Grant (Non-Wage)	6,161	0
Sector : Education			2,473,040	310,421
<i>Programme : Pre-Primary and Primary Education</i>			2,106,495	205,024
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			2,106,495	205,024
Item : 263366 Sector Conditional Grant (Wage)				
BUHUMURIRO PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Wage)	1,327,884	12,489
BWEZIBWERA MOSLEM PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	46,402	14,915
BWIZIBWERA TOWN PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	67,633	16,353
KACWAMBA PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Wage)	42,707	12,584
KARUYENJE INTEGRATED PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Wage)	66,996	17,294
KITOOKYE PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Wage)	43,891	14,636
MISHENYI PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	40,112	14,909

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MUKO I PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	49,753	14,422
NYAKAYOJO II PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Wage)	51,368	17,154
NYAMPIKYE PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Wage)	54,153	16,053
RUTOOMA INTEGRATED PRIMARY SCHOOL	RUTOOMA	Sector Conditional Grant (Wage)	46,164	13,406
RUTOOMA MODERN PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Wage)	80,165	22,070
RWEISHAMIRO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Wage)	38,119	0
RWEMBIRIZI PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Wage)	39,245	0
RWENTOJO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Wage)	71,433	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMURIRO PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Non-Wage)	2,525	1,083
BWEZIBWERA MOSLEM PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	1,935	890
BWIZIBWERA TOWN PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	2,840	1,527
KACWAMBA PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Non-Wage)	1,833	923
KARUYENJE INTEGRATED PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Non-Wage)	2,774	1,213
KITOOKYE PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Non-Wage)	1,993	1,280
MISHENYI PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	1,714	804
MUKO I PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	2,476	1,104
NYAKAYOJO II PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Non-Wage)	2,570	1,144
NYAMPIKYE PRIMARY SCHOOL	MABIRA	Sector Conditional Grant (Non-Wage)	2,570	1,130
RUNENGO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Non-Wage)	3,102	1,114
RUTOOMA INTEGRATED PRIMARY SCHOOL	RUTOOMA	Sector Conditional Grant (Non-Wage)	2,667	1,221
RUTOOMA MODERN PRIMARY SCHOOL	KAKYERERE	Sector Conditional Grant (Non-Wage)	3,164	1,275
RWEISHAMIRO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Non-Wage)	2,175	883
RWEMBIRIZI PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Non-Wage)	2,561	1,653
RWENTOJO PRIMARY SCHOOL	KATAZYO	Sector Conditional Grant (Non-Wage)	3,572	1,494
Programme : Secondary Education			366,545	105,396

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			366,545	105,396
Item : 263366 Sector Conditional Grant (Wage)				
Rutooma Secondary School	RUTOOMA	Sector Conditional Grant (Wage)	236,249	62,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTOOMA SECONDARY SCHOOL	RUTOOMA	Sector Conditional Grant (Non-Wage)	57,651	13,805
TROPICAL SECONDARY SCHOOL BWIZIBWERA	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	72,645	29,304
Sector : Health			39,156	8,444
Programme : Primary Healthcare			39,156	8,444
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,156	8,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizibwera HCIV	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	36,591	7,226
MabiraHCII	MABIRA	Sector Conditional Grant (Non-Wage)	2,565	1,218
LCIII : BIHARWE			0	49,420
Sector : Education			0	44,747
Programme : Secondary Education			0	44,747
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	44,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHARI SS	BIHARWE	Sector Conditional Grant (Non-Wage)	0	19,903
ST PAUL BIHARWE HIGH SCHOOL	BIHARWE	Sector Conditional Grant (Non-Wage)	0	24,844
Sector : Health			0	4,673
Programme : Primary Healthcare			0	4,673
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Johns Biharwe	NYABUHAMA	Sector Conditional Grant (Non-Wage)	0	1,339
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,334
