
Vote:537 Mbarara District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.


Kasagara Edward
For: CHIEF ADMINISTRATIVE OFFICER - MDLG


DEPUTY CHIEF ADMINISTRATIVE OFFICER
MBARARA DISTRICT LOCAL
GOVERNMENT

Kasagara Edward

Date: 03/09/2020

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

Vote:537 Mbarara District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	971,431	885,231	91%
Discretionary Government Transfers	2,007,031	2,350,541	117%
Conditional Government Transfers	20,455,061	21,181,661	104%
Other Government Transfers	917,565	450,910	49%
External Financing	610,000	351,348	58%
Total Revenues shares	24,961,088	25,219,690	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,365,807	5,706,480	5,663,480	106%	106%	99%
Finance	292,404	211,825	211,409	72%	72%	100%
Statutory Bodies	726,694	753,023	732,953	104%	101%	97%
Production and Marketing	798,578	791,656	784,732	99%	98%	99%
Health	2,932,112	3,382,651	2,972,954	115%	101%	88%
Education	12,407,886	12,400,772	11,907,937	100%	96%	96%
Roads and Engineering	768,765	662,618	645,892	86%	84%	97%
Water	551,035	551,035	535,661	100%	97%	97%
Natural Resources	167,360	162,636	162,306	97%	97%	100%
Community Based Services	537,899	183,310	171,315	34%	32%	93%
Planning	304,836	306,073	280,408	100%	92%	92%
Internal Audit	54,349	53,792	42,607	99%	78%	79%
Trade, Industry and Local Development	53,364	53,819	45,613	101%	85%	85%
Grand Total	24,961,088	25,219,690	24,157,269	101%	97%	96%
<i>Wage</i>	<i>12,853,310</i>	<i>13,811,197</i>	<i>12,794,463</i>	<i>107%</i>	<i>100%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>9,311,077</i>	<i>8,927,759</i>	<i>8,882,884</i>	<i>96%</i>	<i>95%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,186,702</i>	<i>2,129,386</i>	<i>2,128,628</i>	<i>97%</i>	<i>97%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>610,000</i>	<i>351,348</i>	<i>351,294</i>	<i>58%</i>	<i>58%</i>	<i>100%</i>

Vote:537 Mbarara District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

At the end of Q4, the district had realized Ugx 25,219,690,000 which represents 101% of the total annual budget of Ugx 24,961,088,000. This over performance was caused by more receipts on Discretionary Government Transfers and Conditional Government Transfers. Locally Raised Revenues had cumulative receipts of 885,231,000 which represent 91% of the budget for the revenue source. This performance below the expected 100% for the year was due to fewer receipts from almost all sources apart from Land Fees and Other Fees and Charges which performed at 175% and 117% respectively. The rest couldn't perform at 100% due to COVID19 interruptions. Discretionary Government Transfers had an annual budget of Ugx 2,007,031,000 and at the end of the quarter, cumulative receipts were 2,350,541,000 (117%) of the budgeted amount because DDEG funds were all released fully (100%), District Unconditional Grant (Wage) and District Unconditional Grant (Non Wage) all performed at above 100% because of the supplementary allocations received along the Financial Year. Conditional Government Transfers had an annual budget of Ugx 20,451,061,000 and at the end of Q4, cumulative receipts were Ugx 21,181,661,000 (104%) of the annual budget - above the expected 100% for the quarter. This was because of the revisions (Supplementary) in Sector Conditional Grants (Wage) under Education department and Sector Conditional Grant (Non Wage). Other Government Transfers annual budget was 917,565,000 and at the end of Q4, the total cumulative receipts were Ugx 450,910,000 (49%) of the budget. This was due to the fact that YLP had not received any release since the Financial Year began. The receipts are only for Road Fund and Support to UNEB operations. External Financing had an annual budget of Ugx 610,000,000 and at the end of Q4, total cumulative receipts were Ugx 351,348,000 (58%) of the budget. This was due to the fact that donors released less funds especially under Global Fund for HIV (8%) and UNICEF (64%). At the end of Q4, cumulative releases to all departments were Ugx 25,218,690,000 (101%) of the total budget for FY 2019/2020. The cumulative expenditure for all departments was Ugx 24,150,753,000 which was 101% of the entire budget released and 97% of the releases spent. Of these, wage had an approved annual budget of Ugx 12,853,310,000 and at the end of the quarter; Ugx 13,811,197,000 had been received representing 107% of the budget released (Supplementary of Ugx 957,887,000). Ugx 12,794,463,000 was spent representing 93% of the releases spent and 100% of the budget spent. Non wage Recurrent Grants had a total budget of 9,311,077,000 and at the end of Q4, cumulative releases amounted to Ugx 8,927,759,000 (96%) of the budget released. Ugx 8,875,769,000 was cumulatively spent representing 95% of the budget spent and 99% of the releases spent. Domestic Development had an approved annual budget of Ugx 2,186,702,000 and at the end of Q4, cumulative releases amounted to Ugx 2,129,386,000 representing 97% of the budget released. Cumulative expenditure at the end of the quarter amounted to Ugx 2,129,227,000 representing 97% of the budget spent and 100% of the releases spent. Donor Development had an approved annual budget of Ugx 610,000,000 and at the end of Q4, cumulative releases amounted to Ugx 351,348,000 representing 58% of the budget released. At the end of the quarter, Ugx 351,294,000 was cumulatively spent representing 58% of the budget spent and 100% of the releases spent. The details of over/under performance of each individual department/section is explained in section B of the report.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	971,431	885,231	91 %
Local Services Tax	72,106	41,707	58 %
Land Fees	104,400	183,056	175 %
Business licenses	34,904	21,502	62 %
Liquor licenses	17,760	13,156	74 %
Rent & Rates - Non-Produced Assets – from other Govt units	413,200	387,464	94 %
Park Fees	7,200	125	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	34,040	19,045	56 %
Educational/Instruction related levies	53,750	42,358	79 %
Inspection Fees	20,000	10,000	50 %
Market /Gate Charges	141,832	82,113	58 %
Other Fees and Charges	72,238	84,705	117 %

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Advance Recoveries	0	0	0 %
2a.Discretionary Government Transfers	2,007,031	2,350,541	117 %
District Unconditional Grant (Non-Wage)	623,243	650,408	104 %
District Discretionary Development Equalization Grant	243,835	243,835	100 %
District Unconditional Grant (Wage)	1,139,954	1,456,298	128 %
2b.Conditional Government Transfers	20,455,061	21,181,661	104 %
Sector Conditional Grant (Wage)	11,713,356	12,354,900	105 %
Sector Conditional Grant (Non-Wage)	2,041,406	2,185,273	107 %
Sector Development Grant	1,575,551	1,575,551	100 %
Transitional Development Grant	367,315	310,000	84 %
General Public Service Pension Arrears (Budgeting)	180,319	180,319	100 %
Pension for Local Governments	3,238,594	3,237,099	100 %
Gratuity for Local Governments	1,338,520	1,338,520	100 %
2c. Other Government Transfers	917,565	450,910	49 %
Support to PLE (UNEB)	13,000	13,000	100 %
Uganda Road Fund (URF)	563,303	437,910	78 %
Youth Livelihood Programme (YLP)	341,262	0	0 %
3. External Financing	610,000	351,348	58 %
United Nations Children Fund (UNICEF)	210,000	135,427	64 %
Global Fund for HIV, TB & Malaria	220,000	16,955	8 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	198,965	111 %
Total Revenues shares	24,961,088	25,219,690	101 %

Cumulative Performance for Locally Raised Revenues

The approved annual budget for Locally Raised Revenue for the FY 2019/2020 was Ugx 971,431,000. At the end of Q4, the cumulative receipts were Ugx 885,231,000 (91%) of the budget received. It's noted that two revenue sources i.e Land fees and Other fees and charges performed over and above the expected 100% (at 175% and 117% respectively) because more receipts were registered as more and more residents are awakening up to acquire titles for their land in the municipality and surrounding sub counties after acquiring the city status. The other fees and charges source also performed better because of more receipts received from cattle movement permits and sale of trees from government owned forests at sub counties and parishes. The rest of the sources except Rent and Rates & Educational related levies are all sub county sources which are collected concurrently and almost all performed at below 100%. This poor performance is attributed to ever dwindling revenue sources that are being taken away from Mbarara by creation of more new Town Councils from sub counties like Rubindi – Ruhumba Town Council, Rutooma – Bwizibwera Town Councils and now 3 more Town councils have been added almost all taking away the entire sub counties. Matters were compounded by COVID19 interruptions that saw markets and beer clubs closed. Rent and Rates is majorly a source at the district where rent from district owned buildings and houses rented by private institutions and staffs is collected and it performed above the expected at 94% because the institutions that rent these buildings were closed down due to the pandemic.

Cumulative Performance for Central Government Transfers

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The annual budget for Central Government Transfers was Ugx 22,462,092,919 which represents 90% of the total district annual budget. Out of the above total, Ugx 20,455,061,430 was for Conditional Government Transfers and Ugx 2,007,031,489, was for Discretionary Government transfers. By end of Q4, the district realised a cumulative total of Ugx 21,181,661,000 (104%) of the item budget for Conditional Government Transfers and a cumulative total of Ugx 2,350,541,000 (117%) of the item budget for Discretionary Government Transfers. Most Central Government sources like District Unconditional Grant (Non Wage), District Unconditional Grant (Wage), Sector Conditional Grant (Wage), Sector Conditional Grant (Non Wage) all performed above the expected 100%. District Discretionary Development Equalization Grant and Sector Development Grant all performed at 100% because all funds have been released at the end of Q3. General Public Service Pension Arrears (Budgeting) also performed at 100% because all its funds were released in Q1. Transitional Development also performed at 84% because funds are released in 3 quarters instead of 4.

Cumulative Performance for Other Government Transfers

The approved annual budget for OGTs was Ugx 917,565,000 and at the end of Q4, a cumulative total receipts for this source was Ugx 450,910,000 (49%) of the total annual budget. This under performance was due to the fact that YLP has not received any release of funds for the Financial Year 2019/2020. Support to PLE (UNEB) performed at 100% because all its budgeted funds were released in Q2. URF performed above the expected at 78%.

Cumulative Performance for External Financing

The district annual budget for External Financing was Ugx 610,000,000. At the end of Q4, cumulative total receipts were 351,348,000 which represent 58% of the total budget. UNICEF performed at 64%, GAVI at 111% because all funds were released in Q1. Global fund performed at 8%. Reasons for this paltry performance are best known by the donors.

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	665,628	665,918	100 %	166,407	544,575	327 %
District Production Services	132,949	118,814	89 %	33,237	72,457	218 %
Sub- Total	798,578	784,732	98 %	199,644	617,032	309 %
Sector: Works and Transport						
District, Urban and Community Access Roads	599,794	482,790	80 %	149,949	94,624	63 %
District Engineering Services	168,970	163,102	97 %	42,243	101,340	240 %
Sub- Total	768,765	645,892	84 %	192,191	195,964	102 %
Sector: Trade and Industry						
Commercial Services	53,364	45,613	85 %	13,341	26,514	199 %
Sub- Total	53,364	45,613	85 %	13,341	26,514	199 %
Sector: Education						
Pre-Primary and Primary Education	7,278,811	7,044,305	97 %	1,819,703	1,778,289	98 %
Secondary Education	3,760,657	3,841,325	102 %	940,164	1,569,430	167 %
Skills Development	1,146,039	920,766	80 %	286,510	81,713	29 %
Education & Sports Management and Inspection	222,378	101,541	46 %	55,595	30,289	54 %
Sub- Total	12,407,886	11,907,937	96 %	3,101,971	3,459,722	112 %
Sector: Health						
Primary Healthcare	924,185	839,833	91 %	231,046	562,994	244 %
District Hospital Services	174,630	171,747	98 %	43,657	84,437	193 %
Health Management and Supervision	1,833,297	1,961,374	107 %	458,324	701,732	153 %
Sub- Total	2,932,112	2,972,954	101 %	733,028	1,349,163	184 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	551,035	535,661	97 %	137,759	458,574	333 %
Natural Resources Management	167,360	162,306	97 %	41,840	121,012	289 %
Sub- Total	718,395	697,968	97 %	179,599	579,586	323 %
Sector: Social Development						
Community Mobilisation and Empowerment	537,899	171,315	32 %	134,475	152,177	113 %
Sub- Total	537,899	171,315	32 %	134,475	152,177	113 %
Sector: Public Sector Management						
District and Urban Administration	5,365,807	5,663,480	106 %	1,341,452	5,575,516	416 %
Local Statutory Bodies	726,694	732,953	101 %	181,673	529,676	292 %
Local Government Planning Services	304,836	280,408	92 %	76,209	95,871	126 %
Sub- Total	6,397,336	6,676,841	104 %	1,599,334	6,201,063	388 %
Sector: Accountability						
Financial Management and Accountability(LG)	292,404	211,409	72 %	73,101	158,982	217 %

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Internal Audit Services	54,349	42,607	78 %	13,587	16,498	121 %
<i>Sub- Total</i>	346,753	254,016	73 %	86,688	175,480	202 %
Grand Total	24,961,088	24,157,269	97 %	6,240,272	12,756,701	204 %

Vote:537 Mbarara District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,347,587	5,688,259	106%	1,336,897	1,609,006	120%
District Unconditional Grant (Non-Wage)	149,843	154,861	103%	37,461	41,953	112%
District Unconditional Grant (Wage)	114,602	430,946	376%	28,650	347,395	1213%
General Public Service Pension Arrears (Budgeting)	180,319	180,319	100%	45,080	0	0%
Gratuity for Local Governments	1,338,520	1,338,520	100%	334,630	334,630	100%
Locally Raised Revenues	162,976	206,205	127%	40,744	44,832	110%
Multi-Sectoral Transfers to LLGs_NonWage	162,733	140,310	86%	40,683	32,043	79%
Pension for Local Governments	3,238,594	3,237,099	100%	809,648	808,154	100%
Development Revenues	18,220	18,220	100%	4,555	0	0%
District Discretionary Development Equalization Grant	8,220	8,220	100%	2,055	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	5,365,807	5,706,480	106%	1,341,452	1,609,006	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,602	401,173	350%	28,650	401,173	1,400%
Non Wage	5,232,985	5,244,088	100%	1,308,246	5,156,124	394%
Development Expenditure						
Domestic Development	18,220	18,218	100%	4,555	18,218	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,365,807	5,663,480	106%	1,341,452	5,575,516	416%
C: Unspent Balances						
Recurrent Balances						
Wage		42,997	1%			
		29,773				

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Non Wage	13,225		
Development Balances	3	0%	
Domestic Development	3		
External Financing	0		
Total Unspent	43,000	1%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Ugx 5,365,807,000 and at the end of Q4, cumulative receipts amounted to Ugx 5,706,480,000 (106%) of the budget received. This over performance was due to a supplementary budget of Ugx 340,673,000 received in the course of the quarter whereby Ugx 316,344,000 was allocated for wage, Ugx 19,311,000 was allocated to Locally Raised Revenue to cater for utility bills and Ugx 5,018,000 was allocated for Non wage to cater for staff transport allowances. The details of this supplementary are contained in a letter to PSST Ref: AD/02/18 of 15th July 2020. The plan for the quarter was Ugx 1,341,452,000 and the quarter outturn was 1,609,006,000 (120%) of the plan for the quarter. This was again due to the effect of the supplementary which increased quarter allocations. District Unconditional Grant (Non-Wage) performed at 103% of the budget received and 112% of the quarter outturn because of the 5,018,000 supplementary that was allocated to the department to cater for staff transport allowances in Q4. District Unconditional Grant (Wage) performed at 376% of the budget received because of the wage supplementary of Ugx 316,344,000 received at the beginning of Q4 to cater for wage deficit in the department that came about as a result of miscalculated budgeting wage figures by the department. The quarter outturn was at 1213% because the deficit in the last quarters was covered by more allocation in Q4. General Public Service Pension Arrears (Budgeting) performed at 100% of the budget received and at 0% Quarter outturn because all the money budgeted for the year was received in Q1. Gratuity for Local Governments performed at expected 100% of the budget received and at 100% of the quarter outturn. Locally Raised Revenues over performed at 127% of the budget received and 110% of the quarter outturn because of a supplementary of Ugx 19,311,000 that was allocated to Locally Raised Revenue to cater for utility bills. Multi- Sectoral Transfers to LLGs_Non Wage performed at 86% of the budget received because 65% remittances back to LLGs were affected by COVID19. The quarter outturn performed at 79%. Pension for Local Governments performed at the expected 100% of the budget received and 100% of the quarter outturn. DDEG performed at 100% of the budget received and 0% Quarter outturn because all the DDEG funds were released in Q3. Transitional Development Grant performed at 100% of the budget received and 0% of the quarter outturn because all funds were released in Q3. Out of the total cumulative receipts of Ugx 5,706,480,000, the department spent Ugx 5,664,079,000 (106%) of the budget whereby Wage spent Ugx 401,173,000 (350%) of the budget spent and at 1400% of the quarter outturn because of the wage supplementary of Ugx 316,344,000 received at the beginning of Q4 to cater for wage deficit in the department that came about as a result of miscalculated budgeting wage figures by the department. Non Wage spent Ugx 5,244,088,000 out of the 5,232,985,000 (100%) of the budget spent and at 394% of the quarter outturn because of the more money from OPM under Luwero – Rwenzori Project to village CBOs was warranted in the department and transferred to village SACCOs thus increasing the quarter outturn. Domestic Development spent 100% of the budget and 400% of the quarter outturn because all the projects funds were warranted and paid in Q4.

Reasons for unspent balances on the bank account

A total of Shs 43,000,000 (1% of the budget) remained unspent at quarter end. The unspent balance of 13,225,000 for Non wage accumulated as a result of Pension that remained unpaid because of unverified Pension files on IPPS and the elapse of pension death cases - 15 years after death. The balance of 29,773,000 for Wage remained due to some department staff like Sub County and Parish Chiefs that were originally budgeted for in Mbarara but later transferred services to the new district of Rwampara at the during the Financial Year and were not replaced until March 2020.

Highlights of physical performance by end of the quarter

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

Vote:537 Mbarara District**Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	292,404	211,825	72%	73,101	56,285	77%
District Unconditional Grant (Non-Wage)	25,218	24,580	97%	6,305	6,000	95%
District Unconditional Grant (Wage)	121,425	121,425	100%	30,356	29,606	98%
Locally Raised Revenues	54,883	65,820	120%	13,721	20,679	151%
Multi-Sectoral Transfers to LLGs_NonWage	90,878	0	0%	22,719	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	292,404	211,825	72%	73,101	56,285	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,425	121,009	100%	30,356	94,705	312%
Non Wage	170,979	90,400	53%	42,745	64,277	150%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	292,404	211,409	72%	73,101	158,982	217%
C: Unspent Balances						
Recurrent Balances		416	0%			
Wage		417				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		416	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx 292,404,000 and cumulative receipts at the end of Q4 amounted to Ugx 211,825,000 which represents 72% of the total budget received because the budget for Multi-Sectoral Transfers to LLGs_Non Wage was transferred to Administration department. District Unconditional Grant (Non-Wage) performed at 97% of the budget because less funds were released than expected but performed at 95% of the quarter plan. District Unconditional Grant (Wage) performance at 100% of the budget received and the quarter plan performed at 98% because the department had unspent balances from Q3. Locally Raised Revenues performed at 120% of the budget received and 151% of the quarter plan because more local revenue was allocated to the department to cater for court fees arising from a law suit by the Market tenderer. Out of the 211,825,000 cumulative receipts, only 211,409,000 (72%) of the budget was spent. Wage performed at 100% of the budget and quarter outturn performed at 312% because more money was warranted in Q4 to cover for salaries of 2 Finance Officers, Senior Accountant and 3 Accounts Assistants who transferred to Rwampara District at the beginning of the Financial Year and were replaced in April 2020. Non Wage performed at 53% of the budget spent but the plan for quarter was increased to 150% because LST and VAT transfers to LLGs and URA respectively that was supposed to be transferred in Q3 was warranted in Q4. the department had no Development and Donor Budgets.

Reasons for unspent balances on the bank account

The total unspent balances at the end of the quarter was Ugx 416,000 (0% of the budget.). This remained for wage of Office Attendant who resigned in March 2020 due to marital reasons.

Highlights of physical performance by end of the quarter

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

Vote:537 Mbarara District**Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	726,694	753,023	104%	181,673	209,909	116%
District Unconditional Grant (Non-Wage)	288,832	307,933	107%	72,208	91,456	127%
District Unconditional Grant (Wage)	178,961	178,961	100%	44,740	43,990	98%
Locally Raised Revenues	232,980	266,128	114%	58,245	74,463	128%
Multi-Sectoral Transfers to LLGs_NonWage	25,920	0	0%	6,480	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	726,694	753,023	104%	181,673	209,909	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,961	178,812	100%	44,740	88,708	198%
Non Wage	547,732	554,141	101%	136,933	440,968	322%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	726,694	732,953	101%	181,673	529,676	292%
C: Unspent Balances						
Recurrent Balances		20,070	3%			
Wage		149				
Non Wage		19,920				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,070	3%			

Vote:537 Mbarara District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of 726,694,000 and at the end of the quarter, cumulative receipts amounted to Ugx 753,023,000 (104%) of the budget and 116% of the quarter plan. This over performance was due to a supplementary budget of Ugx 26,329,000 to cater for Parish and Village Chairpersons Ex Gratia allowances and to cater for other staff allowances. The details of this supplementary are contained in a letter to PSST Ref: AD/02/18 of 15th July 2020. District Unconditional Grant (Non-Wage) performed at 107% of the budget and at 127% of the quarter plan because of the supplementary. District Unconditional Grant (Wage) performed at the expected 100% of the budget and at 98% of the quarter plan. Locally Raised Revenue receipts were 114% of the budget and 128% of the quarter plan because the department didn't get Local Revenue allocation in Q3. Therefore more local revenue was allocated in Q4 to cater for utility bills and staff allowances. The department had no development and donor budgets. The cumulative expenditure amounted to Ugx 732,953,000 (101%) of the budget spent and 292% of the quarter plan. This was because of the supplementary. Wage expenditure performed at the expected 100% of the budget and 198% of the quarter out turn. Non Wage expenditure performed at 101% and 322% of the quarter outturn because of the supplementary for Ex gratia and all the payments were warranted and effected in the 4th quarter.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 20,070,000 (3%) of the budget. Out of this, Ugx 19,920,000 remained unpaid for Non Wage because Council Allowances and Sectoral committee's allowances were released for the quarter but remained unpaid at the end of the quarter due to COVID19 lockdown which prevented committees and Council from sitting. Ugx 149,000 were residual balances that remained unspent for wages may be due miscalculations during budgeting.