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Biharwe CHIII	BIHARWE TOWN BOARD	Sector Conditional Grant (Wage)	0	3,334
LCIII : KAKIIKA			19,287	22,858
Sector : Education			0	21,640
<i>Programme : Skills Development</i>			0	21,640
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			0	21,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOGO COMMUNITY POLYTECHNIC	KAKIIKA	Sector Conditional Grant (Non-Wage)	0	21,640
Sector : Health			19,287	1,218
<i>Programme : Primary Healthcare</i>			19,287	1,218
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			19,287	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbarara community Hospital	KAKIIKA	Sector Conditional Grant (Non-Wage)	19,287	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	1,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwemigina HCII	RWEMIGINA	Sector Conditional Grant (Wage)	0	1,218
LCIII : KAKOBA			92,927	34,443
Sector : Education			0	33,104
<i>Programme : Secondary Education</i>			0	33,104
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			0	33,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESTERN COLLEGE MBARARA	KAKOBA	Sector Conditional Grant (Non-Wage)	0	33,104
Sector : Health			92,927	1,339
<i>Programme : Primary Healthcare</i>			92,927	1,339
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			92,927	1,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayanja Memorial school	NYAMITYOBOR A	Sector Conditional Grant (Non-Wage)	28,842	0

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Mayanja Memorial Hospital	NYAMITYOBOR A	Sector Conditional Grant (Non-Wage)	55,100	0
Mbarara moslem	KAKOBA	Sector Conditional Grant (Non-Wage)	8,986	1,339
LCIII : KAMUKUZI			2,655,513	185,995
Sector : Works and Transport			346,000	15,080
<i>Programme : District, Urban and Community Access Roads</i>			346,000	15,080
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			346,000	15,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
Supply and installation of culverts on selected feeder roads (22lines)	KAMUKUZI	Sector Conditional Grant (Non-Wage)	55,000	0
District feeder Roads (372km) - Manual Routine maintenance	KAMUKUZI FEEDER ROADS	Sector Conditional Grant (Non-Wage)	291,000	15,080
Sector : Education			2,246,133	163,252
<i>Programme : Pre-Primary and Primary Education</i>			500,000	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			500,000	0
Item : 312101 Non-Residential Buildings				
Construction of projects under presidential pledges	KAMUKUZI	Transitional Development Grant	500,000	0
<i>Programme : Secondary Education</i>			382,068	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			382,068	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SECTOR CONDITIONAL GRANT NON WAGE	KAMUKUZI	Sector Conditional Grant (Non-Wage)	382,068	0
<i>Programme : Skills Development</i>			1,364,065	163,252
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			1,364,065	163,252
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries for 3 tertiary institutions	KAMUKUZI	Sector Conditional Grant (Wage)	1,364,065	163,252
Sector : Health			63,380	7,663
<i>Programme : Primary Healthcare</i>			63,380	7,663
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			53,791	7,663
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ruharo Mission	RUHARO	Sector Conditional Grant (Non-Wage)	53,791	7,663
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Health center	KAMUKUZI	Sector Conditional Grant (Non-Wage)	9,589	0
LCIII : NYAKAYOJO			0	39,325
Sector : Education			0	33,141
Programme : Secondary Education			0	33,141
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	33,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKAYOJO SS	RWAKISHAKIIZI	Sector Conditional Grant (Non-Wage)	0	19,690
ST PETER KATUKURU SS	KICHWAMBA	Sector Conditional Grant (Non-Wage)	0	13,451
Sector : Health			0	6,184
Programme : Primary Healthcare			0	6,184
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kichwamba HCII	KICHWAMBA	Sector Conditional Grant (Wage)	0	1,307
Nyakayojo HCIII	RUKINDO	Sector Conditional Grant (Wage)	0	3,571
Rwakishakizi HCII	RWAKISHAKIIZI	Sector Conditional Grant (Wage)	0	1,307
LCIII : NYAMITANGA			36,768	58,366
Sector : Education			0	53,099
Programme : Pre-Primary and Primary Education			0	645
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	645
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUCENCE PRIMARY SCHOOL	RUTI	Sector Conditional Grant (Non-Wage)	0	645
Programme : Skills Development			0	52,454