Highlights of physical performance by end of the quarter

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

Vote:537 Mbarara District**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	729,000	722,078	99%	182,250	180,414	99%
District Unconditional Grant (Non-Wage)	3,000	2,450	82%	750	750	100%
District Unconditional Grant (Wage)	71,068	71,068	100%	17,767	16,867	95%
Locally Raised Revenues	16,630	22,620	136%	4,158	12,000	289%
Multi-Sectoral Transfers to LLGs_NonWage	4,778	0	0%	1,194	0	0%
Sector Conditional Grant (Non-Wage)	152,140	152,140	100%	38,035	38,035	100%
Sector Conditional Grant (Wage)	481,384	473,801	98%	120,346	112,762	94%
Development Revenues	69,578	69,578	100%	17,394	0	0%
Sector Development Grant	69,578	69,578	100%	17,394	0	0%
Total Revenues shares	798,578	791,656	99%	199,644	180,414	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	552,453	537,976	97%	138,113	382,308	277%
Non Wage	176,547	177,192	100%	44,137	168,652	382%
Development Expenditure						
Domestic Development	69,578	69,563	100%	17,394	66,073	380%
External Financing	0	0	0%	0	0	0%
Total Expenditure	798,578	784,732	98%	199,644	617,032	309%
C: Unspent Balances						
Recurrent Balances		6,909	1%			
Wage		6,892				
Non Wage		17				
Development Balances		15	0%			
Domestic Development		15				
External Financing		0				
Total Unspent		6,924	1%			

Vote:537 Mbarara District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx 798,578,000. At the end of Q4, the cumulative receipts were Ugx 791,656,000 (99% of the budget received). District Unconditional Grant (Non-Wage) performed at 82% of the budget received because the department was allocated less than budgeted. The quarter plan performed at expected 100%. District Unconditional Grant (Wage) performed at the expected 100% of the budget received and 95% quarter outturn because there were balances from Q3. Locally Raised Revenue receipts over performed at 136% of the budget received and 289% of the quarter outturn because more local revenue was released across all departments as per Budget Desk approval to clear off domestic bills like electricity, water, staff welfare and stationery which had accumulated across the departments. Sector Conditional Grant (Non-Wage) performed at the expected 100% of the budget received and 100% of the quarter plan. Sector Conditional Grant (Wage) also performed at 98% of the budget received and at 94% of the quarter plan because the centre released less than budget. Sector Development Grant performed at 100% of the budget received and 0% of the quarter outturn because all the development funds were released in Q3. The cumulative expenditure for the department amounted to Ugx 784,732,000 (98%) of the budget spent. Wage performed at 97% of the budget spent and at 277% of the quarter outturn because more wage was warranted to cater for salary of arrears of some extension workers which were not paid in Q3. Non Wage performed at 100% of the budget spent and 382% of the quarter outturn because some of the activities' funds were warranted and paid in Q4. Domestic Development expenditure performed at 100% of the budget spent and 380% of the quarter outturn because all the development projects were completed and paid for in Q4. The department had no donor budget.

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was 6,924,000 (1%) of the budget unspent. Out of the total, Ugx 6,892,000 was unspent for wage which was due to mandatory retirement of Mr. Benson Tayebwa the DPMO who retired in early May 2020. Ugx 17,000 and 15,000 were residual balances for non wage and Domestic Development.

Highlights of physical performance by end of the quarter

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

Vote:537 Mbarara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,067,550	2,834,057	137%	516,888	1,285,386	249%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	2,500	3,000	120%	625	873	140%
Multi-Sectoral Transfers to LLGs_NonWage	2,980	0	0%	745	0	0%
Sector Conditional Grant (Non-Wage)	420,744	586,250	139%	105,186	270,702	257%
Sector Conditional Grant (Wage)	1,639,326	2,242,807	137%	409,832	1,013,312	247%
Development Revenues	864,562	548,594	63%	216,140	0	0%
District Discretionary Development Equalization Grant	61,653	61,653	100%	15,413	0	0%
External Financing	610,000	351,348	58%	152,500	0	0%
Sector Development Grant	35,593	35,593	100%	8,898	0	0%
Transitional Development Grant	157,315	100,000	64%	39,329	0	0%
Total Revenues shares	2,932,112	3,382,651	115%	733,028	1,285,386	175%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,639,326	1,833,334	112%	409,832	603,937	147%
Non Wage	428,224	591,113	138%	107,056	351,935	329%
Development Expenditure						
Domestic Development	254,562	197,213	77%	63,640	102,580	161%
External Financing	610,000	351,294	58%	152,500	290,711	191%
Total Expenditure	2,932,112	2,972,954	101%	733,028	1,349,163	184%
C: Unspent Balances						
Recurrent Balances		409,610	14%			
Wage		409,473				
Non Wage		137				
Development Balances		87	0%			

Vote:537 Mbarara District**Quarter4**

Domestic Development	33		
External Financing	54		
Total Unspent	409,697	12%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Ugx 2,932,112,000. At the close of Q4, the cumulative receipts amounted to Ugx 3,382,651,000 (115%) of the budget received. This increase was due to the Wage supplementary of Ugx 603,481,802 that was received in Q4 that increased wage from 1,639,326,000 to 2,242,807,000. The details of this supplementary are contained in a letter to PSST Ref: AD/02/18 of 15th July 2020. District Unconditional Grant (Non-Wage) performed at 100% of the budget spent and 100% of the quarter outturn. Sector Conditional Grant (Non-Wage) performed at 139% of the budget spent and at 257% quarter outturn because of COVID19 supplementary of 165million and Ugx 20,000,000 COVID money that was returned by a Member of Parliament that increased the figure from Ugx 420,744,000 to Ugx 586,250,000. Sector Conditional Grant (Wage) performed at 137% of the budget received and at 247% of the quarter plan because of the wage supplementary that was received in Q4. Local Revenue over performed at 120% because more was allocated to the department in Q4 to cater for utility bills of the department. DDDEG performed at 100% of the budget received and at 0% of the quarter outturn because all the funds were released in Q3. Sector Development Grant also performed at 100% of the budget received and 0% of the quarter outturn because their funds were all released in Q3. Transitional Development Grant performed at 64% of the budget received because that's what was released from the quarter. External Financing performed at 58% of the budget received because donors released less than what was expected. Cumulative expenditure at the end of the quarter amounted to Ugx 2,972,954,000 (101% of the budget spent) whereby Wage expenditure performed at 112% of the budget spent and 147% of the quarter plan due to the supplementary mentioned above. Non Wage performed at 138% of the budget spent and 329% of the quarter plan. This was because of the COVID supplementary received. Domestic Development performed at 77% because Works for construction of OPD at Bubaare HCIII and Staff House at Rubaya HCIII had not been finished to be paid. Quarter outturn performed at 161% because all payments for the projects were warranted in Q4. External Financing performed at 58% of the budget spent because the donors released less than the expected and quarter outturn was 191% because all payments and implementation was done in Q3 but warranting and payment was done in Q4.

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was 409,697,000 (12%) of the budget unspent. Out of the total, Ugx 409,473,000 was unspent for wage which was mainly due to transfer of service of staff in Kinoni HCIV, and other HCIIIs and HCIIIs formerly in Rwampara County that automatically went to the new Rwampara district at the beginning of the Financial Year but were initially budgeted in mbarara under Rwampara County. These staff had not been replaced at the end of Q4. The other reason being normal transfer of services, death, abandonment etc of staff. Ugx 137,000, Ugx 33,000 and Ugx 54,000 were residual balances for non wage, Domestic Development and External Financing respectively.

Highlights of physical performance by end of the quarter

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

Vote:537 Mbarara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,176,604	11,169,490	100%	2,794,151	2,921,566	105%
District Unconditional Grant (Non-Wage)	2,500	2,500	100%	625	625	100%
District Unconditional Grant (Wage)	94,023	94,023	100%	23,506	23,506	100%
Locally Raised Revenues	76,000	48,506	64%	19,000	10,330	54%
Multi-Sectoral Transfers to LLGs_NonWage	3,627	0	0%	907	0	0%
Other Transfers from Central Government	13,000	13,000	100%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,394,809	1,373,169	98%	348,702	443,297	127%
Sector Conditional Grant (Wage)	9,592,645	9,638,292	100%	2,398,161	2,443,808	102%
Development Revenues	1,231,282	1,231,282	100%	307,820	0	0%
Sector Development Grant	1,031,282	1,031,282	100%	257,820	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	12,407,886	12,400,772	100%	3,101,971	2,921,566	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,686,668	9,239,555	95%	2,421,667	2,022,082	83%
Non Wage	1,489,936	1,437,162	96%	372,484	488,125	131%
Development Expenditure						
Domestic Development	1,231,282	1,231,220	100%	307,820	949,514	308%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,407,886	11,907,937	96%	3,101,971	3,459,722	112%
C: Unspent Balances						
Recurrent Balances		492,773	4%			
Wage		492,760				
Non Wage		13				
Development Balances		62	0%			

Vote:537 Mbarara District**Quarter4**

Domestic Development	62		
External Financing	0		
Total Unspent	492,835	4%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Ugx 12,407,886,000 and at the end of the quarter, the cumulative receipts amounted to 12,400,772,000 (100%) of the budget received. District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) all performed at the expected 100% of the budget received and quarter outturn. Sector Conditional Grant (Wage) also performed at 100% of the budget received but at 102% of the quarter outturn because most payments were made in Q4. OGTs (Support to UNEB) performed at 100% of the budget received and at 0% of the quarter outturn because all the money budgeted for the year was received in Q2. Sector Conditional Grant (Non- Wage) performed at 98% of the budget received and at 127% of the quarter outturn because there was more warranted for the quarter. Locally Raised Revenue performed at 64% of the budget received and at 54% of the quarter outturn because the department was allocated less than was budgeted. Sector Development Grant and Transitional Development Grant all performed at 100% of the budget received because funds were released in Q3. At the end of Q4, cumulative expenditure for the department amounted to Ugx 11,907,937,000 (96% of the budget spent) among which wage performed at 95% of the budget spent and 83% of the quarter outturn because COVID19 pandemic halted the recruitment of teachers planned for quarter 4. Non Wage performed at 96% of the budget spent because these funds are released to the department on termly basis. But the output performed at 131% quarter outturn because UPE & USE Capitation for 3rd quarter were released in Q4 because of the Corona lockdown. Domestic Development performed at 100% of the budget spent and at 308% of the quarter outturn because all funds for projects completed were warranted in Q4. The department had no donor budget.

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was 492,835,000 (4%) of the budget unspent. Out of the total, Ugx 492,760,000 was unspent for wage which was mainly due to transfer of service of staff in Primary and Secondary Schools in Rwampara County that automatically went to the new Rwampara district at the beginning of the Financial Year but were initially budgeted for in Mbarara under Rwampara County. These staff had not all been replaced at the end of Q4. The other reason being normal transfer of services, death, abandonment etc of staff. Ugx 13,000, and Ugx 62,000 were residual balances for non wage and Domestic Development.

Highlights of physical performance by end of the quarter

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

Vote:537 Mbarara District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	768,765	662,618	86%	192,191	92,457	48%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	100,363	100,363	100%	25,091	25,091	100%
Locally Raised Revenues	100,370	122,346	122%	25,093	66,866	266%
Multi-Sectoral Transfers to LLGs_NonWage	2,728	0	0%	682	0	0%
Other Transfers from Central Government	563,303	437,910	78%	140,826	0	0%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	768,765	662,618	86%	192,191	92,457	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,363	83,968	84%	25,091	70,484	281%
Non Wage	668,402	561,924	84%	167,100	125,480	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	768,765	645,892	84%	192,191	195,964	102%
C: Unspent Balances						
Recurrent Balances						
		16,726	3%			
Wage		16,395				
Non Wage		331				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,726	3%			

Vote:537 Mbarara District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for Roads was 768,765,000 and at the end of Q4, the cumulative receipts amounted to 662,618,000 (86% of the budget received). District Unconditional Grant (Non Wage) and District Unconditional Grant (Wage) all performed at the expected 100% of the budget received and quarter outturn. Locally Raised revenue performed slightly higher at 122% of the budget received and 266% of the quarter outturn because more money was allocated to all the departments to clear domestic bills like water, electricity, staff allowances and welfare. OGTs (Road Fund) performed at 78% of the budget received and at 0% quarter outturn because there were no funds received for Q4. At the end of the quarter, the cumulative expenditure for the department was Ugx 645,892,000 (84% of the budget spent). Out of this, wage spent 84% of the budget and 281% quarter outturn because of the salary arrears of the Senior Engineer who was recruited in August 2019 and accessed the district payroll in April 2020. Non Wage spent 84% and 75% quarter outturn because there were no Road Funds received in quarter 4. The department had no development budget.

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was 16,726,000 (3%) of the budget unspent. Out of the total, Ugx 16,395,000 was unspent for wage which was due to transfer of service to Rwampara by Senior Engineering Officer (Civil) who was not replaced until March 2020. Ugx 331, 0000 was residual balances for non wage.

Highlights of physical performance by end of the quarter

1. Manual routine maintenance of feeder roads was suspended for three months of April, May and June. 2. Buildings and compounds were maintained for three months. 3. Two feeder roads were carried forward to next FY and one which was carried forward from Q3 was completed 4. Staff salaries were paid

Vote:537 Mbarara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,937	111,937	100%	27,984	27,984	100%
District Unconditional Grant (Wage)	81,337	81,337	100%	20,334	20,334	100%
Sector Conditional Grant (Non-Wage)	30,599	30,599	100%	7,650	7,650	100%
Development Revenues	439,099	439,099	100%	109,775	0	0%
Sector Development Grant	439,099	439,099	100%	109,775	0	0%
Total Revenues shares	551,035	551,035	100%	137,759	27,984	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,337	66,082	81%	20,334	66,082	325%
Non Wage	30,599	30,528	100%	7,650	30,528	399%
Development Expenditure						
Domestic Development	439,099	439,052	100%	109,775	361,964	330%
External Financing	0	0	0%	0	0	0%
Total Expenditure	551,035	535,661	97%	137,759	458,574	333%
C: Unspent Balances						
Recurrent Balances		15,327	14%			
Wage		15,256				
Non Wage		71				
Development Balances		47	0%			
Domestic Development		47				
External Financing		0				
Total Unspent		15,374	3%			

Vote:537 Mbarara District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the sector was Ugx 551,035,000 and the end of Q4, the cumulative receipts were Ugx 551,035,000 (100% of the budget received). District Unconditional Grant (Wage) and Sector Unconditional Grant (Non wage) all performed at the expected 100% of the budget received and at 100% of the quarter plan. Sector Development Grant performed at 100% of the budget received and 0% of the quarter plan because development funds were all released in Q3. At the end of the quarter, cumulative expenditure amounted to 535,661,000 (97% of the budget spent). Wage performed at 81% of the budget spent and at 325% quarter outturn because the salaries of the Assistant Engineering Officer in charge of water and the office typist who were recruited in March did not access the payroll until June 2020 when their salary arrears were paid thus increasing the quarter outturn. Non Wage and Domestic Development both performed at 100% of the budget spent but at 399% and 330% of the quarter outturn respectively because most activities and projects were completed in Q4 and therefore their funds were warranted and paid in Q4 which increased the quarter outturn. The department had no donor financing.

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was 15,374,000 (3%) of the budget unspent. Out of the total, Ugx 15,256,000 was unspent for wage which was due to transfer of service to Rwampara by Assistant Engineering Officer (Water) who was not replaced until March 2020. Ugx 71, 0000 and 47,000 were residual balances for non wage and Domestic Development.

Highlights of physical performance by end of the quarter

take holders coordination meetings, Water and sanitation meetings supervision of water projects are still ongoing , were all conducted.,payment of retention monies ,b.and construction of five stance VIP Primary schoo and kitengure water born toilets l iDrilling and installation of eight bore holes n Rubaya ,Kashare Bukiiro Rubindi and Rwanyamahembe sub counties and payment of Staff salarie

Vote:537 Mbarara District**Quarter4***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,360	162,636	97%	41,840	43,359	104%
District Unconditional Grant (Non-Wage)	2,900	2,900	100%	725	725	100%
District Unconditional Grant (Wage)	121,935	121,935	100%	30,484	30,484	100%
Locally Raised Revenues	36,560	33,998	93%	9,140	11,200	123%
Multi-Sectoral Transfers to LLGs_NonWage	2,162	0	0%	541	0	0%
Sector Conditional Grant (Non-Wage)	3,803	3,803	100%	951	951	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	167,360	162,636	97%	41,840	43,359	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,935	121,626	100%	30,484	90,594	297%
Non Wage	45,425	40,680	90%	11,356	30,418	268%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,360	162,306	97%	41,840	121,012	289%
C: Unspent Balances						
Recurrent Balances		329	0%			
Wage		309				
Non Wage		21				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		329	0%			

Vote:537 Mbarara District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the sector was Ugx 167,360,000 and the end of Q4, the cumulative receipts were Ugx 162,636,000 (97% of the budget received). District Unconditional Grant (Wage) and District Unconditional Grant (Non wage) all performed at the expected 100% of the budget received and at 100% of the quarter plan. Sector Conditional Grant (Non Wage) also performed at 100% budget spent and 100% quarter outturn. Local Revenue performed at 93% of the budget spent and at 123% quarter outturn because the department received more in Q4 to compensate for Q3 allocation that was not made. At the end of the quarter, cumulative expenditure amounted to 162,306,000 (97% of the budget spent). Wage performed at 100% of the budget spent and 297% of the quarter outturn because salaries of the 2 officers who were on interdiction which was later lifted, were all warranted in the department and paid in June 2020. Non Wage performed at 90% of the budget spent and at 268% of the quarter outturn because funds for Q3 activities that didn't take place because of the pandemic were warranted and paid together with Q4.

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was 329,000 (0%) of the budget unspent. Out of the total, Ugx 309,000 was residual unspent for wage probably due miscalculations during budgeting. Ugx 21, 0000 was also residual balance for non wage

Highlights of physical performance by end of the quarter

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

Vote:537 Mbarara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	537,899	183,310	34%	134,475	45,070	34%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	123,874	123,874	100%	30,969	30,969	100%
Locally Raised Revenues	31,664	25,030	79%	7,916	5,500	69%
Multi-Sectoral Transfers to LLGs_NonWage	6,694	0	0%	1,673	0	0%
Other Transfers from Central Government	341,262	0	0%	85,315	0	0%
Sector Conditional Grant (Non-Wage)	29,406	29,406	100%	7,351	7,351	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	537,899	183,310	34%	134,475	45,070	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,874	112,070	90%	30,969	112,070	362%
Non Wage	414,025	59,246	14%	103,506	40,107	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	537,899	171,315	32%	134,475	152,177	113%
C: Unspent Balances						
Recurrent Balances						
		11,995	7%			
Wage		11,805				
Non Wage		190				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,995	7%			

Vote:537 Mbarara District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Ugx 537,899,000 and at the end of the quarter, the cumulative receipts amounted to Ugx 183,310,000 (34% of the budget received). District Unconditional Grant (Non Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non Wage) all performed at the expected 100% of the budget received and at 100% of the quarter plan. Locally Raised Revenue performed at 79% of the budget received because more money was allocated for Q3 and less allocation was made for Q4. OGTs (YLP and UWEP) did not receive any release of funds in the Financial Year. At the end of the quarter, the cumulative expenditure for the department amounted to Ugx 171,315,000 (32% of the budget spent). Wage performed at 90% of the budget spent and 362% of the quarter outturn because as one must have noticed, all the recruitments to replace staff who transferred to the new district of Rwampara took place in April 2020 and the staff didn't access the payroll until June 2020 when they were all paid three months arrears thus increasing the quarter outturn of almost all the affected departments. Non Wage performed at 14% of the budget spent and at 39% quarter outturn because the budget for YLP and UWEP was not realized for the whole Financial Year.

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was 11,995,000 (7%) of the budget unspent. Out of the total, Ugx 11,805,000 was unspent for wage which was due to transfer of service to Rwampara by Senior Community Development Officer who was not replaced until March 2020. Ugx 190,0000 was residual balances for non wage.