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NYAMITANGA TECHNICAL INSTITUTE	KATETE	Sector Conditional Grant (Non-Wage)	0	52,454
Sector : Health			36,768	5,267
<i>Programme : Primary Healthcare</i>			36,768	5,267
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			36,768	5,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy innocents Hospital	KATETE	Sector Conditional Grant (Non-Wage)	32,274	4,598
Nyamitanga dispensary	KATETE	Sector Conditional Grant (Non-Wage)	4,493	669
LCIII : BUGAMBA			2,871,452	436,422
Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			860	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			47,862	0
<i>Programme : District, Urban and Community Access Roads</i>			47,862	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,862	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	7,862	0
<i>Output : District Roads Maintenance (URF)</i>			40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement on Rwakishakizi-Karangara-Bugamba road (3km)	RWEIBOGO	Sector Conditional Grant (Non-Wage)	30,000	0
Spot improvement on Rweibogo-Karamurani road (1km)	RWEIBOGO Rweibogo-Karamurani	Sector Conditional Grant (Non-Wage)	10,000	0
Sector : Education			2,763,730	424,425
<i>Programme : Pre-Primary and Primary Education</i>			2,280,012	306,277
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			2,280,012	306,277
Item : 263366 Sector Conditional Grant (Wage)				

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BINYUGA PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Wage)	38,105	14,460
BUGAMBA INTERGRATED PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Wage)	64,295	15,740
BUTAHE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Wage)	44,451	12,985
HOHO PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Wage)	51,019	14,744
KABARAMA PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Wage)	46,659	12,400
KABUKARA PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Wage)	39,548	10,256
KAKONGORA PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Wage)	38,636	11,596
KAMOMO PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Wage)	1,327,884	0
KANGIRIRWE PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Wage)	30,905	12,442
KASHEKURE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Wage)	50,843	13,406
KASHENYI PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Wage)	35,308	13,406
KATEERERO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Wage)	36,014	13,907
KIGANDO PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Wage)	50,346	14,538
KITOJO PRIMARY SCHOOL	KITOJO	Sector Conditional Grant (Wage)	35,509	11,824
NGUGO PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Wage)	40,256	16,247
NSHURO PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Wage)	39,466	13,037
NYARUBAARE PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Wage)	46,803	12,171
RUBINGO II PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Wage)	38,346	12,383
RUKANDAGYE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Wage)	67,842	22,534
RUSHANJE PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Wage)	52,577	15,425
RWEIBOGO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Wage)	46,806	12,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA INTERGRATED PS	RWEIBOGO	Sector Conditional Grant (Non-Wage)	0	1,342
KAMBABA PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Non-Wage)	0	1,083

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BINYUGA PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Non-Wage)	3,355	1,577
BUTAHE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	2,915	1,399
IHOHO PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	2,516	1,149
KABARAMA PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Non-Wage)	2,756	1,083
KABUKARA PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Non-Wage)	2,348	1,009
KAKONGORA PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Non-Wage)	2,880	1,425
KAMOMO PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Non-Wage)	1,935	997
KANGIRIRWE PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	2,867	1,423
KASHEKURE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	3,239	1,863
KASHENYI PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Non-Wage)	3,292	1,653
KATEERERO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Non-Wage)	2,295	1,349
KIGANDO PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	2,601	1,247
KITOJO PRIMARY SCHOOL	KITOJO	Sector Conditional Grant (Non-Wage)	2,601	1,211