Highlights of physical performance by end of the quarter

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

Vote:537 Mbarara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,874	132,112	101%	32,719	33,560	103%
District Unconditional Grant (Non-Wage)	18,973	21,165	112%	4,743	6,096	129%
District Unconditional Grant (Wage)	68,335	68,335	100%	17,084	17,084	100%
Locally Raised Revenues	42,027	42,612	101%	10,507	10,380	99%
Multi-Sectoral Transfers to LLGs_NonWage	1,539	0	0%	385	0	0%
Development Revenues	173,961	173,961	100%	43,490	0	0%
District Discretionary Development Equalization Grant	12,331	12,331	100%	3,083	0	0%
Multi-Sectoral Transfers to LLGs_Gou	161,631	161,631	100%	40,408	0	0%
Total Revenues shares	304,836	306,073	100%	76,209	33,560	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,335	51,458	75%	17,084	51,458	301%
Non Wage	62,539	55,589	89%	15,635	34,713	222%
Development Expenditure						
Domestic Development	173,961	173,362	100%	43,490	9,701	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	304,836	280,408	92%	76,209	95,871	126%
C: Unspent Balances						
Recurrent Balances		25,065	19%			
Wage		16,877				
Non Wage		8,188				
Development Balances		600	0%			
Domestic Development		600				
External Financing		0				
Total Unspent		25,665	8%			

Vote:537 Mbarara District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx 304,836,000 and at the end of Q4, cumulative receipts for the department amounted to Ugx 306,073,000 (100% of the budget received). District Unconditional Grant (Wage) performed at the expected 100% for both the budget received and quarter outturn. District Unconditional Grant (Non Wage) performed at 112% of the budget received and 129% of the quarter outturn because the department received more PAF allocation than what was expected for the quarter. Locally raised Revenue over performed at 101% of the budget received and 99% of the quarter outturn because more money was allocated for Q4. DDDEG and Transfers to LLGs_Non Wage performed both at 100% of the budget received respectively because the funds were all received in Q3. At the end of Q4, cumulative expenditure was Ugx 280,408,000 (92%) of the budget spent. Whereby wage performed at 75% of the budget spent and at 301% of the quarter outturn because of the salary arrears of the newly recruited staff that inflated departmental quarter outturns as earlier elaborated. Non Wage performed at 89% of the budget spent and at 222% of the quarter outturn because of the effects of COVID19 which stalled activities and projects of Q3 so that warrants and payments had to be scheduled into 4th quarter. Domestic Development performed at 100% of the budget spent and the quarter outturn was at 22% because majority of the project funds were warranted and paid in Q3.

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was 25,665,000 (8%) of the budget unspent. Out of the total, Ugx 16,877,000 was unspent for wage which was due to transfer of service to other districts by the Population Officer who was replaced in April 2020. Ugx 8,188,000 Non wage remained unspent for 4th Quarter PAF monitoring which was affected by COVID19 Lockdown. And 600,000 were residual balances for Domestic Development specifically for production of physical plans for Bwizibwera County Headquarters which exercise was affected by the lockdown due to the pandemic of corona.

Highlights of physical performance by end of the quarter

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

Vote:537 Mbarara District**Quarter4***Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,349	53,792	99%	13,587	15,594	115%
District Unconditional Grant (Non-Wage)	3,298	5,341	162%	825	3,201	388%
District Unconditional Grant (Wage)	33,571	33,571	100%	8,393	8,393	100%
Locally Raised Revenues	17,480	14,880	85%	4,370	4,000	92%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,349	53,792	99%	13,587	15,594	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,571	25,131	75%	8,393	11,778	140%
Non Wage	20,778	17,476	84%	5,195	4,720	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,349	42,607	78%	13,587	16,498	121%
C: Unspent Balances						
Recurrent Balances		11,185	21%			
Wage		8,440				
Non Wage		2,745				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,185	21%			

Vote:537 Mbarara District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx 54,349,000. At the end of the quarter, the cumulative receipts for the department was Ugx 53,792,000 (99% of the budget received). District Unconditional Grant (Wage) performed at 100% of the budget received and 100% of the quarter plan. Locally Raised Revenue performed at 85% because less money was allocated for 4th quarter since the department received a supplementary for District Unconditional Grant (Non Wage). District Unconditional Grant (Non Wage) performed at 162% of the budget received and at 388% quarter outturn because of a supplementary budget received in the quarter to cater for audit of Health Centres. At the end of the quarter, cumulative expenditure for the department amounted to 42,607,000 (78%). Wage performed at 57% of the budget spent and at 140% of the quarter outturn because of the salary arrears of the Internal Auditor that was recruited to replace the one who transferred to Rwampara but accessed the payroll in June. However, the position of the District Internal Auditor remains vacant hence the low performance of wage spent. Non Wage performed at 84% of the budget spent and 91% of the quarter outturn because auditing of education institutions did not take place because education institutions were locked down due to COVID19 pandemic.

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was 11,185,000 (21%) of the budget unspent. Out of the total, Ugx 8,440,000 was unspent for wage which was due to transfer of service to other department by the District Internal Auditor in whose position the Senior Internal Auditor acts. Ugx 2,745, 0000 Non wage remained unspent for 4th Quarter meant for auditing of education institutions which were locked down due to COVID19 pandemic.

Highlights of physical performance by end of the quarter

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

Vote:537 Mbarara District**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,364	53,819	101%	13,341	14,690	110%
District Unconditional Grant (Non-Wage)	7,000	7,000	100%	1,750	1,750	100%
District Unconditional Grant (Wage)	30,458	30,458	100%	7,614	7,614	100%
Locally Raised Revenues	6,000	6,455	108%	1,500	2,849	190%
Sector Conditional Grant (Non-Wage)	9,906	9,906	100%	2,477	2,477	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,364	53,819	101%	13,341	14,690	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,458	22,268	73%	7,614	15,103	198%
Non Wage	22,906	23,345	102%	5,727	11,410	199%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,364	45,613	85%	13,341	26,514	199%
C: Unspent Balances						
Recurrent Balances		8,206	15%			
Wage		8,190				
Non Wage		16				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,206	15%			

Vote:537 Mbarara District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Ugx 53,364,000 and at the end of the quarter, the cumulative receipts for the department amounted to Ugx 53,819,000 (101%) of the budget as a result of Ugx 455,000 supplementary for Locally Raised Revenue. Non Wage, Wage and Sector Conditional Grant Non Wage all performed at the expected 100% budget received and 100% quarter plan. Locally raised Revenue performed at 108% because a supplementary was allocated for Q4 to cater for Ankole Cultural day promotion. And at the end of the quarter, cumulative expenditure amounted to Ugx 45,613,000 (85% of the budget spent). Wage performed at 73% of the budget spent and at 198% of the quarter outturn because of the salary arrears of the Commercial Officer who was recruited and did not access the payroll until June 2020. However, the department remains without a Principal Commercial Officer after he transferred to Rwampara District hence the 73% wage performance. Non Wage performed at 102% of the budget spent and at 199% of the quarter outturn because of the Ugx 455,000 supplementary for Locally Raised Revenue to cater for Ankole Cultural day promotion.

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was 8,206,000 (15%) of the budget unspent. Out of the total, Ugx 8,190,000 was unspent for wage which was due to the retirement of the Commercial Officer who retired in December 2019 and was not replaced until April 2020. Ugx 16,000 was residual balances for Non wage.

Highlights of physical performance by end of the quarter

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

Vote:537 Mbarara District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	1. Staff Salaries Paid for 12 Months	1. Staff Salaries Paid for 12 Months.		1. Staff Salaries Paid for 12 Months.	1. Payment of staff salaries done
	2. Pension Paid for 12 Months	2. Pension Paid for 12 Months.		2. Pension Paid for 12 Months.	2. Payment of Pensions done
	3. Gratuity paid	3. Gratuity paid for 12 months		3. Gratuity paid for 12 months	3. Payment of Gratuity done
	4. Workshops and Seminars attended	4. Workshops and Seminars attended		4. Workshops and Seminars attended	4. Workshops and seminars attended
	5. Consultations made to various offices	5. Consultations made to various offices		5. Consultations made to various offices	5. Monitoring and supervision of govt projects carried out.
	6. Staff overtime for staff paid for 12 months	6. Staff overtime for staff paid for 12 months		6. Staff overtime for staff paid for 12 months	
	7. Monitoring and Supervision done Quarterly	7. Monitoring and Supervision done Quarterly		7. Monitoring and Supervision done Quarterly	
	8. Provision of security especially in festive seasons.				
	9. Rehabilitation of head quarter offices and supply of office equipment.				
211101 General Staff Salaries	114,602	484,713	423 %		401,173
211103 Allowances (Incl. Casuals, Temporary)	19,160	17,299	90 %		8,759
212105 Pension for Local Governments	3,238,594	4,853,117	150 %		2,707,416
212107 Gratuity for Local Governments	1,338,520	2,569,186	192 %		1,948,473
221007 Books, Periodicals & Newspapers	1,800	1,081	60 %		117
221008 Computer supplies and Information Technology (IT)	4,200	3,180	76 %		2,130
221009 Welfare and Entertainment	4,740	4,719	100 %		1,220
221016 IFMS Recurrent costs	47,143	47,027	100 %		11,821
221017 Subscriptions	7,000	6,889	98 %		5,139
222001 Telecommunications	2,760	2,650	96 %		1,090
223005 Electricity	2,000	2,000	100 %		0
223006 Water	2,000	2,000	100 %		0

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225001 Consultancy Services- Short term	3,456	3,456	100 %	0
227001 Travel inland	41,148	44,704	109 %	4,902
227002 Travel abroad	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	25,380	17,800	70 %	7,800
228001 Maintenance - Civil	6,000	1,284	21 %	1,054
228002 Maintenance - Vehicles	32,372	29,616	91 %	11,338
321608 General Public Service Pension arrears (Budgeting)	180,319	180,319	100 %	0
Wage Rect:	114,602	484,713	423 %	401,173
Non Wage Rect:	4,957,592	7,787,327	157 %	4,712,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,072,194	8,272,041	163 %	5,113,432
Reasons for over/under performance:	This Output had a cumulative total over performance of 163% on all items because Wage had a budget of Ugx 114,602,000 but at the end of the Financial Year, Performance was 423% of the budget because of the Wage supplementary received at the end of Q3. Non Wage performed at 157% because of a supplementary on District Unconditional Grant (Non Wage) to cater for staff transport allowances.			
Output : 138102 Human Resource Management Services				
%age of staff appraised	(100%) All staff to be appraised	(98%) 98 percent appraised	()	(98%)98 percent appraised
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid salaries	(98%) 98 percent paid salaries	()	(98%)98 percent paid salaries
%age of pensioners paid by 28th of every month	(99%) All Pensioners paid	(98%) 98 percent paid Pension	()	(98%)98 percent paid Pension
Non Standard Outputs:	Procurement of stationery for 12 Months - Payment of Allowances for staff - Payment for staff welfare for 12 Months -Official travels made -Workshops attended			Procurement of stationery - Payment of Allowances for staff - Payment for staff welfare -Official travels made -Workshops attended
211103 Allowances (Incl. Casuals, Temporary)	6,300	6,151	98 %	3,290
213002 Incapacity, death benefits and funeral expenses	5,000	3,500	70 %	1,500
221002 Workshops and Seminars	3,000	3,000	100 %	1,000
221003 Staff Training	2,000	2,000	100 %	1,500
221009 Welfare and Entertainment	10,600	9,670	91 %	3,836
222001 Telecommunications	1,019	1,018	100 %	62
223005 Electricity	1,000	954	95 %	0
223006 Water	375	375	100 %	375

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227001 Travel inland	11,806	11,806	100 %	3,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,100	38,474	94 %	14,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,100	38,474	94 %	14,762
Reasons for over/under performance:	This output under performed at 94% because out of the total budget of Ugx 41,100,000 for Non Wage, Ugx 38,474,000 was realized because some items like funeral expenses and electricity expenses were allocated less funds.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) Capacity building training workshop conducted	(1) Inducted newly recruited staff	()	(1)Inducted newly recruited staff
Availability and implementation of LG capacity building policy and plan	(1) Policy and Plan implemented	(1) Policy in place	()	(1)Policy in place
Non Standard Outputs:	2 Staff trained under Capacity building	Needs assessment made	1. Workshops , Seminars and induction conducted	Needs assessment conducted
221002 Workshops and Seminars	2,032	4,686	231 %	4,686
221003 Staff Training	5,589	5,589	100 %	3,534
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,220	10,275	125 %	8,220
External Financing:	0	0	0 %	0
Total:	8,220	10,275	125 %	8,220
Reasons for over/under performance:	This output over performed at 125% because workshops and Seminars were over allocated more money basically for training/orienting field staff in HCs and Parishes			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	1. Information collected and disseminated 2. Public notices Made 3. Radio and TV Talk shows organized 4. Government functions covered	1. Information collected and disseminated 2. Public notices Made 3. Radio & and TV Talk shows organized 4. Government functions covered	1. Information collected and disseminated 2. Public notices Made 3. Radio & and TV Talk shows organized 4. Government functions covered	1. Information collected and disseminated 2. Public notices Made 3. Radio & and TV Talk shows organized 4. Government functions covered
211103 Allowances (Incl. Casuals, Temporary)	1,460	1,197	82 %	205
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	240
222001 Telecommunications	500	500	100 %	400

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227001 Travel inland	1,628	1,525	94 %	481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,828	3,462	90 %	1,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,828	3,462	90 %	1,326
Reasons for over/under performance:	This output under performed at 90% because less funds were allocated for allowances and Travel inland.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	1. Payroll prepared, printed and distributed	1. Payroll prepared, printed and distributed	1. Payroll prepared, printed and distributed	1. Payroll prepared, printed and distributed
	2. Stationery Procured	2. Stationery Procured	2. Stationery Procured	2. Stationery Procured
	3. Consultations made to line ministry	3. Consultations made to line ministry	3. Consultations made to line ministry	3. Consultations made to line ministry
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,794
227001 Travel inland	6,800	6,800	100 %	561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	10,800	100 %	2,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	10,800	100 %	2,354
Reasons for over/under performance:	This output performed at the expected 100%			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) No Funds	(0%) No Planned Activity	(0%)No Funds	(0%)No Planned Activity
Non Standard Outputs:	1. Postage and courier expenses paid	1. Postage and courier expenses paid	1. Postage and courier expenses paid	1. Postage and courier expenses paid
	2. Office Stationery Procured	2. Office Stationery Procured	2. Office Stationery Procured	2. Office Stationery Procured
	3. Staff welfare paid	3. Staff welfare paid	3. Staff welfare paid	3. Staff welfare paid
	4. Staff overtime paid	4. Staff overtime paid	4. Staff overtime paid	4. Staff overtime paid
211103 Allowances (Incl. Casuals, Temporary)	5,100	4,481	88 %	992
221009 Welfare and Entertainment	3,435	3,440	100 %	700
221011 Printing, Stationery, Photocopying and Binding	3,000	2,956	99 %	1,004
222002 Postage and Courier	1,200	700	58 %	0

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223005 Electricity	2,000	1,964	98 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,735	13,540	92 %	3,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,735	13,540	92 %	3,196
Reasons for over/under performance:	The output under performed at 92% because items like Postage and Courier Services, allowances were allocated very little funds throughout the year.			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Transfer made	Not Planned		Not planned
263104 Transfers to other govt. units (Current)	42,197	351,771	834 %	351,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,197	351,771	834 %	351,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,197	351,771	834 %	351,771
Reasons for over/under performance:	This output over short the expected performance at 834% because originally, 65% remittances to LLGs including Town Councils were not budgeted for because they were not remitted through the IFMS. Along the FY, All Local Revenues were required to be banked on the District General Fund Account and the district would transfer back 65% to the LLGs. This Increased the Local revenue Budgeted hence the supplementary.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) Not planned	(0)	(0)Not Planned
No. of existing administrative buildings rehabilitated	(0) N/A	(0) Not Planned	(0)	(0)Not planned
No. of solar panels purchased and installed	(0) N/A	(0) Not Planned	(0)	(0)Not Planned
No. of administrative buildings constructed	(0) N/A	(0) Not Planned	(0)	(0)Not Planned
No. of vehicles purchased	(0) N/A	(0) Not Planned	(0)	(0)Not Planned
No. of motorcycles purchased	(1) Motor Cycle Procured	(0) Not Planned	(0)	(0)Not Planned
Non Standard Outputs:	N/A	Not procured		BOQs for procurement of Motorcycles prepared
312201 Transport Equipment	10,000	9,997	100 %	9,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,997	100 %	9,997
External Financing:	0	0	0 %	0
Total:	10,000	9,997	100 %	9,997
Reasons for over/under performance:	The output performed at the average expected (100%)			
<i>Total For Administration : Wage Rect:</i>	<i>114,602</i>	<i>484,713</i>	<i>423 %</i>	<i>401,173</i>

Vote:537 Mbarara District**Quarter4**

<i>Non-Wage Recurrent:</i>	5,070,252	8,205,375	162 %	5,085,669
<i>GoU Dev:</i>	18,220	20,273	111 %	18,218
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,203,074	8,710,361	167.4 %	5,505,060

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-05-31) Submission of annual performance contract report to MoFPED	(1) Annual Performance Contract for FY 2020-2021 submitted to MOPED on 02/07/2020		(2019-05- 31)Submission of annual performance contract report to MoFPED	(2020-07-02)Annual Performance Contract for FY 2020-2021 submitted to MOPED on 02/07/2020
Non Standard Outputs:	District coordinated with the centre (Ministries) - staff welfare provided workshops and seminars attended	District coordinated with the center (Ministries) - staff welfare provided workshops and seminars attended		District coordinated with the center (Ministries) - staff welfare provided workshops and seminars attended	District coordinated with the center (Ministries) - staff welfare provided workshops and seminars attended
	VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.	VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.		VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.	VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.
211101 General Staff Salaries	121,425	178,462	147 %		94,705
211103 Allowances (Incl. Casuals, Temporary)	8,440	9,194	109 %		5,384
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221007 Books, Periodicals & Newspapers	1,800	2,318	129 %		1,782
221008 Computer supplies and Information Technology (IT)	2,800	2,860	102 %		2,800
221009 Welfare and Entertainment	10,400	17,214	166 %		8,650
221011 Printing, Stationery, Photocopying and Binding	5,018	7,502	150 %		5,018
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	2,640	3,470	131 %		2,640
227001 Travel inland	11,000	17,582	160 %		6,000
227004 Fuel, Lubricants and Oils	8,400	14,700	175 %		8,400
Wage Rect:	121,425	178,462	147 %		94,705
Non Wage Rect:	53,498	76,840	144 %		42,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,923	255,302	146 %		137,379

Vote:537 Mbarara District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	This output over performed at 146% because General staff salaries and all other items save for Workshops and Seminars received supplementary allocations in the 3rd and 4th Quarters.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(50000000) -traders, service providers and institutions sensitized on payment of Local Service Tax	() Traders, service providers and institutions sensitized on payment of Local Service Tax		(64368900)Traders, service providers and institutions sensitized on payment of Local Service Tax	()Traders, service providers and institutions sensitized on payment of Local Service Tax
Value of Hotel Tax Collected	() N/A	()		()	()
Value of Other Local Revenue Collections	(663719000) Technical staff, political leaders, traders and the general public sensitized on local revenue generation	() Technical staff, political leaders, traders and the general public sensitized on local revenue generation		(777484395)Technical staff, political leaders, traders and the general public sensitized on local revenue generation	()Technical staff, political leaders, traders and the general public sensitized on local revenue generation
Non Standard Outputs:	Technical staff, political leadership and general public sensitized on local revenue generation	Technical staff, political leadership and general public sensitized on local revenue generation.		Technical staff, political leadership and general public sensitized on local revenue generation	Technical staff, political leadership and general public sensitized on local revenue generation
227001 Travel inland	8,672	12,381	143 %		3,672
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,672	12,381	143 %		3,672
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,672	12,381	143 %		3,672
Reasons for over/under performance:	The output over performed at 143% because a supplementary allocation on Travel inland.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Approved Annual Budget estimates and work plan by Council	(1) Approved Annual Budget estimates and work plan for FY 2020/2021 by Council		(2019-05-31)Approved Annual Budget estimates and work plan by Council	(2020-05-28)Approved Annual Budget estimates and work plan for FY 2020/2021 by Council
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-25) Draft budgets and Annual work plans presented to council	(1) Draft budgets and Annual work plans approved by council		(2019-03-29)Draft budgets and Annual work plans presented to council	(2020-05-28)Draft budgets and Annual work plans approved by council
Non Standard Outputs:	Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval.	Draft Budget estimates and work plans approved by council.		Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval.	Draft Budget estimates and work plans presented to council for approval.
221011 Printing, Stationery, Photocopying and Binding	1,259	1,259	100 %		1,259

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227001 Travel inland	2,000	2,957	148 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,259	4,216	129 %	3,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,259	4,216	129 %	3,259
Reasons for over/under performance:	The Output over performed at 129% because of a supplementary allocation on Travel Inland from Ugx 2,000,000 to 2,957,000			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi, and Rwanyamahembe	Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi, and Rwanyamahembe	Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi, and Rwanyamahembe	Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi, and Rwanyamahembe
227001 Travel inland	6,672	6,672	100 %	6,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,672	6,672	100 %	6,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,672	6,672	100 %	6,672
Reasons for over/under performance:	The output performed at the expected 100%			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) 1 Final accounts produced and submitted to Auditor general.	(1) Final accounts produced and submitted to Auditor general.	(2019-08-31) Final accounts produced and submitted to Auditor general.	(2020-08-24) Final accounts produced and submitted to Auditor general.
Non Standard Outputs:	Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.	Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.	Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.	Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	700
227001 Travel inland	7,300	8,460	116 %	7,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	9,160	115 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	9,160	115 %	8,000
Reasons for over/under performance:	The output over performed at 115% because of a Non Wage supplementary allocation on Travel Inland allowances.			
<i>Total For Finance : Wage Rect:</i>	<i>121,425</i>	<i>178,462</i>	<i>147 %</i>	<i>94,705</i>
<i>Non-Wage Reccurent:</i>	<i>80,101</i>	<i>109,270</i>	<i>136 %</i>	<i>64,277</i>

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	201,526	287,731	142.8 %	158,982