NGUGO PRIMARY SCHOOL	NGUGO	Sector Conditional Grant (Non-Wage)	3,554	1,632
NSHURO PRIMARY SCHOOL	KAMOMO	Sector Conditional Grant (Non-Wage)	2,898	1,382
NYARUBAARE PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Non-Wage)	3,151	1,380
RUBINGO II PRIMARY SCHOOL	KABARAMA	Sector Conditional Grant (Non-Wage)	2,605	1,073
RUKANDAGYE PRIMARY SCHOOL	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	4,738	1,953
RUSHANJE PRIMARY SCHOOL	KIBINGO	Sector Conditional Grant (Non-Wage)	2,698	1,156
RWEIBOGO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Non-Wage)	3,151	1,482
Programme : Secondary Education			263,741	77,284
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			263,741	77,284
Item : 263366 Sector Conditional Grant (Wage)				
BUGAMBA SECONDARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Wage)	114,755	32,263

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RUSHANJE GIRLS SS	KIBINGO	Sector Conditional Grant (Wage)	85,363	28,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA SECONDARY SCHOOL	RWEIBOGO	Sector Conditional Grant (Non-Wage)	63,624	16,484
Programme : Skills Development			219,977	40,864
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			219,977	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGUGO TECHNICAL INSTITUTE	NGUGO	Sector Conditional Grant (Non-Wage)	219,977	40,864
Sector : Health			43,642	11,997
Programme : Primary Healthcare			43,642	11,997
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,642	11,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugamba HCIV	RWEIBOGO	Sector Conditional Grant (Non-Wage)	37,160	8,077
KitojoHCII	KITOJO	Sector Conditional Grant (Non-Wage)	2,161	1,307
NgugoHCII	NGUGO	Sector Conditional Grant (Non-Wage)	2,161	1,307
NyaruhandagaziHCII	NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	2,161	1,307
Sector : Water and Environment			15,359	0
Programme : Rural Water Supply and Sanitation			15,359	0
Capital Purchases				
Output : Spring protection			15,359	0
Item : 312104 Other Structures				
construction of medium protected springs	KIBINGO	Sector Development , Grant	4,000	0
construction of medium protected springs	RWEIBOGO	Sector Development , Grant	4,000	0
Rehabilitation of medium spring	RWEIBOGO	Sector Development Grant	2,453	0
Rehabilitation of medium springs	KIBINGO	Sector Development , Grant	2,453	0
Rehabilitation of medium springs	RWEIBOGO	Sector Development , Grant	2,453	0
LCIII : MWIZI			1,007,365	225,890
Sector : Agriculture			860	0

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Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	NGOMA NGOMA	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			7,002	0
Programme : District, Urban and Community Access Roads			7,002	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,002	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NGOMA	Sector Conditional Grant (Non-Wage)	7,002	0
Sector : Education			953,881	217,093
Programme : Pre-Primary and Primary Education			738,859	153,683
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			738,859	153,683
Item : 263366 Sector Conditional Grant (Wage)				
AKASHABO PRIMARY SCHOOL	NGOMA	Sector Conditional Grant (Wage)	43,255	10,883
BUGARIKA PRIMARY SCHOOL	RUKARABO	Sector Conditional Grant (Wage)	44,631	13,144
BUSHWERE PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Wage)	60,404	0
KAMUKUNGU PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Wage)	42,811	12,407
KANYAGA PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Wage)	38,242	11,164
KARAMURANI CATHOLIC CHURCH SCHOOL	NGOMA	Sector Conditional Grant (Wage)	57,956	18,037
KIKUNDA PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Wage)	58,847	19,006
KYONYO PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Wage)	45,537	10,765
MWIZI PRIMARY SCHOOL	RUKARABO	Sector Conditional Grant (Wage)	80,477	23,146
RUBAGANO PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Wage)	38,244	11,091
RWENTAMU PRIMARY SCHOOL	NGOMA	Sector Conditional Grant (Wage)	71,830	0
RWENYAGA PRIMARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Wage)	61,585	0
RYAMIYONGA PRIMARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Wage)	45,191	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AKASHABO PRIMARY SCHOOL	NGOMA	Sector Conditional Grant (Non-Wage)	2,583	1,078
BUGARIKA PRIMARY SCHOOL	RUKARABO	Sector Conditional Grant (Non-Wage)	3,638	1,782
BUSHWERE PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Non-Wage)	4,162	1,818