Vote:537 Mbarara District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.	Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.		Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.	Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.
211101 General Staff Salaries	178,961	223,194	125 %		88,708
211103 Allowances (Incl. Casuals, Temporary)	6,000	30,362	506 %		25,920
221007 Books, Periodicals & Newspapers	1,800	1,712	95 %		1,100
221009 Welfare and Entertainment	7,680	15,222	198 %		7,680
221011 Printing, Stationery, Photocopying and Binding	3,000	3,877	129 %		2,503
227001 Travel inland	12,108	17,591	145 %		11,635
227004 Fuel, Lubricants and Oils	2,200	2,021	92 %		2,021
Wage Rect:	178,961	223,194	125 %		88,708
Non Wage Rect:	32,788	70,785	216 %		50,859
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,749	293,979	139 %		139,567
Reasons for over/under performance:	This output over performed at 139% because of a supplementary allocation on wage, and Ex Gratia allowances for councillors and village chairpersons, travel inland, staff welfare, printing and stationery.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased.	Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased.		Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased.	Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased.
211103 Allowances (Incl. Casuals, Temporary)	9,457	14,416	152 %		9,449
221001 Advertising and Public Relations	6,000	7,710	129 %		5,330
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %		6,000
221009 Welfare and Entertainment	1,480	2,437	165 %		1,480

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221011 Printing, Stationery, Photocopying and Binding	4,000	8,335	208 %	3,930	
223005 Electricity	2,000	1,000	50 %	500	
227001 Travel inland	3,000	4,210	140 %	2,785	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	31,937	44,107	138 %	29,475	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	31,937	44,107	138 %	29,475	
Reasons for over/under performance:	This output over performed at 138% because of more allocations on office expenditure items like photocopying and staff allowances				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Office of the Service managed. Board members retainer fees paid Board members meetings paid	Office of the Service Commission managed. Board members retainer fees paid Board members meetings paid Advertisements made for the service commission.		Office of the Service Commission managed. Board members retainer fees paid Board members meetings paid Advertisements made for the service commission.	Office of the Service Commission managed. Board members retainer fees paid Board members meetings paid Advertisements made for the service commission.
211103 Allowances (Incl. Casuals, Temporary)	28,810	40,858	142 %	28,809	
221001 Advertising and Public Relations	2,200	4,400	200 %	2,200	
221007 Books, Periodicals & Newspapers	1,200	1,920	160 %	1,200	
221008 Computer supplies and Information Technology (IT)	440	720	164 %	440	
221009 Welfare and Entertainment	4,800	7,385	154 %	4,800	
221011 Printing, Stationery, Photocopying and Binding	4,200	6,760	161 %	4,200	
222001 Telecommunications	2,100	2,820	134 %	2,100	
223005 Electricity	200	200	100 %	200	
223006 Water	50	50	100 %	50	
227001 Travel inland	11,500	21,402	186 %	11,500	
227004 Fuel, Lubricants and Oils	2,000	5,000	250 %	2,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	57,500	91,515	159 %	57,499	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	57,500	91,515	159 %	57,499	
Reasons for over/under performance:	This output also over performed at 159% because of increased funding on recruitment expenses like advertising, Photocopying and members' sitting allowances.				
Output : 138204 LG Land Management Services					

Vote:537 Mbarara District**Quarter4**

No. of land applications (registration, renewal, lease extensions) cleared	(400) nd applications expected from 11 sub-counties and 6 divisions of Mbarara Municipality	() Land applications made in 11 sub-counties.	(100)100 Land applications made in 11 sub-counties and 6	()Land applications made in 11 sub-counties.
No. of Land board meetings	(6) District Land Board Meetings Conducted.	(4) District Land Board Meetings Conducted.	()District Land Board Meetings Conducted.	()District Land Board Meetings Conducted.
Non Standard Outputs:	Office activities managed. Land board members retainer fees paid. Land board meetings facilitated.	Office activities managed. Land board members retainer fees paid. Land board meetings facilitated.	Office activities managed. Land board members retainer fees paid. Land board meetings facilitated.	Office activities managed. Land board members retainer fees paid. Land board meetings facilitated.
211103 Allowances (Incl. Casuals, Temporary)	11,100	19,491	176 %	11,100
221009 Welfare and Entertainment	1,000	1,400	140 %	1,000
221011 Printing, Stationery, Photocopying and Binding	500	661	132 %	411
222001 Telecommunications	320	350	109 %	250
227001 Travel inland	4,609	7,071	153 %	4,579
227004 Fuel, Lubricants and Oils	1,000	1,500	150 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,529	30,473	164 %	18,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,529	30,473	164 %	18,340
Reasons for over/under performance:	The output over performed at 164% because of more expenditure allocations on land board members allowances, fuel for field visits, printing etc			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 quarterly PAC reports submitted to local governments public accounts committee.	(4) 4 quarterly PAC reports submitted to local governments public accounts committee.	(0)1 quarterly PAC reports submitted to local governments public accounts committee.	(0)1 quarterly PAC reports submitted to local governments public accounts committee.
No. of LG PAC reports discussed by Council	(4) 4 quarterly PAC reports discussed by council	() 1 quarterly PAC reports discussed by council	(0)1 quarterly PAC reports discussed by council	(0)1 quarterly PAC reports discussed by council
Non Standard Outputs:	Office activities managed. District public accounts committee facilitated	Office activities managed. District public accounts committee facilitated	Office activities managed. District public accounts committee facilitated	Office activities managed. District public accounts committee facilitated
211103 Allowances (Incl. Casuals, Temporary)	9,550	12,105	127 %	9,550
221009 Welfare and Entertainment	800	900	113 %	800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
222001 Telecommunications	200	200	100 %	200

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Quarter4

227001 Travel inland	3,357	3,060	91 %	3,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,907	17,265	116 %	14,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,907	17,265	116 %	14,610
Reasons for over/under performance:	The output over performed at 116% because of a supplementary increase PAC members allowances and welfare of meetings			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 meetings held in year for executive members	(12) 12 meetings held in year for executive members	(3)3 meetings held in year for executive members	(3)3 meetings held in the quarter for executive members
Non Standard Outputs:	Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Repaired Airtime for executive members speakers office. paid	Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Repaired Airtime for executive members speakers office. paid	Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Repaired Airtime for executive members speakers office. paid	Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Repaired Airtime for executive members speakers office. paid
222001 Telecommunications	6,000	7,318	122 %	4,504
227001 Travel inland	25,540	39,559	155 %	25,540
227004 Fuel, Lubricants and Oils	65,580	62,580	95 %	62,580
282101 Donations	5,600	8,000	143 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,720	117,457	114 %	97,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,720	117,457	114 %	97,624
Reasons for over/under performance:	This output also over performed at 114% because of supplementary increase in Donations, Chairpersons travels and communication expenses			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Council, sectoral committee & business committee meetings facilitated. PWDs helpers and Chief whip allowances paid.	Council, Sectoral committee ; business committee meetings facilitated. PWDs helpers and Chief whip allowances paid.	Council, Sectoral committee ; business committee meetings facilitated. PWDs helpers and Chief whip allowances paid.	Council, Sectoral committee ; business committee meetings facilitated. PWDs helpers and Chief whip allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	261,452	280,875	107 %	170,661

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227001 Travel inland	1,979	1,900	96 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	263,431	282,775	107 %	172,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	263,431	282,775	107 %	172,561
Reasons for over/under performance:	The output over performed at 107% because of more fund allocation to members' sitting allowances			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,961</i>	<i>223,194</i>	<i>125 %</i>	<i>88,708</i>
<i>Non-Wage Reccurrent:</i>	<i>521,812</i>	<i>654,378</i>	<i>125 %</i>	<i>440,968</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>700,773</i>	<i>877,572</i>	<i>125.2 %</i>	<i>529,676</i>

Vote:537 Mbarara District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for agricultural extension workers paid for all 12 months	paid salaries for all 12 months DPMO and sub sector heads monitored Extension workers activities in all 7 sub counties 4times		paying salaries for Agricultural extension staff for 3 months DPMO and Sub sector heads monitoring Agricultural extension activities in 4 sub counties	Paid salaries for all Extension staff for the three months DPMO and sub sector heads monitored departmental activities in Sub counties; Rubaya, Kagongi, Bukiro, Rubindi, Kagongi, Bubaare and Rwanamahembe
	Agricultural extension activities monitored by district Administration	Agricultural Data on major enterprises collected and final analysisi being done		collecting animal Disease sample and analyzed in the Lab as cases happen	Crops and Animals diseases samples collected and analysed in all sub counties
	Agricultural extension activities monitored by DPMO and Sub sector Heads	Constructed Phase 1 of plant Lab/clinic using funds for national events and workshops		collecting and analyzing Agricultural data in major enterprises	agricultural data in Major enterprises collected and is currently being Analyzed from all sub counties
	Animal disease samples collected and analyzed in the lab.			attending National Workshops and functions by DPMO and Technical staff as they happen	No National event attended because of Covid_19 pandemic.
	Agricultural production data collected and analyzed				
	national Workshops and factions attended by extension workers, DPMO and sub sector heads				
	National agricultural show attended by farmers and technical staff.				
	Vehicles and motorcycles maintained and serviced				
	Agricultural advisory services provided at sub county level				
	Priority commodities and breeds promoted and commercialised along the value chain				

Vote:537 Mbarara District**Quarter4**

	Farmer households and farmer organizations profiled				
	quarterly planing and review meetings conducted				
	Exchange visits, field days and study visits conducted				
	field demonstration kits and materials procured				
	stationery for extension workers procured				
211101	General Staff Salaries	481,384	723,356	150 %	364,441
221002	Workshops and Seminars	24,130	24,130	100 %	24,130
221009	Welfare and Entertainment	2,120	4,414	208 %	2,120
221011	Printing, Stationery, Photocopying and Binding	2,600	3,860	148 %	2,600
221012	Small Office Equipment	1,800	1,800	100 %	1,800
222001	Telecommunications	2,280	3,230	142 %	2,280
224006	Agricultural Supplies	7,000	8,750	125 %	7,000
227001	Travel inland	46,751	69,675	149 %	46,751
227004	Fuel, Lubricants and Oils	37,186	58,280	157 %	37,186
228002	Maintenance - Vehicles	10,600	16,050	151 %	10,600
	Wage Rect:	481,384	723,356	150 %	364,441
	Non Wage Rect:	134,467	190,189	141 %	134,467
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	615,852	913,545	148 %	498,909

Reasons for over/under performance:

The output over performed at 148% because of significant increase on wage and non wage allocations in the course of the Financial Year.

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

N/A

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Quarter4

Non Standard Outputs:	Two motorcycles procured	One aquaculture Demo center was established in Nyamiriro, Rubindi sub county	Development project all planned for in 2nd quarter	One aquaculture Demo center was established in Nyamiriro, Rubindi sub county	
	one aquaculture demonstration center established	one water tank was intalled at the veterinary lab/clinic		one water tank was intalled at the veterinary lab/clinic	
	Water tank procured and Installed				
	Filling cabinet and a table procured				
281504 Monitoring, Supervision & Appraisal of capital works	1,820	10,228	562 %		10,101
312104 Other Structures	18,930	18,930	100 %		18,930
312201 Transport Equipment	22,749	23,149	102 %		8,149
312203 Furniture & Fixtures	1,500	8,487	566 %		8,487
	Wage Rect:	0	0 %		0
	Non Wage Rect:	0	0 %		0
	Gou Dev:	44,999	60,793	135 %	45,666
	External Financing:	0	0	0 %	0
	Total:	44,999	60,793	135 %	45,666

Reasons for over/under performance: This also over performed at 135% because of more allocations to construction of irrigation schemes and milking sheds.

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

N/A					
Non Standard Outputs:	Supervising and backstopping Veterinary extension workers in sub counties	Veterinary Extension Staff backs stopped and supervised in all 7 sub counties 4 times	supervising and backstopping Veterinary Extension workers in Sub counties	Veterinary Extension Staff backs stopped and supervised in all 7 sub counties	
	laboratory consumables procured	All required lab consumables procured	Procuring Lab. consumables	All required lab consumables in the quarter procured	
	Vaccines, reagents and permits collected from Entebbe.	Vaccines for PPR and Animal movement permits were collected from Entebbe.	collecting Vaccines, Reagents and Permits from Entebbe	Vaccines for PPR and Animal movement permits were collected from Entebbe.	
		Electricity and water bills paid for 12 months	Paying Electricity and Water bills.	Electricity and water bills paid for three months	
223005 Electricity	4,665	4,970	107 %		3,804
223006 Water	1,000	1,243	124 %		1,243
224006 Agricultural Supplies	3,000	2,053	68 %		1,803
227001 Travel inland	460	460	100 %		460

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227004 Fuel, Lubricants and Oils	540	540	100 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,665	9,266	96 %	7,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,665	9,266	96 %	7,850
Reasons for over/under performance:	This output under performed at 96% because of less allocation to agricultural supplies to farmers as the activity was shifted to OWEC office			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Farmers are advised in modern farming practices	carried out a total of 48 advisory visits district wide and 10 regulatory visits to all available fish markets	carrying out 7 farmer advisory visits	carried out 12 advisory visits to Rubindi, Rwanyamahembe, Nyakayojo, Kakiika, Nyamitanga, Kagongi, and Bukiro
	Fisheries regulations adhered to,		carring out 3 rgulatory visits in fish markets	carried out 3 regulatory visits to Central Market, Koranorya and Biharwe Markets
227001 Travel inland	460	690	150 %	460
227004 Fuel, Lubricants and Oils	876	1,314	150 %	876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,336	2,004	150 %	1,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,336	2,004	150 %	1,336
Reasons for over/under performance:	The output over performed at 150% because of supplementary allocations to fish regulation activities to curb illegal fishing practices in the district and visits to fish farmers for sensitization meetings.			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop extension workers supervised and backstopped	Crop extension Staff supervised and backstopped in all 7 sub counties 4 times	supervising Extension workers in sub counties	Crop extension Staff supervised and backstopped in all 7 sub counties
	Crop diseases controlled	21 farms most heat by BBW visited and advised on control	controlling crop diseases through farm visits and plant clinic operations	8 farms most heat by BBW visited and advised on control
227001 Travel inland	460	791	172 %	460
227004 Fuel, Lubricants and Oils	540	945	175 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,736	174 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,736	174 %	1,000

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The output over performed at 174% because more funds allocation to travel and fuel expenses to carry out district wide sensitization meetings about banana weevil and other crop diseases that have plagued many farmers in the district.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	farmers advised in modern Apiary management practices	a total of 30 advisory visits were done district wide		carrying out 7 advisory visits to bee keeping communities	carried out 9 advisory visits to bee keepers in sub counties of; Kashsre, Rubindi, Kagongi and Rwanyamahembe
227001 Travel inland	460	801	174 %		460
227004 Fuel, Lubricants and Oils	876	1,533	175 %		876
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,336	2,334	175 %		1,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,336	2,334	175 %		1,336
Reasons for over/under performance:	The output over performed at 175% because more funds were allocated to sensitization activities across the district				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Stationary for Production department procured	All required stationery for the department procured for all quarters		procuring stationery for production department as required	All required stationery for the department procured
	Documents and correspondences delivered and collected to and from sub counties	all documented and correspondences collected and delivered to all sub counties for all quarters		collecting and delivering documents and correspondences to sub counties	all documented and correspondences collected and delivered to all sub counties
	Planning and review workshop held	fuel for coordination offices procured for all the quarters		procuring fuel Production coordination offices	fuel for coordination offices procured for the quarter
	office equipment maintained	fuel for coordination office activities availed		Carrying out timely reporting to the ministry in Entebbe	Fourth quarter report delivered to the ministry
	timely reporting to line ministry	all quarters reports delivered to the ministry		Paying Transport allowances for headquarter staff.	Transport allowances paid for all head quarter staff.
211101 General Staff Salaries	71,068	70,979	100 %		17,867
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,930	110 %		3,729
221002 Workshops and Seminars	4,800	7,200	150 %		4,800

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221009 Welfare and Entertainment	6,465	6,866	106 %	5,933
221011 Printing, Stationery, Photocopying and Binding	3,000	3,746	125 %	3,000
221012 Small Office Equipment	1,000	1,000	100 %	1,000
227001 Travel inland	3,200	3,450	108 %	3,200
227004 Fuel, Lubricants and Oils	1,000	1,250	125 %	1,000
Wage Rect:	71,068	70,979	100 %	17,867
Non Wage Rect:	23,965	28,443	119 %	22,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,033	99,421	105 %	40,529
Reasons for over/under performance:	This output slightly over performed at 105% because of supplementary allocations to Workshops, fuel and printing expenses			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	climate change Mitigated			implemented in 2nd quarter
	Retention for Building animal clinic Paid			
	Capital projects Monitored			
281504 Monitoring, Supervision & Appraisal of capital works	1,659	6,522	393 %	6,078
312101 Non-Residential Buildings	2,920	8,183	280 %	5,264
312104 Other Structures	20,000	17,257	86 %	9,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,579	31,963	130 %	20,406
External Financing:	0	0	0 %	0
Total:	24,579	31,963	130 %	20,406
Reasons for over/under performance:	The output over performed at 130% because of more allocation of funds to construction of the crop clinic at the district and slaughter slabs in the district Rufura			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>552,453</i>	<i>794,335</i>	<i>144 %</i>	<i>382,308</i>
<i>Non-Wage Reccurent:</i>	<i>171,770</i>	<i>233,973</i>	<i>136 %</i>	<i>168,652</i>
<i>GoU Dev:</i>	<i>69,578</i>	<i>92,756</i>	<i>133 %</i>	<i>66,073</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>793,800</i>	<i>1,121,063</i>	<i>141.2 %</i>	<i>617,032</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Improve on MNCH services in the District	improve on MNCH services in the District		Improve on MNCH services in the District	improve on MNCH services in the District
	improve on identified new TB cases	improve on identified new TB cases		improve on identified new TB cases	improve on identified new TB cases
	Improve on immunisation services in the District	Improve on immunisation services in the District		Improve on immunisation services in the District	Improve on immunisation services in the District
	Malaria, IPT and improve on the use of ILLNs	Malaria, IPT and improve on the use of ILLNs		Malaria, IPT and improve on the use of ILLNs	Malaria, IPT and improve on the use of ILLNs
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,078	46 %		2,078
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	200,000	275,685	138 %		140,257
221012 Small Office Equipment	20,000	1,670	8 %		1,670
227001 Travel inland	380,000	147,428	39 %		147,428
227004 Fuel, Lubricants and Oils	9,000	2,031	23 %		1,355
	Wage Rect:	0	0 %		0
	Non Wage Rect:	4,500	46 %		2,078
	Gou Dev:	0	0 %		0
	External Financing:	610,000	70 %		290,711
	Total:	614,500	70 %		292,789
Reasons for over/under performance:	This output under performed at 70% because more funds were spent on Workshops and seminars and other items were allocated less.				
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:

Carrying out routine COVID-19
DHOs office work in pandemic activities
the District
 including
supervision and sensization meeting,
monitoring of health transportation of
services in the mother who are to
District
 deliver,
To improve on the transportation of
well fare of the DHT health workers, Fuel
staff in the District and procurement of
food for quarantine
and payment health
workers and VHTs

COVID-19
pandemic activities
including
sensization meeting,
transportation of
mother who are to
deliver,
transportation of
health workers, Fuel
and procurement of
food for quarantine
and payment health
workers and VHTs

N/A

Reasons for over/under performance: The output performed at 100%

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(5000) Number of OPD patients who visited the NGO health units for basic health services.	(31989) Number of OPD patients who visited the NGO health units for basic health services.	(5000)Number of OPD patients who visited the NGO health units for basic health services.	(3500)Number of OPD patients who visited the NGO health units for basic health services.
Number of inpatients that visited the NGO Basic health facilities	(2000) Number of patients admitted in the IPD for services in the NGO Basic health facilities	(6522) Number of patients admitted in the IPD for services in the NGO Basic health facilities	(1200)Number of patients admitted in the IPD for services in the NGO Basic health facilities	(1500)Number of patients admitted in the IPD for services in the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(20000) Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites	(3855) Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites	(1750)Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites	(1103)Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(3341) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(2000)Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(234)Number of children immunized with pentavalent vaccine in the NGO Basic health facilities

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Non Standard Outputs:	Number of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of patients admitted in the IPD for services in the NGO Basic health facilities
263367 Sector Conditional Grant (Non-Wage)	13,389	13,377	100 %	3,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,389	13,377	100 %	3,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,389	13,377	100 %	3,345
Reasons for over/under performance:	The output over performed at 116% because over more allocations Immunization campaigns.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(134) staffs who are located in the health facilities are 134 Recruitment plan of staffs to work in health facilities are 70	(180) staffs who are located in the health facilities are 180 were trained in the basic health care delivery ie HIV, TB immunisation and others	(134)staffs who are located in the health facilities are 134 Recruitment plan of staffs to work in health facilities are 34	(180)staffs who are located in the health facilities are 180 were trained in the basic health care delivery ie HIV, TB immunisation and others
No of trained health related training sessions held.	(134) training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(4) staffs who are located in the health facilities are 180 were trained in the basic health care delivery ie HIV, TB immunisation and others	(34)training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(4)staffs who are located in the health facilities are 180 were trained in the basic health care delivery ie HIV, TB immunisation and others
Number of outpatients that visited the Govt. health facilities.	(378398) Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(375425) Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(94599)Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(87654)Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable

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Number of inpatients that visited the Govt. health facilities.	(10000) Number of patients admitted in IPD within Public health facilities	(33469) Number of patients admitted in IPD within Public health facilities	(2500)Number of patients admitted in IPD within Public health facilities	(3076)Number of patients admitted in IPD within Public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(18352) deliveries of pregnant mothers conducted	(18214) deliveries of pregnant mothers conducted	(4588)deliveries of pregnant mothers conducted	(3421)deliveries of pregnant mothers conducted
% age of approved posts filled with qualified health workers	(75%) staffing norm is still stuck at 64% and hopefully during FY 2019/2020 34 health workers will be recruited to make 180 raise the staffing norm to 65%	(84%) staffing norm is now standing at 84% and hopefully during FY2020/2021 health workers will be recruited to make 100% raise the staffing	(75%)staffing norm is still stuck at 64% and hopefully during FY 2019/2020 34 health workers will be recruited to make 180 raise the staffing norm to 65%	(84%)staffing norm is now standing at 84% and hopefully during FY2020/2021 health workers will be recruited to make 100% raise the staffing
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89%) district has 525 VHTs	(100%) 525 VHT were trained during the quarter in covid-19	(22%)131 VHT reported in a quarter	(100%)525 VHT were trained during the quarter in covid-19
No of children immunized with Pentavalent vaccine	(16271) number of children below one year immunized with DPT	(9582) number of children below one year immunized with DPT	(4068)number of children below one year immunized with DPT	(3043)number of children below one year immunized with DPT
Non Standard Outputs:	Recruitment of staffs to work in health facilities training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS & TB management. Number of patient that visited ODP of the the health facility in a year Number of patients admitted in IPD within Public health facilities deliveries of pregnant mothers conducted recruited to raise the staffing norm to 75% number of children below one year immunized with DPT	staffs who are located in the health facilities are 180 were trained in the basic health care delivery ie HIV, TB immunisation and others	Recruitment of staffs conduct Training of staff on basic health deliveries in malaria, TB Immunisation and HIV Number of patients attended OPD Number of patients received IPD services Chlidren immunised with DPT Number of Deliveries conducted	staffs who are located in the health facilities are 180 were trained in the basic health care delivery ie HIV, TB immunisation and others
263367 Sector Conditional Grant (Non-Wage)	196,070	227,066	116 %	85,231

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,070	227,066	116 %	85,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,070	227,066	116 %	85,231

Reasons for over/under performance: N/A

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

No of OPD and other wards constructed	(1) Construction of an OPD at bubaare health center II phase 1 using both PHC Devt and DDEG	()	(0.5)Construction of an OPD at bubaare health center III in Bubaare sub county and Renovation of OPD at Kagongi HCIII in Kagongi sub-county and staff house	()
No of OPD and other wards rehabilitated	(1) Construction of an OPD at bubaare health center II phase 1 using both PHC Devt and DDEG	()	()No funds for rehabilitation.	()
Non Standard Outputs:	Construction of an OPD at bubaare health center II phase 1 using both PHC Devt and DDEG		Construction of an OPD at bubaare health center III in Bubaare sub county and Renovation of OPD at Kagongi HCIII in Kagongi sub-county and staff house	
312101 Non-Residential Buildings	97,246	80,487	83 %	16,099

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,246	80,487	83 %	16,099
External Financing:	0	0	0 %	0
Total:	97,246	80,487	83 %	16,099

Reasons for over/under performance: The output under performed at 83% because only Ugx 80,487,000 out of the expected 97,246,000 was allocated for Phase I of construction of an OPD at Bubaare HCIII

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

Number of inpatients that visited the NGO hospital facility	(2800) Number of IPDpatients visitedNGO Hospital for basic health facilities	(5398) Number of IPDpatients visitedNGO Hospital for basic health facilities	()	(410)Number of IPDpatients visitedNGO Hospital for basic health facilities
No. and proportion of deliveries conducted in NGO hospitals facilities.	(50000) Number of proportion of Deliveries conducted in the NGO Hospital	(432) Number of proportion of Deliveries conducted in the NGO Hospital	()	(98)Number of proportion of Deliveries conducted in the NGO Hospital

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Number of outpatients that visited the NGO hospital facility	(100000) Number of OPD patients visited NGO Hospital for basic health facilities	(41770) Number of OPD patients visited NGO Hospital for basic health facilities	()	(4678) Number of OPD patients visited NGO Hospital for basic health facilities
Non Standard Outputs:	Number of IPD patients visited NGO Hospital for basic health facilities	Number of IPD patients visited NGO Hospital for basic health facilities	Number of proportion of Deliveries conducted in the NGO Hospital	Number of IPD patients visited NGO Hospital for basic health facilities
263367 Sector Conditional Grant (Non-Wage)	174,630	171,747	98 %	84,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,630	171,747	98 %	84,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,630	171,747	98 %	84,437
Reasons for over/under performance:	The Output under performed at 98% because only Shs 171,747,000 out of the expected 174,630,000 was allocated to the NGO Health facilities			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Payment health staff salaries in the District	Payment health worker staff salaries in the District	Payment health worker staff salaries in the District	Payment health worker staff salaries in the District
Non Standard Outputs:	payment of staff salaries			
211101 General Staff Salaries	1,639,326	1,833,334	112 %	603,937
Wage Rect:	1,639,326	1,833,334	112 %	603,937
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,639,326	1,833,334	112 %	603,937
Reasons for over/under performance:	The output over performed at 112% because of the supplementary budget received for wage			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

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Non Standard Outputs:	Facilitation the operations of office payment of utility bills for water and electricity Co-ordination by the DHO in the District Maintenance of the office car payment of staff welfare Facilitation of DHTs in supportive supervision in the District	supportive supervision and monitoring of health services in the District Co-ordination of District health department activities staff Welfare at the head office	supportive supervision and monitoring of health services in the District Co-ordination of District health department activities staff Welfare at the head office	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,844	92 %	299
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221007 Books, Periodicals & Newspapers	1,800	1,800	100 %	1,400
221009 Welfare and Entertainment	8,426	8,423	100 %	2,743
221011 Printing, Stationery, Photocopying and Binding	4,600	4,582	100 %	1,901
223005 Electricity	2,400	2,400	100 %	200
227001 Travel inland	12,222	10,066	82 %	1,524
227004 Fuel, Lubricants and Oils	3,207	3,146	98 %	1,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,655	34,262	93 %	11,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,655	34,262	93 %	11,314

Reasons for over/under performance: This output under performed at 93% because of less allocations to allowances and travel inland.

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	Construction of staff house at Rubaya HCIII Using (100,000,000) Sanitation programme monitoring that is ODF in the community, school inspection and hygiene (using 57315309)	construction a staff house at Rubaya HCIII which the finished 1 st phase and construction of OPD at Bubaare HCIII also 1st phase completed. support sanitation activities in the District	construction a staff house at Rubaya HCIII which the finished 1 st phase and construction of OPD at Bubaare HCIII also 1st phase completed. support sanitation activities in the District	
312101 Non-Residential Buildings	157,315	116,726	74 %	86,481

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,315	116,726	74 %	86,481
External Financing:	0	0	0 %	0
Total:	157,315	116,726	74 %	86,481
Reasons for over/under performance:	The output under performed at 74% because less was allocated (Shs 116,726,000) out of the expected Shs 157,315,000			
<i>Total For Health : Wage Rect:</i>	<i>1,639,326</i>	<i>1,833,334</i>	<i>112 %</i>	<i>603,937</i>
<i>Non-Wage Reccurent:</i>	<i>425,244</i>	<i>614,061</i>	<i>144 %</i>	<i>351,935</i>
<i>GoU Dev:</i>	<i>254,562</i>	<i>197,213</i>	<i>77 %</i>	<i>102,580</i>
<i>Donor Dev:</i>	<i>610,000</i>	<i>426,814</i>	<i>70 %</i>	<i>290,711</i>
<i>Grand Total:</i>	<i>2,929,132</i>	<i>3,071,423</i>	<i>104.9 %</i>	<i>1,349,163</i>

Vote:537 Mbarara District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid for all primary school teachers. Support to UNEB for all primary schools.	Payment of staff salaries for all primary school teachers. Support to UNEB for all primary schools.		Payment of staff salaries for all primary school teachers. Support to UNEB for all primary schools.	Payment of staff salaries for all primary school teachers. Support to UNEB for all primary schools.
211101 General Staff Salaries	6,409,581	6,172,118	96 %		1,365,101
211103 Allowances (Incl. Casuals, Temporary)	13,000	23,281	179 %		0
227001 Travel inland	4,563	4,563	100 %		0
	Wage Rect:	6,409,581	6,172,118	96 %	1,365,101
	Non Wage Rect:	17,563	27,844	159 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,427,144	6,199,963	96 %	1,365,101
Reasons for over/under performance:	The output under performed at 96% because General Staff Salaries under performed at 96% due to some staffing gaps that had not been filled at the end of the Financial Year.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(869) Number of teachers paid salaries	()		()	()
No. of qualified primary teachers	(869) Number of qualified primary teachers.	()		()	()
No. of pupils enrolled in UPE	(27068) Number of pupils enrolled in UPE	()		()	()
No. of student drop-outs	(70) Number of student drop-outs captured.	()		()	()
No. of Students passing in grade one	(1000) Number of students passing in grade one.	()		()	()
No. of pupils sitting PLE	(3200) Number of pupils sitting PLE in 65 sitting centres	()		()	()
Non Standard Outputs:	N/A	Support to UPE, made.		Support to UPE, made.	
263367 Sector Conditional Grant (Non-Wage)	463,236	455,929	98 %		147,105

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	463,236	455,929	98 %	147,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	463,236	455,929	98 %	147,105

Reasons for over/under performance: The output under performed at 98% because due to schools lock down, The capitation grant for 2nd term was not paid

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

No. of classrooms constructed in UPE	(10) Construction of 10 classroom blocks in five primary schools : Rwengwe I P/s, Bwizibwera Moslem P/s, Ruburara P/s, Katsikizi P/s, Rugarama II P/s.	() Construction of 10 classroom blocks at Bwizibwera Moslem P/S, Rwengwe I P/S, Ruburara P/S and Rugarama P/S	()	()Construction of 10 classroom blocks at Bwizibwera Moslem P/S, Rwengwe I P/S, Ruburara P/S and Rugarama P/S
No. of classrooms rehabilitated in UPE	(0) N/A	() Completion of construction of 10 classroom blocks at Bwizibwera Moslem P/S, Rwengwe I P/S, Ruburara P/S and Rugarama P/S	()	()Completion of construction of 10 classroom blocks at Bwizibwera Moslem P/S, Rwengwe I P/S, Ruburara P/S and Rugarama P/S
Non Standard Outputs:	Construction of 10 classroom blocks in five primary schools of : Rwengwe I, Bwizibwera Moslem, Ruburara, Katsikizi and Rugarama II primary Schools.	Completion of construction of 10 classroom blocks at Bwizibwera Moslem P/S, Rwengwe I P/S, Ruburara P/S and Rugarama P/S		Completion of construction of 10 classroom blocks at Bwizibwera Moslem P/S, Rwengwe I P/S, Ruburara P/S and Rugarama P/S
281504 Monitoring, Supervision & Appraisal of capital works	15,000	15,000	100 %	8,336
312101 Non-Residential Buildings	345,000	344,983	100 %	229,317
312203 Furniture & Fixtures	28,431	28,431	100 %	28,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,431	388,414	100 %	266,084
External Financing:	0	0	0 %	0
Total:	388,431	388,414	100 %	266,084

Reasons for over/under performance: This output performed at the expected 100%

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

N/A				
Non Standard Outputs:	Payment of 140 secondary school teachers.			

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211101 General Staff Salaries	2,282,014	2,362,725	104 %	651,415
Wage Rect:	2,282,014	2,362,725	104 %	651,415
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,282,014	2,362,725	104 %	651,415

Reasons for over/under performance: This output slightly over performed at 104% due to a supplementary budget on wages

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

N/A				
Non Standard Outputs:		Support to USE, made.		Support to USE, made.
263367 Sector Conditional Grant (Non-Wage)	635,793	635,793	100 %	234,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635,793	635,793	100 %	234,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635,793	635,793	100 %	234,585

Reasons for over/under performance: The output performed at the expected 100%

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

N/A				
Non Standard Outputs:	Construction of Bukiro Seed Secondary School.	Construction of Bukiro Seed Secondary School		Construction of Bukiro Seed Secondary School
312101 Non-Residential Buildings	842,851	842,806	100 %	683,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	842,851	842,806	100 %	683,430
External Financing:	0	0	0 %	0
Total:	842,851	842,806	100 %	683,430

Reasons for over/under performance: The output performed at the expected 100%

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

No. Of tertiary education Instructors paid salaries	(101) 101 tertiary education instructors paid salaries.	() 27 tertiary education instructors paid salaries.	(27)27 tertiary education instructors paid salaries.	(27) tertiary education instructors paid salaries.
No. of students in tertiary education	(1300) 1300 Students in tertiary education.	(325) 325 Students in tertiary education.	(325)325 Students in tertiary education.	(325)325 Students in tertiary education.

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Non Standard Outputs:	Payment of salaries to tertiary education instructors.	Payment of salaries to tertiary education instructors.	Payment of salaries to tertiary education instructors.	Payment of salaries to tertiary education instructors.
211101 General Staff Salaries	901,051	675,778	75 %	50
Wage Rect:	901,051	675,778	75 %	50
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	901,051	675,778	75 %	50
Reasons for over/under performance:	The output under performed at 75% because some of the instructors that transferred services to Rwampara District had not been replaced at the end of the Financial Year			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Tertiary Capitation Grant disbursed to schools	Support to Skills Development done		Support to Skills Development done
263367 Sector Conditional Grant (Non-Wage)	244,988	244,988	100 %	81,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	244,988	244,988	100 %	81,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	244,988	244,988	100 %	81,663
Reasons for over/under performance:	The output performed at the expected 100%			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:		- Inspection of schools done - Monitoring of development projects done		- Inspection of schools done - Monitoring of development projects done
211103 Allowances (Incl. Casuals, Temporary)	13,500	11,264	83 %	3,984
221008 Computer supplies and Information Technology (IT)	7,622	7,621	100 %	3,281
221011 Printing, Stationery, Photocopying and Binding	3,200	4,428	138 %	0
227001 Travel inland	26,906	26,906	100 %	9,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,228	50,219	98 %	17,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,228	50,219	98 %	17,181
Reasons for over/under performance:	The output under performed at 98% because staff allowances were allocated less money for the quarter			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Fielding of district team at National level in ball games, athletics and music dance and drama.	- Carry out Inter school games - Carry out inter District competitions - Participate in			- Carry out Inter school games - Carry out inter District competitions - Participate in
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,090	14 %		90
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	5,500	3,079	56 %		0
221009 Welfare and Entertainment	19,400	5,535	29 %		214
221017 Subscriptions	1,500	0	0 %		0
227001 Travel inland	19,250	8,773	46 %		2,498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,750	18,477	31 %		2,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,750	18,477	31 %		2,802
Reasons for over/under performance:	This output grossly under performed at 31% because all the sports activities were shut down by COVID19 pandemic				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare	Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare			Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare
211101 General Staff Salaries	94,023	70,033	74 %		5,516
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,328	66 %		455
221009 Welfare and Entertainment	5,250	3,197	61 %		1,815
223005 Electricity	2,000	1,300	65 %		500
223006 Water	1,000	600	60 %		600

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227001 Travel inland	3,501	2,857	82 %	1,421
Wage Rect:	94,023	70,033	74 %	5,516
Non Wage Rect:	13,751	9,281	67 %	4,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,773	79,314	74 %	10,307
Reasons for over/under performance:	The output under performed at 74% because almost all items were allocated less money than was budgeted for.			
<i>Total For Education : Wage Rect:</i>	<i>9,686,668</i>	<i>9,280,655</i>	<i>96 %</i>	<i>2,022,082</i>
<i>Non-Wage Reccurrent:</i>	<i>1,486,309</i>	<i>1,442,531</i>	<i>97 %</i>	<i>488,125</i>
<i>GoU Dev:</i>	<i>1,231,282</i>	<i>1,231,220</i>	<i>100 %</i>	<i>949,514</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,404,259</i>	<i>11,954,406</i>	<i>96.4 %</i>	<i>3,459,722</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Payments of general staff salaries to works staff 2. Operation and maintenance of district engineers office	1. Payments of general staff salaries to works staff for twelve months 2. Operation and maintenance of district engineers office for twelve months		1. Payments of general staff salaries to works staff for three months 2. Operation and maintenance of district engineers office for three months	1. Payments of general staff salaries to works staff for three months 2. Operation and maintenance of district engineers office for three months
211101 General Staff Salaries	100,363	132,775	132 %		70,484
211103 Allowances (Incl. Casuals, Temporary)	9,696	10,929	113 %		5,672
221007 Books, Periodicals & Newspapers	720	1,016	141 %		540
221009 Welfare and Entertainment	2,400	3,091	129 %		1,800
221011 Printing, Stationery, Photocopying and Binding	4,800	10,213	213 %		4,903
221012 Small Office Equipment	480	200	42 %		200
222001 Telecommunications	800	1,342	168 %		887
223005 Electricity	1,200	1,800	150 %		900
223006 Water	600	900	150 %		450
227001 Travel inland	4,800	11,188	233 %		8,788
Wage Rect:	100,363	132,775	132 %		70,484
Non Wage Rect:	25,496	40,678	160 %		24,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,859	173,453	138 %		94,624
Reasons for over/under performance:	The output over performed at 138% because of a supplementary for wage and non wage				
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(7) Grading of one community access road in each of the seven sub counties	(7) Grading of one community access road in one county		()Grading of one community access road in one county	()Grading of one community access road in one county
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	101,712	101,712	100 %		0

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

Reasons for over/under performance: The output performed at the expected 100%

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(224) Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads)	(224) Maintainable feeder roads in the whole district (manual routine Routine Manual Maintenance of feeder roads for seven months	(0)Maintainable feeder roads in the whole district (manual routine Routine Manual Maintenance of feeder roads for three months	(0)Works suspended for this quarter as there was no release from URF
Length in Km of District roads periodically maintained	(56) Grading and spot graveling of Selected feeder roads in the whole district carried out thus: 1. Bwizibwera-Mabira-Kitookye-Rwenshanku 12km 2.Amabare-Nyabisirira-Kiruhura Border 9.5km 3. Bunenero-Kaguhanzya-Kyamatambarire 4 out of 10km 4. Orutaitisire-Kabare-Mile26 5km 5. Kibega-Nyakatookye-Nyakabirizi 4.9km 6. Kanyeganyegye-Runengo 9km 7. Bukiro-Rubare-Rubindi 2 out of 16km 8. Kashaka-Karuyenje 2 out of 21.5km	(34) 1. Grading and spot graveling of Bukiro-Rubare-Rubindi road 3km out of 17.5km) 2. Spot graveling of Kashaka-Karuyenje road (2km out of 21.5km) done 3. Grading of Kanyeganyegye-Runengo road-9km 4. Grading (12km) and spot gravelling (1km) of wizibwera-mabira-Kitokye-Rwenshanku road 5. Grading (4km) and spot gravelling (2km) of Bunenero-Kaguhanzya-Kyamatambarire road 6. Grading of Kibega-Nyakatookye-Nyakabirizi road-4.9km	(0)1. Grading of Amabare-Nyabisirira-Kiruhura border road-9.5km 2. Grading of Orutaitisire-Kabare-Mile26 road-5km	(0)Works suspended for this quarter as there was no release from URF

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No. of bridges maintained	(10) Supply and installation of culverts along selected Feeder Roads thus: 1. Bukiro-Rubare-Rubindi 02Lines 2. Rubindi-Kyandahi-Kagongi 01Line 3. Bwizibwera-Mabira-Kitookye 02Lines 4. Rubaya-kasusano 01Line 5. Kanyeganyegye-Runengo 01Line 6. Ntuura-Nyaminyobwa-Nkondo 02Lines 7. Kashaka-Karuyenje 01Line	(10) Supply and installation of culverts along selected Feeder Roads thus: 1. Bukiro-Rubare-Rubindi 02Lines 2. Bwizibwera-Mabira-Kitookye 02Lines 3. Rubaya-kasusano 01Line 4. Kanyeganyegye-Runengo 01Line 5. Ntuura-Nyaminyobwa-Nkondo 02Lines 6. Kashaka-Karuyenje 02Lines	(0)Supply and installation of culverts along selected Feeder Roads thus: 1. Ntuura-Nyaminyobwa-Nkondo 02Lines	(0)culvert installation planned and implemented in previous quarters
Non Standard Outputs:	N/A	N/A	N/A	
263104 Transfers to other govt. units (Current)	369,495	268,014	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,495	268,014	73 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,495	268,014	73 %	0
Reasons for over/under performance:	The output under performed at 73% because due to COVID-19 Pandemic, Uganda Road Fund did not release Q4 road maintenance funds which affected works planned for the quarter			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	1. Maintenance of office building (cleaning) at District headquarters 2. Maintenance of compounds at headquarters 3. Facilitation of works staff at headquarters (transport allowances)	1. Maintenance of office building (cleaning) at District headquarters for twelve months 2. Maintenance of compounds at headquarters for twelve months 3. Facilitation of works staff at headquarters (transport allowances) for twelve months	1. Maintenance of office building (cleaning) at District headquarters for three months 2. Maintenance of compounds at headquarters for three months 3. Facilitation of works staff at headquarters (transport allowances) for three months	1. Maintenance of office building (cleaning) at District headquarters for three months 2. Maintenance of compounds at headquarters for three months 3. Facilitation of works staff at headquarters (transport allowances) for three months
211103 Allowances (Incl. Casuals, Temporary)	6,000	8,424	140 %	5,904
224004 Cleaning and Sanitation	12,840	21,343	166 %	12,840