KAMUKUNGU PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Non-Wage)	2,947	1,194
KANYAGA PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Non-Wage)	2,867	1,235
KARAMURANI CATHOLIC CHURCH SCHOOL	NGOMA	Sector Conditional Grant (Non-Wage)	4,614	2,419
KIGAAGA PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Non-Wage)	3,629	1,523
KIKUNDA PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Non-Wage)	3,998	1,791
KYONYO PRIMARY SCHOOL	BUSHWERE	Sector Conditional Grant (Non-Wage)	2,157	1,185
MWIZI PRIMARY SCHOOL	RUKARABO	Sector Conditional Grant (Non-Wage)	4,184	2,070
RUBAGANO PRIMARY SCHOOL	KIGAAGA	Sector Conditional Grant (Non-Wage)	2,720	1,580
RWENTAMU PRIMARY SCHOOL	NGOMA	Sector Conditional Grant (Non-Wage)	4,512	2,241
RWENYAGA PRIMARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	4,330	2,462
RYAMIYONGA PRIMARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	3,510	1,663
Programme : Secondary Education			215,022	63,410
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			215,022	63,410
Item : 263366 Sector Conditional Grant (Wage)				
MWIZI SECONDARY SCHOOL	RUKARABO	Sector Conditional Grant (Wage)	115,193	28,903
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWIZI SECONDARY SCHOOL	RUKARABO	Sector Conditional Grant (Non-Wage)	48,449	16,341
RWENYANGA SECONDARY SCHOOL	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	51,380	18,167
Sector : Health			27,810	8,798
Programme : Primary Healthcare			27,810	8,798
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,810	8,798
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BushwereHCII	BUSHWERE	Sector Conditional Grant (Non-Wage)	2,161	1,307
KigaagaHCII	KIGAAGA	Sector Conditional Grant (Non-Wage)	2,161	1,307
KikonkomaHCII	RUKARABO	Sector Conditional Grant (Non-Wage)	2,161	1,307
MwiziHCIII	NGOMA	Sector Conditional Grant (Non-Wage)	18,888	3,571
RyamiyongaHCII	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	2,439	1,307
Sector : Water and Environment			17,812	0
<i>Programme : Rural Water Supply and Sanitation</i>			17,812	0
Capital Purchases				
<i>Output : Spring protection</i>			17,812	0
Item : 312104 Other Structures				
construction of medium protected springs	BUSHWERE	Sector Development , Grant	4,000	0
construction of medium protected springs	RYAMIYONGA	Sector Development , Grant	4,000	0
Rehabilitation of medium springs	RUKARABO	Sector Development Grant	9,812	0
LCIII : NDEIJA			1,798,620	539,660
Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			860	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	NDEIJA	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			31,072	0
<i>Programme : District, Urban and Community Access Roads</i>			31,072	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,072	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NDEIJA	Sector Conditional Grant (Non-Wage)	7,072	0
<i>Output : District Roads Maintenance (URF)</i>			24,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance - Nyamukana-Kibare-Byanamira road	KIBAARE	Sector Conditional Grant (Non-Wage)	24,000	0
Sector : Education			1,738,257	529,556

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Programme : Pre-Primary and Primary Education			1,131,361	331,263
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,131,361	331,263
Item : 263366 Sector Conditional Grant (Wage)				
BUJAGA INT PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Wage)	107,002	29,173
KABUTARE PRIMARY SCHOOL	RWENSINGA	Sector Conditional Grant (Wage)	50,392	14,519
KAIHO MIXED PRIMARY SCHOOL	RWENSINGA	Sector Conditional Grant (Wage)	106,198	27,628
KAKIGANI PRIMARY SCHOOL	KAKIGAANI	Sector Conditional Grant (Wage)	56,230	14,511
KANYANTURA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	36,490	14,087
KASHURO PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Wage)	54,090	15,138
KATENGA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Wage)	50,225	12,222
KIBAARE PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	66,081	20,794
KIBUBA PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Wage)	52,511	14,258
KIBUMBA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	43,731	12,778
KIGAAGA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	59,476	16,903
KIKONKOMA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Wage)	50,267	14,506
KONGORO PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Wage)	45,922	12,740
MURAGO PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Wage)	49,753	12,143
NDEIJA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Wage)	61,307	17,052
NYAKAIKARA PRIMARY SCHOOL	NYAKAIKARA	Sector Conditional Grant (Wage)	43,508	12,817
NYAKATUGUNDA PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Wage)	50,530	14,528
NYEIHANGA PRIMARY SCHOOL	NYEIHANGA	Sector Conditional Grant (Wage)	47,885	16,243
RUGAZI II PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Wage)	46,954	15,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJAGA INT PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Non-Wage)	5,115	2,576
KABUTARE PRIMARY SCHOOL	RWENSINGA	Sector Conditional Grant (Non-Wage)	2,969	1,194

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KAIHO MIXED PRIMARY SCHOOL	RWENSINGA	Sector Conditional Grant (Non-Wage)	4,649	2,043
KAKIGANI PRIMARY SCHOOL	KAKIGAANI	Sector Conditional Grant (Non-Wage)	2,578	1,494
KANYANTURA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Non-Wage)	2,299	1,235
KASHURO PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Non-Wage)	3,044	1,342
KATENGA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Non-Wage)	1,966	823
KIBAARE PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Non-Wage)	3,590	1,663
KIBUBA PRIMARY SCHOOL	BUJAGA	Sector Conditional Grant (Non-Wage)	2,525	1,206
KIBUMBA PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Non-Wage)	2,507	1,149
KIKONKOMA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Non-Wage)	2,432	1,175
KONGORO PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Non-Wage)	2,441	959
MURAGO PRIMARY SCHOOL	KIBAARE	Sector Conditional Grant (Non-Wage)	3,261	1,347
NDEIJA PRIMARY SCHOOL	NDEIJA	Sector Conditional Grant (Non-Wage)	3,239	1,349
NYAKAIKARA PRIMARY SCHOOL	NYAKAIKARA	Sector Conditional Grant (Non-Wage)	2,525	1,213
NYAKATUGUNDA PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Non-Wage)	2,397	952
NYEIHANGA PRIMARY SCHOOL	NYEIHANGA	Sector Conditional Grant (Non-Wage)	2,468	1,168
RUGAZI II PRIMARY SCHOOL	KONGORO	Sector Conditional Grant (Non-Wage)	2,805	1,161
Programme : Secondary Education			386,920	135,348
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			386,920	135,348
Item : 263366 Sector Conditional Grant (Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA	Sector Conditional Grant (Wage)	127,631	61,475
RWANTSINGA HIGH SCHOOL	RWENSINGA	Sector Conditional Grant (Wage)	238,549	60,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA	Sector Conditional Grant (Non-Wage)	20,740	13,779
Programme : Skills Development			219,977	62,945
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			219,977	62,945

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMPARA FARM INSTITUTE	NDEIJA	Sector Conditional Grant (Non-Wage)	219,977	62,945
Sector : Health			15,525	10,104
Programme : Primary Healthcare			15,525	10,104
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,525	10,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
KakiganiHCII	KAKIGAANI	Sector Conditional Grant (Non-Wage)	2,161	1,307
KibaareHCII	KIBAARE	Sector Conditional Grant (Non-Wage)	2,161	1,307
KongoroHCII	KONGORO	Sector Conditional Grant (Non-Wage)	2,161	1,307
NdeijaHCIII	BUJAGA	Sector Conditional Grant (Non-Wage)	4,721	3,571
NyakabaareHCII	NYAKAIKARA	Sector Conditional Grant (Non-Wage)	2,161	1,307
RwentsingaHCII	RWENSINGA	Sector Conditional Grant (Non-Wage)	2,161	1,307
Sector : Water and Environment			12,906	0
Programme : Rural Water Supply and Sanitation			12,906	0
Capital Purchases				
Output : Spring protection			12,906	0
Item : 312104 Other Structures				
construction of medium protected springs	KIBAARE	Sector Development , Grant	4,000	0
construction of medium protected springs	KONGORO	Sector Development , Grant	4,000	0
Rehabilitation of medium springs	KONGORO	Sector Development Grant	4,906	0
LCIII : RUGANDO			2,193,945	402,959
Sector : Works and Transport			37,735	0
Programme : District, Urban and Community Access Roads			37,735	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NYAKABAARE	Sector Conditional Grant (Non-Wage)	6,335	0
Output : District Roads Maintenance (URF)			31,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Periodic maintenance - Nyakaguruka-Ihunga-kabutare road (9.5km)	KITUNGURU	Sector Conditional Grant (Non-Wage)	11,400	0
Spot improvement on Kinoni-Ngoma road (4km)	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	20,000	0
Sector : Education			2,112,845	392,613
Programme : Pre-Primary and Primary Education			1,031,156	267,018