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228001 Maintenance - Civil	83,530	69,364	83 %	50,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,370	99,131	97 %	68,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,370	99,131	97 %	68,953
Reasons for over/under performance:	The output under performed at 97% because maintenance civil received less allocation of funds			
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	1. Maintenance (service and repairs) of Works Service Vehicles at District Headquarters	Maintenance (service and repairs) of Works Service Vehicles at District Headquarters for twelve months	Maintenance (service and repairs) of Works Service Vehicles at District Headquarters for three months	Maintenance (service and repairs) of Works Service Vehicles at District Headquarters for three months
228002 Maintenance - Vehicles	18,000	12,144	67 %	6,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	12,144	67 %	6,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	12,144	67 %	6,570
Reasons for over/under performance:	The output under performed at 67% because only vehicle emergency maintenance was carried out as the funds for maintenance are from Uganda road Fund and were not released for Q4			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	1. Servicing of the road unit 2. Minor repairs to the road unit 3. Provision of security for road unit	1. Servicing of the road unit carried out for nine months 2. Minor repairs to the road unit carried out for nine months	1. Servicing of the road unit for three months 2. Minor repairs to the road unit for three months	No activity carried out.
228003 Maintenance – Machinery, Equipment & Furniture	48,600	51,827	107 %	25,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,600	51,827	107 %	25,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,600	51,827	107 %	25,817
Reasons for over/under performance:	The output over performed at 107% because of the supplementary of about 4million to do maintenance of a water bouser that had broken down.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>100,363</i>	<i>132,775</i>	<i>132 %</i>	<i>70,484</i>
<i>Non-Wage Reccurent:</i>	<i>665,673</i>	<i>573,506</i>	<i>86 %</i>	<i>125,480</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>766,036</i>	<i>706,281</i>	<i>92.2 %</i>	<i>195,964</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, motorcycles and work plans and consultative meetings done utilities paid and staff tea for twelve months paid.	Staff salaries paid for four quarters and work plan submitted		Staff salaries paid for 3 months, motorcycles and work plans and consultative meetings done utilities paid and staff tea for twelve months paid.	Staff salaries paid for four months
211101 General Staff Salaries	81,337	125,085	154 %		66,082
211103 Allowances (Incl. Casuals, Temporary)	1,980	3,960	200 %		1,980
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		1,500
221009 Welfare and Entertainment	1,730	2,912	168 %		1,730
221011 Printing, Stationery, Photocopying and Binding	1,200	1,198	100 %		1,198
227004 Fuel, Lubricants and Oils	2,326	4,155	179 %		2,280
Wage Rect:	81,337	125,085	154 %		66,082
Non Wage Rect:	8,736	13,725	157 %		8,688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,073	138,810	154 %		74,769
Reasons for over/under performance:	This output over performed at 154% because of the wage and non wage supplementary budgets				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision visits carried out in Bubaare, Bukihiro, Rubinda, Kagongi, kashare Rubaya and Rwanyamembe	(30) A total of 30 superviaional visists carried out in the following sub counties ,Bubaare Rudindi and kagongi kashare Rubsaya and rwanyamahembe		(5)Supervision visits carried out in Bubaare, Bukihiro, Rubinda, Kagongi, kashare Rubaya and Rwanyamembe	(10)A total of 10 superviaional visists carried out in the following sub counties ,Bubaare Rudindi and kagongi
No. of water points tested for quality	(60) 60 water point and water sources shall be tested in Rubaya, Kashare, Bukihiro, Kagongi, Rubindi, Bubaare and Rwanyamahembe subcounties	(60) 60 water points were tested from bubaare kashare rwanyamahembe Bukihiro and Runaya sub counties		(15)15 water point and water sources shall be tested in Rubaya, Kashare, Bukihiro, Kagongi, Rubindi, Bubaare and Rwanyamahembe subcounties	(45)45 water points were tested from bubaare kashare rwanyamahembe Bukihiro and Runaya subcounties

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly coordination and intra district meetings held at Water office Kamukuzi	(4) 4 both coordination and intra district meetings were conducted at district head quarters in water office	(2)Both coordination and intra district meetings held at Water office Kamukuzi	(1)Both coordination and intra district meetings were conducted at district head quarters in water office
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) public notice board published at public notice board kamukuzi	(4) Four Public notice boards were displayed on the notice about releases water grant	(2)public notice board published at public notice board kamukuzi	(2)Two Public notice boards were displayed on the notice about releases water grant
No. of sources tested for water quality	(26) collection of 26 water samples for testing of new water sources from Bukiiri,Bubaare,Rubindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe	() N/A	(0)N/A	()N/A
Non Standard Outputs:	Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquarters	Staff welfare ,new papers and stationer nay and allowance paid at district head quarter	Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquarters	Staff welfare ,new papers and stationer nay and allowance paid at district head quarter
211103 Allowances (Incl. Casuals, Temporary)	4,860	7,953	164 %	4,860
221009 Welfare and Entertainment	560	560	100 %	560
221011 Printing, Stationery, Photocopying and Binding	600	583	97 %	583
222001 Telecommunications	80	80	100 %	80
227004 Fuel, Lubricants and Oils	800	1,346	168 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	10,522	152 %	6,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,900	10,522	152 %	6,883
Reasons for over/under performance:	The output over performed at 152% because more funds were allocated to supervision of projects for timely and quality completion.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day held in Kashare world water to be observed on 22nd march 2019	(0) Not conducted due to COVID -19	(0)Planned for q3	()Not conducted due to COVID -19
No. of water user committees formed.	(26) 26new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(26) Atotal of 26 new water committees formed	(0)Activity completed in previous quarters	(26)Activity concluded in previous quarters as planned

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No. of Water User Committee members trained	(26) 26new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(26) A total of 26 new water committees trained on their roles and responsibilities	(0)Activity completed in previous quarters	(0)ctivity concluded in previous quarters as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	() n/a	(0)	(n/a
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(26) District level meetings conducted Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(26) A total of 26 advocacy meeting held in all sub counties	(0)Activity completed in previous quarters	()activity concluded in previous quarters as planned in Rubaya, Bubare,kashare, kagongi,and rwanyamahembe
Non Standard Outputs:	Allowance fuels and lubricants stationary and welfare for staff paid at District head quarters	taff allowances fuels and lubricants stationery paid at district head quarters	Allowance fuels and lubricants stationary and welfare for staff paid at District head quarters	Staff allowances fuels and lubricants stationery paid at district head quarters
211103 Allowances (Incl. Casuals, Temporary)	7,637	11,637	152 %	7,637
221009 Welfare and Entertainment	3,350	3,632	108 %	3,350
221011 Printing, Stationery, Photocopying and Binding	500	495	99 %	495
222001 Telecommunications	50	50	100 %	50
223005 Electricity	500	1,000	200 %	500
223006 Water	500	500	100 %	500
227004 Fuel, Lubricants and Oils	2,426	4,582	189 %	2,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,963	21,896	146 %	14,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,963	21,896	146 %	14,958

Reasons for over/under performance: The output over performed at 146% because of more allocation of money for office electricity bills that had accumulated, and allocation of more money to fuel and allowances to ensure timely monitoring of water projects in the district.

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Bore hole Rehabilitated in Bubare Kagongi,Rubaya,Kashare,and Rwanyamahembe sub counties	A total of 18 bore holes wererehabilitated in sub counties of Rubaya ,kashare Kagonngi Rwanyamahembe and Bubaare	Bore hole Rehabilitated in Bubare Kagongi,Rubaya,Kashare,and Rwanyamahembe sub counties	A total of 18 bore holes wererehabilitated in sub counties of Rubaya ,kashare Kagonngi Rwanyamahembe and Bubaare
263201 LG Conditional grants (Capital)	45,000	44,999	100 %	44,999

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	44,999	100 %	44,999
External Financing:	0	0	0 %	0
Total:	45,000	44,999	100 %	44,999
Reasons for over/under performance:	The output performed at expected 100% and a total of 18 bore holes were rehabilitated in sub counties of Rubaya ,kashare Kagonggi Rwanyamahembe and Bubaare and they are functional and in use			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Water and sanitation facilities supervised and monitored for efficiency and value for money	All water and sanitation facilities were monitored politically and supervised technically in the su counties of Rubindi kashare kagongi Rwanyamahembe and Buk	Water and sanitation facilities supervised and monitored for efficiency and value for money .During and after construction	All water and sanitation facilities were monitored politically and supervised technically in the su counties of Rubindi kashare kagongi Rwanyamahembe and Bukiiri
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,980	110 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,980	110 %	680
External Financing:	0	0	0 %	0
Total:	10,000	10,980	110 %	680
Reasons for over/under performance:	The output over performed at 110% because more allocation for monitoring of the projects			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) Public latrine in Bukiro at kitengure p/school and Rubaya -Rwatsinga primary school constructed	(2) 2NOpublic latrines, one VIP latrine and one water borne toilets constructed at Rwanstinga and kitengure primary schools in Rubaya and Bukiro sub counties respectively	(0)	(2)2NOpublic latrines, one VIP latrine and one water borne toilets constructed at Rwanstinga and kitengure primary schools in Rubaya and Bukiro sub counties respectively
Non Standard Outputs:	Water born toilets at District head quarters renovated	N/A		N/A
312104 Other Structures	59,099	59,099	100 %	40,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,099	59,099	100 %	40,791
External Financing:	0	0	0 %	0
Total:	59,099	59,099	100 %	40,791
Reasons for over/under performance:	The output performed at the expected 100%			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(9) Boreholes sited, drilled and installed in Bukiro 2,Rwanyamahembe 1.,Kashare 2,Rubaya 3	(9) A total of 9hand pump boreholes were drilled and installed in the sub counties of Bukiro,Rubindi Kashare and Rubaya		(2)Boreholes sited, drilled and installed in,Rwanyamahembe 1,Kashare 1	(7)A total of 7 hand pump boreholes were drilled and installed in the sub counties of Bukiro,Rubindi Kashare and Rubaya
No. of deep boreholes rehabilitated	(15) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kagongi,Rwanyamahembe,Bubare	(18) 18 bore holes were rehabilitated in kashare,Bubaare kagongi and Rubaya sub countries		(4)Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kagongi,Rwanyamahembe,Bubare	(14)14 bore holes were rehabilitated in kashare,Bubaare kagongi and Rubaya sub counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	244,000	244,000	100 %		196,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	244,000	244,000	100 %		196,850
External Financing:	0	0	0 %		0
Total:	244,000	244,000	100 %		196,850
Reasons for over/under performance:	The output performed at the expected 100%				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) extension of solar piped water constructed ik kashare	() one solar piped water system was constructed and extended in kashare -milongo parist with five public tap stand		(1)Extension of solar piped water constructed ik kashare	()one solar piped water system was constructed and extended in kashare -milongo parist with five public tap stand
Non Standard Outputs:	N/A/N/A	N/A		N/A	N/A
312104 Other Structures	81,000	79,974	99 %		78,644
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	81,000	79,974	99 %		78,644
External Financing:	0	0	0 %		0
Total:	81,000	79,974	99 %		78,644
Reasons for over/under performance:	The output under performed at 99% because the central government released less than was budgeted.				
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098201 Water distribution and revenue collection					
N/A					
N/A					
N/A					

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Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>81,337</i>	<i>125,085</i>	<i>154 %</i>	<i>66,082</i>
<i>Non-Wage Reccurent:</i>	<i>30,599</i>	<i>46,142</i>	<i>151 %</i>	<i>30,528</i>
<i>GoU Dev:</i>	<i>439,099</i>	<i>439,052</i>	<i>100 %</i>	<i>361,964</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>551,035</i>	<i>610,279</i>	<i>110.8 %</i>	<i>458,574</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff paid allowances	staff allowances, office coordination, travel in land, stationery and utilities		Staff paid wages for Q4, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination	Payment of staff allowances, office coordination, travel in land, stationery and utilities
211101 General Staff Salaries	121,935	148,840	122 %		90,594
211103 Allowances (Incl. Casuals, Temporary)	3,000	4,983	166 %		2,807
221009 Welfare and Entertainment	1,485	1,341	90 %		972
222001 Telecommunications	400	400	100 %		320
223005 Electricity	200	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	400	732	183 %		400
227004 Fuel, Lubricants and Oils	400	758	190 %		400
Wage Rect:	121,935	148,840	122 %		90,594
Non Wage Rect:	6,085	8,215	135 %		4,899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,020	157,055	123 %		95,493
Reasons for over/under performance:	The output over performed at 123% because of the wage supplementary and Non wage to cater for staff allowances, and wetland supervision				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) Number of tree seedlings raised and distributed for planting	(15000) tree seedlings raised in the FY		(2500)Tree seedlings raised for planting at district and sub county land, institutions	(2500)10,000 tree seedlings distributed for planting at sub-county level
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,929	122 %		1,656
221011 Printing, Stationery, Photocopying and Binding	500	425	85 %		300
224006 Agricultural Supplies	2,600	2,433	94 %		1,849
227001 Travel inland	1,000	1,500	150 %		1,000

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227004 Fuel, Lubricants and Oils	1,000	402	40 %	402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	7,689	103 %	5,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	7,689	103 %	5,207

Reasons for over/under performance: The output over performed at 103% because of more allocation for staff allowances and mileage

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(100) acres of degraded wetland sections restored	(150) acres of wetlands restored	(25)acres of degraded wetland sections restored	(25)acres of degraded sections of wetlands restored
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,800	4,125	147 %	2,800
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227001 Travel inland	900	651	72 %	651
227004 Fuel, Lubricants and Oils	1,003	2,303	230 %	1,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,803	7,179	149 %	4,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,803	7,179	149 %	4,554

Reasons for over/under performance: The output over performed at 149% because of the field engagements with the community in wetland restoration

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
Non Standard Outputs:	50 local environment committee members trained in climate change mitigation and adaptation mechanisms	10 LEC members trained in Climate Change Adaptation	10 LEC members trained in climate change mitigation and adaptation mechanisms	10 LEC members were trained in climate change adaptation mechanisms
211103 Allowances (Incl. Casuals, Temporary)	600	302	50 %	302
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	302	30 %	302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	302	30 %	302

Reasons for over/under performance: The output under performed at 30% because less money was allocated to the activities

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(10) 10 environment inspections conducted for monitoring compliance to environmental legislation	(8) environment inspections on district projects and compliance monitoring on wise-use of wetlands	(2)environment inspections conducted for monitoring compliance to environmental legislation	(6)environment inspections on district projects and compliance monitoring on wise-use of wetlands
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,900	4,876	168 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	4,876	168 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	4,876	168 %	2,900
Reasons for over/under performance:	The output over performed at 168% because of more allocation to allowances to carry out the monitoring and evaluation of compliance in rural areas.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(300) 300 land titles issued district wide. 100 instructions to survey issued. 50 land disputes settled	(575) Land titling offers processed	(75)land titles issued. 200 instructions to survey issued. 10 land disputes settled	(100)300 land titling offers processed
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	6,500	4,834	74 %	4,294
221009 Welfare and Entertainment	2,475	788	32 %	586
221011 Printing, Stationery, Photocopying and Binding	1,000	1,565	157 %	865
223005 Electricity	1,000	851	85 %	601
223006 Water	1,000	601	60 %	601
227004 Fuel, Lubricants and Oils	3,000	2,003	67 %	2,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,975	10,642	71 %	8,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,975	10,642	71 %	8,950
Reasons for over/under performance:	The output under performed at 71% because less funds were allocated to the items save for Printing and photocopying of land titles, plans and title deeds			
Output : 098311 Infrastructure Planning				
N/A				

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Non Standard Outputs:	3 physical development plans for rural trading centers, awareness creation on physical planning, Inspections on compliance to physical planning, implementation of physical plans, demarcation of boundaries between urban and peri-urban/rural areas, physical planning committee meetings	1 physical planning meeting conducted. 2 physical planning inspections conducted	1 Physical Planning committee meetings held, 2 physical planning inspections conducted	1 physical planning committee meeting and 2 physical planning inspections
211103 Allowances (Incl. Casuals, Temporary)	3,200	2,400	75 %	1,700
221011 Printing, Stationery, Photocopying and Binding	300	306	102 %	206
227001 Travel inland	1,000	1,700	170 %	1,000
227004 Fuel, Lubricants and Oils	1,500	700	47 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,106	85 %	3,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,106	85 %	3,606
Reasons for over/under performance:	The output under performed at 85% because the department received less than what was budgeted			
<i>Total For Natural Resources : Wage Rect:</i>	<i>121,935</i>	<i>148,840</i>	<i>122 %</i>	<i>90,594</i>
<i>Non-Wage Recurrent:</i>	<i>43,263</i>	<i>44,009</i>	<i>102 %</i>	<i>30,418</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>165,198</i>	<i>192,849</i>	<i>116.7 %</i>	<i>121,012</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	5 Community Groups / IGAs trained 5 Community Participatory planning meeting held 5 Monitoring and supervision conducted	2 community Groups sensitized on development issues 3 Community participatory meetings held 4 entrepreneurship trainings in Rubaya, Kashare, Bubare and Kagongi		1 Community Group/ IGAs trained 1 Community Participatory planning meeting held 1 Monitoring and supervision conducted	4 entrepreneurship trainings in Rubaya, Kashare, Bubare and Kagongi
221011 Printing, Stationery, Photocopying and Binding	100	200	200 %		100
222001 Telecommunications	100	200	200 %		100
227001 Travel inland	1,270	2,516	198 %		1,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,470	2,915	198 %		1,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,470	2,915	198 %		1,470
Reasons for over/under performance:	The output over performed at 198% because more allocations were made for printing, stationery and telecommunication expenses.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2225) A total of 2225 FAL learners trained in the district	(1450) A total of 783 FAL learners trained		(2235) A total 2225 () FAL learners will be trained in the year	
Non Standard Outputs:	-2 FAL Instructors trainings conducted -6 FAL review and planning meetings held FAL data updated FAL activities supervised & monitored Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	2 FAL review meetings i 6 Support supervision and monitoring		-1 FAL review and planning meetings held FAL data updated 1 visit for FAL supervision & monitoring Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	2 FAL review meetings in Rubindi and Bukiro 6 Support supervision and monitoring in Bubaare, Rubindi, Rwanyamahembe, Kashare, kagongi, and rubaya subcounties.
211103 Allowances (Incl. Casuals, Temporary)	800	1,348	168 %		800
221002 Workshops and Seminars	1,200	2,123	177 %		1,200
221011 Printing, Stationery, Photocopying and Binding	101	160	159 %		101

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227001 Travel inland	2,310	3,888	168 %	2,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,411	7,518	170 %	4,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,411	7,518	170 %	4,411

Reasons for over/under performance: The output over performed at 170% because of supplementary allocations for non wage - on all items

Output : 108107 Gender Mainstreaming

N/A					
Non Standard Outputs:	5 Gender mainstreaming meetings held 5 Community sensitization meetings on property Rights & legal marriages conducted	4 mainstreaming meetings of women groups in Bubaare, Kagongi ,Rwanyamahembe, and Kagongi	Gender mainstreaming meetings held 1 Community sensitization meetings on property Rights & legal marriages conducted	4 mainstreaming meetings of women groups in Bubaare, Kagongi ,Rwanyamahembe, and Kagongi	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0	
222001 Telecommunications	100	0	0 %	0	
227001 Travel inland	2,297	1,192	52 %	597	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,597	1,192	46 %	597	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,597	1,192	46 %	597	

Reasons for over/under performance: The output under performed at 46% because Women empowerment funds were not received for the whole Financial Year

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(18) Mbarara Chief Magistrate Court, Kabale Remand Home,) Mbarara Police Station, villages	(5)Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(3)Mbarara Magistrate Court, , Mbarara Police Station
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Non Standard Outputs:	30 children Settled Alternative care arrangements for 30 children in need of care and protection made 10 Family counseling and arbitration visits conducted 200 Cases of Maintenance and custody of children handled 10 Supervision visits of Child care institutions conducted Day of African Child celebrated Support for Divine Marcy Babies Home and Para Social workers Utilities (electricity and water)paid for Office administration (stationary and airtime	33 children resettled i 4 family visits for assessment of prospective foster parents 12 follow ups of fostered children in different parts of the district 18 visits for counselling and arbitration 6 assessments of prospective Foster parents 133 cases of child maintenance and custody handled	8 children Settled and follow ups of settled children Alternative care arrangements for 7 children in need of care and protection made 2 Family counseling and arbitration visits conducted 50 Cases of Maintenance and custody of children handled 2 Supervision visits of Child care institutions conducted Day of African Child celebrated Utilities (electricity and water)paid for Office administration (stationary and airtime	7 children resettled(2 in Ibanda, 1 in Nyakayojo, 2 in Ntungamo and 3 in Isingiro 27 cases of child maintenance handled
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	380	76 %	0
222001 Telecommunications	400	200	50 %	0
223005 Electricity	400	100	25 %	0
223006 Water	400	109	27 %	0
227001 Travel inland	6,481	8,006	124 %	2,815
282101 Donations	2,000	601	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,681	9,396	88 %	2,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,681	9,396	88 %	2,815

Reasons for over/under performance: The output under performed at 88% because less allocations were made on almost all items throughout the year

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) District Youth Council	(3) District Youth Council facilitated 3 times	(1)District Youth Council	(0)None
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Non Standard Outputs:	2 District Youth Executive Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 40 Youth development project (YLP) funded 2 Sub county based Sensitization workshops on developmental issues conducted	27 monitoring and supervision visits of YLP youth groups beneficiaries 1 District Youth Council Executive Meeting Held	10 Youth development project (YLP) funded	7 monitoring visits of youth groups that benefited from YLP
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221002 Workshops and Seminars	12,000	0	0 %	0
221009 Welfare and Entertainment	100	150	150 %	100
221011 Printing, Stationery, Photocopying and Binding	2,200	347	16 %	200
222001 Telecommunications	400	300	75 %	200
227001 Travel inland	11,058	4,252	38 %	1,858
227004 Fuel, Lubricants and Oils	5,000	2,200	44 %	2,200
282101 Donations	307,062	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	345,820	7,249	2 %	4,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,820	7,249	2 %	4,558
Reasons for over/under performance:	The output under performed at 2% because Less funds received than expected. No funds released for YLP beneficiary groups.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 2 Selected / needy PWDs in the district supplied with appliances	(2) 2 white canes provided	(0)	(2)2 white canes provided

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Non Standard Outputs:		2 PWD executive committee meetings held 1 PWD council general meeting held 2 days (PWDs/Elderly)Celebrated 2 Sensitization workshops for PWD on development issues conducted 4 Sensitization workshops for the Elderly on development issues held 10 PWDs groups supported with PWDs special grant	9 groups accessed special grants for PWDs 1 executive committee meeting of District Older Person's Council 1 grants Committee foe special grant held 1 Sensitization workshops for PWD on development issues conducted 6 home visits for PWDs families 1 sensitisation meeting for Elderly in Bubaare	1 Sensitization workshops for the Elderly on development issues held 2 PWDs groups supported with PWDs special grant	3 groups of PWDs accessed /received funds from special gran for PWDs meeting for Elderly in Bubaare 1 sensitisation meeting of parents of children with Disabilities.
221009	Welfare and Entertainment	300	523	174 %	300
221011	Printing, Stationery, Photocopying and Binding	200	334	167 %	200
222001	Telecommunications	100	169	169 %	100
227001	Travel inland	4,341	4,791	110 %	2,341
282101	Donations	7,940	9,704	122 %	6,526
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,880	15,520	120 %	9,467
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,880	15,520	120 %	9,467
Reasons for over/under performance:		The output over performed at 120% because of more supplementary allocations to all the items for aiding the elderly and the disabled.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		20 work places Inspected 2 sensitization meetings of Workers and employers on their rights, responsibilities and other labour laws carried out	17 inspections of work places	5 work places Inspected	None
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	0
222001	Telecommunications	100	60	60 %	0

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227001 Travel inland	1,682	2,358	140 %	882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,882	2,518	134 %	882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,882	2,518	134 %	882

Reasons for over/under performance: The output over performed at 134% because of more allocations to telecommunication and travel inland expenses.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs: 200 labour disputes registered
60 labour disputes settled
Office administration

37 labour disputes settlements at work places
labour disputes registered

50 labour disputes registered
15 labour disputes settled
Office administration

None

221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Un funded this quarter

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 1 Women Council supported	(4) District Women Council supported 3 times Facilitated District Women Chairperson to attend International Women's Day(refund)	(1) Women Council supported	(0)Facilitated District Women Chairperson to attend International Women's Day(refund)
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Non Standard Outputs:	2 District women council executive meetings held 1 District women council general meetings held International women's day Celebrated 30 women groups monitored and Supported with UWEP funding development projects (WEP) sub county based sensitization workshops on women rights and economic empowerment	4 sensitisation meetings of women leaders on development issues in Bukiro, Bubare, Rubaya and Rwanyamahembe. 28 Monitoring and supervision visits of UWEP activities in seven sub counties by District stakeholders (TPC,RDC, DISO, District WEomen Council Chairperson) ,	1 executive meeting held	10 Follow ups of Women groups that accessed UWEP funding Submission of reports and applications for UWEP funding Monitoring of
221009 Welfare and Entertainment	200	300	150 %	200
221011 Printing, Stationery, Photocopying and Binding	200	1,279	640 %	200
222001 Telecommunications	100	400	400 %	100
227001 Travel inland	3,205	6,331	198 %	2,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,705	8,310	224 %	2,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,705	8,310	224 %	2,705
Reasons for over/under performance:	The output over performed at 224% because more funds were allocated to the items to enable functionality of women councils			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	5 Poverty awareness campaigns carried out 5 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 5 CBR activities carried out	6 home visits of PWDs families (CBR)activities carried out 2 sensitization meetings of parents of children with disabilities i Poverty awareness campaigns carried out 1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 2 CBR activities carried out	2 Poverty awareness campaigns carried out 1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 1 CBR activities carried out	None
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0

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227001 Travel inland	1,826	2,301	126 %	1,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,026	2,301	114 %	1,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,026	2,301	114 %	1,026

Reasons for over/under performance: The Output over performed at 114% due to more funds allocation to travel inland expenses

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Salaries for 22 staffs paid 20 support supervision and monitoring visits of sector staff conducted 200 CSOs registered/ renewed their registration Computers and printers Repaired/serviced Staff provided tea Transport allowances for staff paid Campaign against GBV(MIFUMI) supported Office administration Utilities (Electricity) paid Office administration - stationary purchased	salaries for staff paid for 12 months 6 staff members facilitated with transport allowance for 9 months 3 support supervision and monitoring visits of sector staff 69 CSOs registered/ renewed their registration Staff provided tea Transport allowances for staff paid 1 Campaign against GBV(MIFUMI) supported Office administration Utilities (Electricity) paid Office administration - stationary purchased	Salaries of 3 months for 21 staffs paid 5 support supervision and monitoring visits of sector staff conducted 50 CSOs registered/ renewed their registration Computers and printers Repaired/serviced Staff provided tea Transport allowances for staff paid 1 Campaign against GBV(MIFUMI) supported Office administration Utilities (Electricity) paid Office administration - stationary purchased	5 staff members facilitated with transport and lunch Staff supplied with tea Dissemination of NGO regulations 2017 at District HQs Purchase of assorted office items Identifying Youth and OVC to benefit from Covid 19 supplies.
211101 General Staff Salaries	123,874	200,244	162 %	112,070
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,331	108 %	2,000
221007 Books, Periodicals & Newspapers	400	200	50 %	0
221009 Welfare and Entertainment	7,200	4,885	68 %	3,000
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	0
222001 Telecommunications	300	100	33 %	0
223005 Electricity	4,572	1,150	25 %	0
227001 Travel inland	2,588	7,177	277 %	7,177

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282101 Donations	1,000	250	25 %	0
Wage Rect:	123,874	200,244	162 %	112,070
Non Wage Rect:	20,860	18,493	89 %	12,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,734	218,736	151 %	124,247
Reasons for over/under performance:	The output over performed at 151% due to supplementary increase on General Staff Salaries, staff allowances and travel inland expenses.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>123,874</i>	<i>200,244</i>	<i>162 %</i>	<i>112,070</i>
<i>Non-Wage Reccurent:</i>	<i>407,331</i>	<i>75,412</i>	<i>19 %</i>	<i>40,107</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>531,206</i>	<i>275,656</i>	<i>51.9 %</i>	<i>152,177</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid. Office stationery procured Staff transport allowance paid Lunch allowances paid	Staff salaries paid. Office stationery procured Planning Office Managed. Staff transport allowance paid Lunch allowances paid		Staff salaries paid. Office stationery procured Planning Office Managed. Staff transport allowance paid Lunch allowances paid	Staff salaries paid. Office stationery procured Planning Office Managed. Staff transport allowance paid Lunch allowances paid
211101 General Staff Salaries	68,335	89,399	131 %		51,458
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,825	113 %		1,200
221007 Books, Periodicals & Newspapers	1,000	351	35 %		101
221009 Welfare and Entertainment	4,095	4,879	119 %		4,042
221011 Printing, Stationery, Photocopying and Binding	3,147	3,153	100 %		750
222001 Telecommunications	1,000	950	95 %		650
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	2,385	421	18 %		421
	Wage Rect:	68,335	89,399	131 %	51,458
	Non Wage Rect:	15,127	12,580	83 %	7,164
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	83,462	101,979	122 %	58,622
Reasons for over/under performance:	The output over performed at 122% because the supplementary allocations to General Staff Salaries, Staff allowances and Welfare and entertainment				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) District Planner Senior Planner Population Officer Office typist Office Attendant	(5) District Planner Senior Planner Population Officer Office typist Office Attendant		(0) District Planner Senior Planner Population Officer Office typist Office Attendant	(5) District Planner Senior Planner Population Officer Office typist Office Attendant
No of Minutes of TPC meetings	(12) 12 monthly TPC meetings conducted in the whole Financial year 2019/2020.	(0) 3 monthly TPC meetings conducted in the quarter.		(0) 3 monthly TPC meetings conducted in the quarter.	(0) 3 monthly TPC meetings conducted in the quarter.

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Non Standard Outputs:	Monthly TPC meetings conducted Budget Conference conducted Local government assessment exercise conducted.	Monthly TPC Meetings conducted. Budget conference conducted. Local government assessment exercise conducted.	Monthly TPC Meetings conducted. Budget conference conducted. Local government assessment exercise conducted.	Monthly TPC Meetings conducted. Budget conference conducted. Local government assessment exercise conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,653	1,064	64 %	261
221009 Welfare and Entertainment	6,000	6,554	109 %	944
227001 Travel inland	8,132	6,322	78 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,785	13,940	88 %	2,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,785	13,940	88 %	2,205
Reasons for over/under performance:	The Output under performed at 88% because less allocations were made the items like travel inland.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	One statistical abstract produced.	None	One statistical abstract produced.	None
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Not funded.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	One detailed planning model produced.	One detailed planning model produced.	One detailed planning model produced.	One detailed planning model produced.
225001 Consultancy Services- Short term	7,000	6,400	91 %	6,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	6,400	91 %	6,400
External Financing:	0	0	0 %	0
Total:	7,000	6,400	91 %	6,400
Reasons for over/under performance:	The output under performed at 91% because less was spent on consultancy services.			
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners.	Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners.	Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners.	Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners.
221017 Subscriptions	9,300	5,923	64 %	1,992
228004 Maintenance – Other	2,000	512	26 %	512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	6,435	57 %	2,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,300	6,435	57 %	2,504
Reasons for over/under performance:	The output under performed at 57% because of less allocations for internet subscription and maintenance of equipment.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done.	One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done.	One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done.	One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done.
227001 Travel inland	6,000	5,850	97 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,850	95 %	0
Gou Dev:	3,000	3,000	100 %	970
External Financing:	0	0	0 %	0
Total:	6,000	5,850	97 %	970
Reasons for over/under performance:	The output under performed at 97% because less money was allocated for travel inland.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly monitoring of the district projects implemented. Mentoring of the district staff done.	Quarterly monitoring of the district projects implemented. Mentoring of the district staff done.	Quarterly monitoring of the district projects implemented. Mentoring of the district staff done.	Quarterly monitoring of the district projects implemented. Mentoring of the district staff done.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,596	106 %	1,500
227001 Travel inland	9,288	15,436	166 %	9,288

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227004 Fuel, Lubricants and Oils	4,500	16,426	365 %	12,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,288	33,457	219 %	22,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,288	33,457	219 %	22,840
Reasons for over/under performance:	The output over performed at 219% because more funds were allocated for monitoring and evaluation of district projects to ensure timely and quality completion			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of 3 computes in administration and procurement Monitoring of DDEG projects for the FY 2019/2020	DDEG Monitored, Purchased Binding Machine, CAO's Office Chair, 1 Printer and constructed a modern kitchen sink in office	Purchase of 3 computes in administration and procurement Monitoring of DDEG projects for the FY 2019/2020.	DDEG Monitored, Purchased Binding Machine, CAO's Office Chair, 1 Printer and constructed a modern kitchen sink in office
312213 ICT Equipment	2,331	2,331	100 %	2,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,331	2,331	100 %	2,331
External Financing:	0	0	0 %	0
Total:	2,331	2,331	100 %	2,331
Reasons for over/under performance:	The output performed at the expected 100%. Motorcycle procured.			
<i>Total For Planning : Wage Rect:</i>	<i>68,335</i>	<i>89,399</i>	<i>131 %</i>	<i>51,458</i>
<i>Non-Wage Recurrent:</i>	<i>61,000</i>	<i>69,262</i>	<i>114 %</i>	<i>34,713</i>
<i>GoU Dev:</i>	<i>12,331</i>	<i>11,731</i>	<i>95 %</i>	<i>9,701</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,666</i>	<i>170,392</i>	<i>120.3 %</i>	<i>95,871</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
	Staff salaries for 12 months paid, Staff tea supplied for 12 months, staff footage and lunch allowance for 12 months paid, mileage for 12 months paid, office stationery procured, 2 computers maintained.	Staff salaries for 3 months paid, Staff tea supplied for 3 months, staff footage and lunch allowance for 3 months paid, mileage for 3 months paid, office stationery procured, 2 computers		Staff salaries for 3 months paid, Staff tea supplied for 3 months, staff footage and lunch allowance for 3 months paid, mileage for 3 months paid, office stationery procured, 2 computers maintained.	Staff salaries for 3 months paid, Staff tea supplied for 3 months, staff footage and lunch allowance for 3 months paid, mileage for 3 months paid, office stationery procured, 2 computers
211101 General Staff Salaries	33,571	30,971	92 %		11,778
211103 Allowances (Incl. Casuals, Temporary)	1,080	1,795	166 %		1,080
221009 Welfare and Entertainment	1,000	1,427	143 %		1,000
	Wage Rect:	33,571	30,971	92 %	11,778
	Non Wage Rect:	2,080	3,221	155 %	2,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,651	34,192	96 %	13,858
Reasons for over/under performance:	The output under performed at 96% because the depart did not fully utilize the wage budget				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 5 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored	() 7 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centers audited per quarter 5 schools audited per quarter 2 projects monitored		(5) 5 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centers audited per quarter 5 schools audited per quarter 2 projects monitored	(7) 7 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centers audited per quarter 5 schools audited per quarter 2 projects monitored
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) 1 report submitted to council and MOLG	() 1 report submitted to council and MOL		(2019-08-30)1 report submitted to council and MOLG	()1 report submitted to council and MOL

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Non Standard Outputs:	5 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLG	2 Departments audited per quarter 1 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLG	2 Departments audited per quarter 1 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLG	2 Departments audited per quarter 1 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLG
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,120	85 %	1,422
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	980	97	10 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	13,218	11,718	89 %	1,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,698	14,435	77 %	2,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,698	14,435	77 %	2,640
Reasons for over/under performance:	The output under performed at 77% because of failure to release all local revenue budget			
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,571</i>	<i>30,971</i>	<i>92 %</i>	<i>11,778</i>
<i>Non-Wage Reccurent:</i>	<i>20,778</i>	<i>17,656</i>	<i>85 %</i>	<i>4,720</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>54,349</i>	<i>48,627</i>	<i>89.5 %</i>	<i>16,498</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio programmes and talk show held to create awareness in the District	() two radio talk shows were held to create awareness on trade development	()		()two radio talk shows were held to create awareness on trade development
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trainings conducted and reported in sub counties of Rubindi,Rubaya,bub aareKashare,kagongi Bukiro and Rwanyamahembe	() training meetings and reports in sub counties of rubaya,rubindi and rwanyamahembe	()		()training meetings and reports in sub counties of rubaya,rubindi and rwanyamahembe
No of businesses inspected for compliance to the law	(12) Twelve businesses inspected for compliance to the law in all seven sub counties	() 20 businesses were inspected for compliance with the law	()		()20 businesses were inspected for compliance with the law
No of businesses issued with trade licenses	(60) SIXTY TRADE LICENSES ISSUED TO BUSINESSES OWNERS IN ALL SEVEN SUB COUNTIES	() 8 trading licenses were issued to business owners	()		()8 trading licenses were issued to business owners
Non Standard Outputs:	4 reports on trade development and business potential prepared and submitted to relevant authorities	3 reports on trade development and other business potentials		4 reports on trade development and business development potentials	
227001 Travel inland	2,050	4,092	200 %		2,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,050	4,092	200 %		2,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,050	4,092	200 %		2,050
Reasons for over/under performance:	The output over performed at 200% due a supplementary allocation to travel inland from 2,050,000 to 4,092,000				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness radio talk shows conducted	() 3 radio talk shows were conducted	()		()3 radio talk shows were conducted
No of businesses assisted in business registration process	(12) Businesses registered	() 9 businesses were registered in Q4	()		()9 businesses were registered in Q4

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No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS for quality and standards	() 6 ENTERPRISES WERE LINKED TO UNBS FOR QUALITY STANDARDS	()	()6 ENTERPRISES WERE LINKED TO UNBS FOR QUALITY STANDARDS
Non Standard Outputs:	4 sensitization meetings to identify enterprises	4 Sensitization meetings were carried out	4 sensitization meetings to identify enterprises	4 Sensitization meetings were carried out
227001 Travel inland	2,279	743	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,279	743	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,279	743	33 %	0
Reasons for over/under performance:	The output under performed at 33% due to less funding of travel inland expenses			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	() 2 producer groups were linked to UEPB	()	()2 producer groups were linked to UEPB
No. of market information reports disseminated	(4) Information shared with different stake holders	() 6 Information reports shared	()	()6 Information reports shared
Non Standard Outputs:	producers identified and sensitized on market linkages	sensitization meetings on market linkages	producers identified and sensitized on market linkages	sensitization meetings on market linkages
227001 Travel inland	3,298	5,762	175 %	3,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,298	5,762	175 %	3,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,298	5,762	175 %	3,298
Reasons for over/under performance:	The output over performed at 175% due to supplementary allocation to travel inland from 3,298,000 to 5,762,000 to cater for sensitization on market linkages and export promotion			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) cooperatives supervised	() 12 cooperatives were supervised in Q4	()	()12 cooperatives were supervised in Q4
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilized and registration	() 10 cooperative groups were mobilized and registered	()	()10 cooperative groups were mobilized and registered
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	()	()	()
Non Standard Outputs:	4 Trainings of cooperative leaders,employees and members on compliance with regulations	reports on training of cooperative leaders employees and members on compliance with the regulations	4 Trainings of cooperative leaders,employees and members on compliance with regulations	reports on training of cooperative leaders employees and members on compliance with the regulations
227001 Travel inland	2,050	4,100	200 %	2,050

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,050	4,100	200 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,050	4,100	200 %	2,050
Reasons for over/under performance:	The output over performed at 200% due to supplementary allocation supervision, training and regulation of cooperative groups			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() N/A	() 3 tourism interventions were mainstreamed in the DDP	()	()3 tourism interventions were mainstreamed in the DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) hospitality facilities identified	()	()	()40 hospitality facilities were identified and inspected
Non Standard Outputs:	4 reports on tourism activities	3 reports were produced and disseminated	a report on tourism activities produced	3 reports were produced and disseminated
221002 Workshops and Seminars	800	800	100 %	800
221011 Printing, Stationery, Photocopying and Binding	300	338	113 %	300
222001 Telecommunications	300	330	110 %	300
227001 Travel inland	2,392	2,564	107 %	1,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,792	4,032	106 %	2,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,792	4,032	106 %	2,532
Reasons for over/under performance:	The output over performed at 106% because of more allocations to printing and stationery, communication expenses and travel inland expenses to facilitate tourism promotional services in the district.			
Output : 068306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(6) Producer groups identified for value addition	() 5 producer groups were identified for value addition	()	()5 producer groups were identified for value addition
Non Standard Outputs:	4 trainings conducted	4 training meetings conducted and reports produced	4 trainings conducted	4 training meetings conducted and reports produced
227001 Travel inland	4,216	3,870	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,216	3,870	92 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,216	3,870	92 %	0
Reasons for over/under performance:	The output under performed at 92% due less allocation for travel inland activities			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	4 staff paid,stationary for twelve months purchased,welfare procured,IT services,telecommunication services	3 staff paid , stationary purchased, welfare procured,IT services, telecommunication services procured	4 staff paid,stationary purchased,welfare procured,IT services,telecommunication	3 staff paid , stationary purchased, welfare procured,IT services, telecommunication services procured
211101 General Staff Salaries	30,458	31,627	104 %	15,103
211103 Allowances (Incl. Casuals, Temporary)	1,485	675	45 %	0
221009 Welfare and Entertainment	1,936	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	861	172 %	500
222001 Telecommunications	300	260	87 %	0
222003 Information and communications technology (ICT)	1,000	1,336	134 %	981
Wage Rect:	30,458	31,627	104 %	15,103
Non Wage Rect:	5,221	3,132	60 %	1,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,679	34,758	97 %	16,584
Reasons for over/under performance:	The output under performed at 97% due to less allocations to staff allowances and telecommunications			
<i>Total For Trade, Industry and Local Development :</i>	<i>30,458</i>	<i>31,627</i>	<i>104 %</i>	<i>15,103</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>22,906</i>	<i>25,730</i>	<i>112 %</i>	<i>11,410</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,364</i>	<i>57,357</i>	<i>107.5 %</i>	<i>26,514</i>

Vote:537 Mbarara District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGONGI				183,046	1,384,655
Sector : Works and Transport				13,353	13,410
<i>Programme : District, Urban and Community Access Roads</i>				13,353	13,410
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				13,353	13,410
Item : 263104 Transfers to other govt. units (Current)					
Kagongi Sub County	NGANGO Community Access Roads	Other Transfers from Central Government		13,353	13,410
Sector : Education				161,466	1,366,018
<i>Programme : Pre-Primary and Primary Education</i>				59,826	817,087
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	757,261
Item : 211101 General Staff Salaries					
-	BWENGURE	Sector Conditional Grant (Wage)	.....	0	757,261
-	BWENGURE BWENGURE P/S	Sector Conditional Grant (Wage)	.....	0	757,261
-	NTUURA KAGONGI I P/S	Sector Conditional Grant (Wage)	.....	0	757,261
-	BWENGURE KATAGYENGYE RA P/S	Sector Conditional Grant (Wage)	.....	0	757,261
-	NTUURA KYARUSHANJE P/S	Sector Conditional Grant (Wage)	.....	0	757,261
-	KYANDAHI MUNYONYI P/S	Sector Conditional Grant (Wage)	.....	0	757,261
-	NSIIKA NSIIKA P/S	Sector Conditional Grant (Wage)	.....	0	757,261
-	KIBINGO NYAKABWERA P/S	Sector Conditional Grant (Wage)	.....	0	757,261
-	NTUURA OMUKAGYERA P/S	Sector Conditional Grant (Wage)	.....	0	757,261
-	KYANDAHI RWAMPANUMA P/S	Sector Conditional Grant (Wage)	0	757,261
-	NGANGO RWESHE P/S	Sector Conditional Grant (Wage)	0	757,261