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,031,156	267,018
Item : 263366 Sector Conditional Grant (Wage)				
IHUNGA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	35,226	11,737
KAGONGI II PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	49,516	10,509
KARORA PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	48,774	9,451
KATABONWA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	56,703	16,097
KATEREZA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	49,050	12,584
KINONI INT PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	108,899	31,619
KITUNGURU PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	44,202	14,063
KITWE II PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Wage)	53,815	12,538
KYABANYORO PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	45,546	13,255
KYAKANEKYE PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Wage)	51,657	13,371
MIKAMBA PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	52,149	15,070
MIRAMA II PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Wage)	63,207	16,780
NYABIKUNGU PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	40,008	13,405
NYAKABAARE PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Wage)	48,454	15,557
NYAKAGURUKA PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Wage)	54,465	15,632
OMUNKIRI PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Wage)	38,061	14,342
RWEMIYENJE PRIMARY SCHOOL	MIRAMA	Sector Conditional Grant (Wage)	95,142	0
KAHUNGA PRIMARY SCHOOL	NYABIKUNGU Primary Schools	Sector Conditional Grant (Wage)	51,147	11,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,357	976

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KAGONGI II PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,871	1,023
KAHUNGA PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,485	1,014
KARORA PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,051	842
KATABONWA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,463	1,240
KATEREZA PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,539	852
KINONI INT PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	3,461	1,922
KITUNGURU PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,552	959
KITWE II PRIMARY SCHOOL	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,481	1,102
KYABANYORO PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,042	795
KYAKANEKYE PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Non-Wage)	2,201	968
MIKAMBA PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,157	1,316
MIRAMA II PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Non-Wage)	1,997	726
NYABIKUNGU PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,596	1,078
NYAKABAARE PRIMARY SCHOOL	NYAKABAARE	Sector Conditional Grant (Non-Wage)	2,437	1,033
NYAKAGURUKA PRIMARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,335	916
OMUNKIRI PRIMARY SCHOOL	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,565	1,076
RWEMIYENJE PRIMARY SCHOOL	MIRAMA	Sector Conditional Grant (Non-Wage)	3,545	1,661
Programme : Secondary Education			861,712	73,141
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			861,712	73,141
Item : 263366 Sector Conditional Grant (Wage)				
KINONI GIRLS SECONDARY SCHOOL	NYARUBUNGO	Sector Conditional Grant (Wage)	246,923	62,724
RUGANDO COLLEGE	NYAKABAARE	Sector Conditional Grant (Wage)	572,391	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO COLLEGE	NYAKABAARE	Sector Conditional Grant (Non-Wage)	42,398	10,417
Programme : Skills Development			219,977	52,454
Lower Local Services				

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Output : Tertiary Institutions Services (LLS)			219,977	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO TECHNICAL INSTITUTE	NYAKABAARE	Sector Conditional Grant (Non-Wage)	219,977	52,454
Sector : Health			40,912	10,346
Programme : Primary Healthcare			40,912	10,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,912	10,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
IhungaHCII	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,161	1,307
Kinoni HSDHCIV	MIRAMA	Sector Conditional Grant (Non-Wage)	36,591	7,733
NyabikunguHCII	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,161	1,307
Sector : Water and Environment			2,453	0
Programme : Rural Water Supply and Sanitation			2,453	0
Capital Purchases				
Output : Spring protection			2,453	0
Item : 312104 Other Structures				
Rehabilitation of medium springs	NYABIKUNGU	Sector Development Grant	2,453	0