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,826	59,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWENGURE PS	BWENGURE	Sector Conditional Grant (Non-Wage)	5,046	5,046
KAGONGI I PS	NTUURA	Sector Conditional Grant (Non-Wage)	7,614	7,614
KATAGYENGYERA PS	BWENGURE	Sector Conditional Grant (Non-Wage)	3,774	3,774
KYARUSHANJE PS	NTUURA	Sector Conditional Grant (Non-Wage)	3,366	3,366
MUNYONYI PS	KYANDAHI	Sector Conditional Grant (Non-Wage)	5,970	5,970
NSIIKA PS	NSIIKA	Sector Conditional Grant (Non-Wage)	6,294	6,294
NYAKABWERA PS	KIBINGO	Sector Conditional Grant (Non-Wage)	6,558	6,558
NYAMINYOBWA COU PS	BWENGURE	Sector Conditional Grant (Non-Wage)	3,546	3,546
OMUKAGYERA PS	NTUURA	Sector Conditional Grant (Non-Wage)	4,554	4,554
RWAMANUMA PS	KYANDAHI	Sector Conditional Grant (Non-Wage)	7,026	7,026
RWESHE PS	NGANGO	Sector Conditional Grant (Non-Wage)	6,078	6,078
Programme : Secondary Education			101,640	548,931
Higher LG Services				
Output : Secondary Teaching Services			0	447,291
Item : 211101 General Staff Salaries				
-	KYANDAHI	Sector Conditional Grant (Wage)	0	447,291
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,640	101,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTSINGA HIGH SCHOOL	KYANDAHI	Sector Conditional Grant (Non-Wage)	101,640	101,640
Sector : Health			5,226	5,226
Programme : Primary Healthcare			5,226	5,226
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,226	5,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabisirira Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	5,226	5,226

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Sector : Water and Environment			3,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			3,000	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			3,000	0
Item : 263201 LG Conditional grants (Capital)				
kKagongi	BWENGURE Bwengure	Sector Development Grant	3,000	0
LCIII : RWANYAMAHEMBE			204,861	1,552,932
Sector : Works and Transport			18,010	18,031
<i>Programme : District, Urban and Community Access Roads</i>			18,010	18,031
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			18,010	18,031
Item : 263104 Transfers to other govt. units (Current)				
Rwanyamahembe Sub County	RUTOOMA Community Access Roads	Other Transfers from Central Government	18,010	18,031
Sector : Education			147,834	1,490,277
<i>Programme : Pre-Primary and Primary Education</i>			147,834	1,490,277
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	1,232,264
Item : 211101 General Staff Salaries				
-	KAKYERERE	Sector Conditional Grant (Wage)	0	1,232,264
-	RWEBISHEKYE	Sector Conditional Grant (Wage)	0	1,232,264
-	MABIRA KACWAMBA P/S	Sector Conditional Grant (Wage)	0	1,232,264
-	KAKYERERE KARUYENJE P/S	Sector Conditional Grant (Wage)	0	1,232,264
-	MABIRA Kitookye P/S	Sector Conditional Grant (Wage)	0	1,232,264
-	RWEBISHEKYE MISHENYI P/S	Sector Conditional Grant (Wage)	0	1,232,264
-	RWEBISHEKYE MUKO P/S	Sector Conditional Grant (Wage)	0	1,232,264
-	KAKYERERE Nyakayojo II P/S	Sector Conditional Grant (Wage)	0	1,232,264
-	MABIRA NYAMPIKYE P/S	Sector Conditional Grant (Wage)	0	1,232,264
-	KATAZYO RUNENGO P/S	Sector Conditional Grant (Wage)	0	1,232,264

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-	RUTOOMA RUTOOMA INTEGRATED P/S	Sector Conditional Grant (Wage)	0	1,232,264
-	KAKYERERE RUTOOMA MODERN P/S	Sector Conditional Grant (Wage)	0	1,232,264
-	KATAZYO RWEISHAMIRO P/S	Sector Conditional Grant (Wage)	.....	0	1,232,264
-	KATAZYO RWENTOJO P/S	Sector Conditional Grant (Wage)	.....	0	1,232,264
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				72,834	72,804
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHUMURIRO PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		4,950	4,950
BWEZIBWERA MOSLEM PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		3,330	3,300
BWIZIBWERA TOWN PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		5,790	5,790
KACWAMBA PS	MABIRA	Sector Conditional Grant (Non-Wage)		4,098	4,098
KARUYENJE INTEGRATED PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		6,066	6,066
KITOOKYE PS	MABIRA	Sector Conditional Grant (Non-Wage)		4,206	4,206
MISHENYI PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		3,066	3,066
MUKO I PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)		4,038	4,038
NYAKAYOJO II PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		5,310	5,310
NYAMPIKYE PS	MABIRA	Sector Conditional Grant (Non-Wage)		3,654	3,654
RUNENGO PS	KATAZYO	Sector Conditional Grant (Non-Wage)		6,270	6,270
RUTOOMA INTEGRATED PS	RUTOOMA	Sector Conditional Grant (Non-Wage)		5,202	5,202
RUTOOMA MODERN PS	KAKYERERE	Sector Conditional Grant (Non-Wage)		5,658	5,658
RWEISHAMIRO PS	KATAZYO	Sector Conditional Grant (Non-Wage)		4,386	4,386
RWENTOJO PS	KATAZYO	Sector Conditional Grant (Non-Wage)		6,810	6,810
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	185,209
Item : 312101 Non-Residential Buildings					

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Building Construction - Construction Expenses-213	RWEBISHEKYE Bwizibwera Moslem P/S	Sector Development Completed Grant	75,000	185,209
Sector : Health			5,355	4,524
<i>Programme : Primary Healthcare</i>			5,355	4,524
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,355	4,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Johns Community Health centr	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	5,355	4,524
Sector : Water and Environment			33,662	40,100
<i>Programme : Rural Water Supply and Sanitation</i>			33,662	40,100
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			3,000	0
Item : 263201 LG Conditional grants (Capital)				
Rwanyamahembe	RWEBISHEKYE Rwebishekye	Sector Development Grant	3,000	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			3,551	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KAKYERERE HQ	Sector Development Grant	3,551	0
<i>Output : Borehole drilling and rehabilitation</i>			27,111	40,100
Item : 312104 Other Structures				
Construction Services - Projects-407	KATAZYO katazyo	Sector Development Completed Grant	27,111	40,100
LCIII : RUBINDI			113,698	1,045,854
Sector : Works and Transport			15,138	15,229
<i>Programme : District, Urban and Community Access Roads</i>			15,138	15,229
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			15,138	15,229
Item : 263104 Transfers to other govt. units (Current)				
Rubindi Sub County	Rubindi Community Access Roads	Other Transfers from Central Government	15,138	15,229
Sector : Education			66,222	945,198
<i>Programme : Pre-Primary and Primary Education</i>			66,222	945,198
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	881,010

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Item : 211101 General Staff Salaries				
-	KARWENSANGA	Sector Conditional Grant (Wage)	0	881,010
-	RWAMUHIIGI	Sector Conditional Grant (Wage)	0	881,010
-	KARWENSANGA KAIHIRO P/S	Sector Conditional Grant (Wage)	0	881,010
-	KARIRO KARIRO MOSLEM P/S	Sector Conditional Grant (Wage)	0	881,010
-	RWAMUHIIGI KYAKATARA P/S	Sector Conditional Grant (Wage)	0	881,010
-	NYAMIRIRO NYAMIRIRO P/S	Sector Conditional Grant (Wage)	0	881,010
-	KABAARE RUBINDI BOYS P/S	Sector Conditional Grant (Wage)	0	881,010
-	KABAARE RUBINDI GIRLS P/S	Sector Conditional Grant (Wage)	0	881,010
-	NYAMIRIRO RUKANJA P/S	Sector Conditional Grant (Wage)	0	881,010
-	NYAMIRIRO RWAMUHINGI P/S	Sector Conditional Grant (Wage)	0	881,010
-	KARIRO RWEMBIRIZI P/S	Sector Conditional Grant (Wage)	0	881,010
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,222	64,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARUNGU PS	KARWENSANGA	Sector Conditional Grant (Non-Wage)	3,354	3,354
BUYENJE P.S.	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	7,326	7,326
KAIHIRO	KARWENSANGA	Sector Conditional Grant (Non-Wage)	7,482	7,482
KARIRO PS	KARIRO	Sector Conditional Grant (Non-Wage)	4,146	4,146
KYAKATAARA PS	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	6,078	6,078
NYAMIRIRO PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	4,974	4,974
Rubindi Boys	KABAARE	Sector Conditional Grant (Non-Wage)	7,218	7,218
RUBINDI GIRLS P.S	KABAARE	Sector Conditional Grant (Non-Wage)	8,058	6,024
RUKANJA PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	6,774	6,774
RWAMUHINGI PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	3,906	3,906

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RWEMBIRIZI PS	KARIRO	Sector Conditional Grant (Non-Wage)	6,906	6,906
Sector : Health			5,226	5,226
<i>Programme : Primary Healthcare</i>			5,226	5,226
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,226	5,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabira Health Centre 11	KARIRO	Sector Conditional Grant (Non-Wage)	5,226	5,226
Sector : Water and Environment			27,111	80,200
<i>Programme : Rural Water Supply and Sanitation</i>			27,111	80,200
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			27,111	80,200
Item : 312104 Other Structures				
Construction Services - Projects-407	BITSYA bitsya	Sector Development Grant	Completed,Completed	0
				80,200
Construction Services - Projects-407	Rubindi ST JOSEPH	Sector Development Grant	Completed,Completed	27,111
				80,200
LCIII : BUBAARE			431,650	1,408,887
Sector : Works and Transport			16,806	16,678
<i>Programme : District, Urban and Community Access Roads</i>			16,806	16,678
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			16,806	16,678
Item : 263104 Transfers to other govt. units (Current)				
Bubaare Sub County	KATOJO Community access Roads	Other Transfers from Central Government	16,806	16,678
Sector : Education			284,710	1,298,549
<i>Programme : Pre-Primary and Primary Education</i>			185,776	864,145
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	808,369
Item : 211101 General Staff Salaries				
-	KASHAKA	Sector Conditional Grant (Wage)	.....	0
				808,369
-	KASHAKA KASHAKA P/S	Sector Conditional Grant (Wage)	.....	0
				808,369
-	KAMUSHOOKO KATOOMA II P/S	Sector Conditional Grant (Wage)	.....	0
				808,369
-	KAMUSHOOKO KATSIKIZI P/S	Sector Conditional Grant (Wage)	0
				808,369

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-	KAMUSHOOKO KOMUYAGA P/S	Sector Conditional Grant (Wage)	0	808,369
-	MUGARUTSYA MUGARUTSYA P/S	Sector Conditional Grant (Wage)	0	808,369
-	RWENSHANKU MUKORA P/S	Sector Conditional Grant (Wage)	.....	0	808,369
-	KASHAKA NSHOZI P/S	Sector Conditional Grant (Wage)	.....	0	808,369
-	RUGARAMA RUGARAMA II P/S	Sector Conditional Grant (Wage)	.....	0	808,369
-	RWENSHANKU RWENTANGA P/S	Sector Conditional Grant (Wage)	.....	0	808,369
-	KASHAKA ST.SIMON KOOGA P/S	Sector Conditional Grant (Wage)	.....	0	808,369
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				55,776	55,776
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASHAKA PS	KASHAKA	Sector Conditional Grant (Non-Wage)		4,806	4,806
KATOOMA II PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)		5,142	5,142
KATSIKIZI PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)		2,994	2,994
KOMUYAGA PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)		4,494	4,494
MUGARUSTYA P.S	MUGARUTSYA	Sector Conditional Grant (Non-Wage)		9,570	9,570
MUKORA PS	RWENSHANKU	Sector Conditional Grant (Non-Wage)		5,394	5,394
NSHOZI PS	KASHAKA	Sector Conditional Grant (Non-Wage)		3,810	3,810
RUGARAMA II PS	RUGARAMA	Sector Conditional Grant (Non-Wage)		5,766	5,766
RWENTANGA PS	RWENSHANKU	Sector Conditional Grant (Non-Wage)		8,202	8,202
ST. SIMON KOOGA PS	KASHAKA	Sector Conditional Grant (Non-Wage)		5,598	5,598
Capital Purchases					
Output : Classroom construction and rehabilitation				130,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	RWENSHANKU Katsikizi P/s	Transitional Development Grant	-,-	65,000	0
Building Construction - Construction Expenses-213	RUGARAMA Rugarama II P/S	Transitional Development Grant	-,-	65,000	0
Programme : Secondary Education				98,934	434,403

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Higher LG Services					
Output : Secondary Teaching Services			0	335,469	
Item : 211101 General Staff Salaries					
-	KAMUSHOOKO	Sector Conditional Grant (Wage)	0	335,469	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			98,934	98,934	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAULS SS KAGONGI	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	98,934	98,934	
Sector : Health			75,938	93,660	
Programme : Primary Healthcare			75,938	93,660	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,284	13,173	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagongi Health centre 11	RWENSHANKU	Sector Conditional Grant (Non-Wage)	14,284	13,173	
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation			61,653	80,487	
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	RWENSHANKU Bubaare HC III	District Discretionary Development Equalization Grant	Phase II works in progress	61,653	80,487
Sector : Water and Environment			12,000	0	
Programme : Rural Water Supply and Sanitation			12,000	0	
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,000	0	
Item : 263201 LG Conditional grants (Capital)					
Buabaare	KAMUSHOOKO kamushoko	Sector Development Grant	9,000	0	
bubaare	RWENSHANKU Rwenshanku	Sector Development Grant	3,000	0	
Sector : Public Sector Management			42,197	0	
Programme : District and Urban Administration			42,197	0	
Lower Local Services					
Output : Lower Local Government Administration			42,197	0	
Item : 263104 Transfers to other govt. units (Current)					

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Transfers to other government units	KASHAKA Lower Local Governments	Locally Raised Revenues	42,197	0
LCIII : RUBAYA			430,827	1,412,168
Sector : Works and Transport			13,525	13,434
Programme : District, Urban and Community Access Roads			13,525	13,434
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,525	13,434
Item : 263104 Transfers to other govt. units (Current)				
Rubaya Sub County	RUHUNGA Community Access Roads	Other Transfers from Central Government	13,525	13,434
Sector : Education			190,721	1,258,310
Programme : Pre-Primary and Primary Education			116,306	851,616
Higher LG Services				
Output : Primary Teaching Services			0	800,310
Item : 211101 General Staff Salaries				
-	BUNENERO	Sector Conditional Grant (Wage)	0	800,310
-	RUSHOZI Esteeri Kokundeka Memorial P/S	Sector Conditional Grant (Wage)	0	800,310
-	ITARA ITARA P/S	Sector Conditional Grant (Wage)	0	800,310
-	RUHUNGA KAGUHANZYA P/S	Sector Conditional Grant (Wage)	0	800,310
-	RUSHOZI KYAMATAMBAR IRE P/S	Sector Conditional Grant (Wage)	0	800,310
-	ITARA OMUKIGANDO	Sector Conditional Grant (Wage)	0	800,310
-	BUNENERO RUBAYA P/S	Sector Conditional Grant (Wage)	0	800,310
-	BUNENERO RUBURARA P/S	Sector Conditional Grant (Wage)	0	800,310
-	RUHUNGA RUHUNGA P/S	Sector Conditional Grant (Wage)	0	800,310
-	RUSHOZI RUSHOZI P/S	Sector Conditional Grant (Wage)	0	800,310
-	BUNENERO RWATSINGA P/S	Sector Conditional Grant (Wage)	0	800,310
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,306	51,306
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUNENERO PS	BUNENERO	Sector Conditional Grant (Non-Wage)	6,270	6,270
ESTERI KOKUNDEKA MEM. PS	RUSHOZI	Sector Conditional Grant (Non-Wage)	5,106	5,106
ITARA PS	ITARA	Sector Conditional Grant (Non-Wage)	4,686	4,686
KAGUHANZYA PS	RUHUNGA	Sector Conditional Grant (Non-Wage)	8,814	8,814
KYAMATAMBARIRE PS	RUSHOZI	Sector Conditional Grant (Non-Wage)	4,026	4,026
OMUKIGANDO PS	ITARA	Sector Conditional Grant (Non-Wage)	3,990	3,990
RUBAYA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	3,282	3,282
RUBURARA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	3,762	3,762
RUHUNGA PS	RUHUNGA	Sector Conditional Grant (Non-Wage)	3,474	3,474
RUSHOZI PS	RUSHOZI	Sector Conditional Grant (Non-Wage)	3,522	3,522
RWANTSINGA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	4,374	4,374
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	RUBURARA Ruburara P/S	Transitional Development Grant	65,000	0
Programme : Secondary Education			74,415	406,694
Higher LG Services				
Output : Secondary Teaching Services			0	332,279
Item : 211101 General Staff Salaries				
-	BUNENERO	Sector Conditional Grant (Wage)	0	332,279
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,415	74,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTOOMA SS	BUNENERO	Sector Conditional Grant (Non-Wage)	74,415	74,415
Sector : Health			100,000	30,245
Programme : Health Management and Supervision			100,000	30,245
Capital Purchases				
Output : Administrative Capital			100,000	30,245
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	BUNENERO Staff House at Rubaaya HC III	Transitional - Development Grant	100,000	30,245
Sector : Water and Environment			126,581	110,179
Programme : Rural Water Supply and Sanitation			126,581	110,179
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,000	0
Item : 263201 LG Conditional grants (Capital)				
Rubaya	BUNENERO Bunenero	Sector Development Grant	12,000	0
Capital Purchases				
Output : Administrative Capital			10,000	10,980
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNENERO Bunenero	Sector Development - Grant	10,000	10,980
Output : Construction of public latrines in RGCs			23,248	59,099
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BUNENERO Rwatsinga primary school	Sector Development Completed Grant	23,248	59,099
Output : Borehole drilling and rehabilitation			81,333	40,100
Item : 312104 Other Structures				
Construction Services - Projects-407	BUNENERO Bunenero	Sector Development Completed Grant	81,333	40,100
LCIII : BUKIRO			1,100,776	1,517,774
Sector : Works and Transport			9,640	9,657
Programme : District, Urban and Community Access Roads			9,640	9,657
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,640	9,657
Item : 263104 Transfers to other govt. units (Current)				
Bukiro Sub County	BUKIIRO Community Access Roads	Other Transfers from Central Government	9,640	9,657
Sector : Education			1,001,614	1,468,017
Programme : Pre-Primary and Primary Education			114,912	595,977
Higher LG Services				
Output : Primary Teaching Services			0	481,627
Item : 211101 General Staff Salaries				

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-	NYARUBUNGO	Sector Conditional Grant (Wage)	,,,,	0	481,627
-	NYARUBUNGO NYARUBUNGO P/S	Sector Conditional Grant (Wage)	,,,,	0	481,627
-	Rubingo NYATUNGU P/S	Sector Conditional Grant (Wage)	,,,,	0	481,627
-	Rubingo RBINGO I P/S	Sector Conditional Grant (Wage)	,,,,	0	481,627
-	Rubingo RUBINGO-NYAJA P/S	Sector Conditional Grant (Wage)	,,,,	0	481,627
-	Rubingo RWENGWE I P/S	Sector Conditional Grant (Wage)	,,,,	0	481,627
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				39,912	39,912
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKASHANDA PS	NYARUBUNGO	Sector Conditional Grant (Non-Wage)		6,594	6,594
NYANTUNGU PS	Rubingo	Sector Conditional Grant (Non-Wage)		8,958	8,958
NYARUBUNGO PS	NYARUBUNGO	Sector Conditional Grant (Non-Wage)		5,154	5,154
RUBINGO I PS	Rubingo	Sector Conditional Grant (Non-Wage)		7,722	7,722
RUBINGO NYANJA PS	Rubingo	Sector Conditional Grant (Non-Wage)		5,250	5,250
RWENGWE I PS	Rubingo	Sector Conditional Grant (Non-Wage)		6,234	6,234
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	74,438
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Bukiro Rwengwe I P/S	Sector Development Grant	Completed	75,000	74,438
Programme : Secondary Education				886,702	872,040
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				43,851	29,234
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASHAKA HIGH SCHOOL	NYARUBUNGO	Sector Conditional Grant (Non-Wage)		16,497	10,998
TROPICAL SS BWIZIBWERA	BUKIIRO	Sector Conditional Grant (Non-Wage)		27,354	18,236
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				842,851	842,806
Item : 312101 Non-Residential Buildings					

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Building Construction - Construction Expenses-213	NYANJA Bukiro Seed School	Sector Development Works in progress Grant	842,851	842,806
Sector : Water and Environment			89,522	40,100
Programme : Rural Water Supply and Sanitation			89,522	40,100
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			3,000	0
Item : 263201 LG Conditional grants (Capital)				
Bukiro	BUKIIRO Bukiro	Sector Development Grant	3,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			32,300	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Bukiro kitengure P/S	Sector Development - Grant	32,300	0
Output : Borehole drilling and rehabilitation			54,222	40,100
Item : 312104 Other Structures				
Construction Services - Projects-407	NYARUBUNGO akashanda	Sector Development Grant	54,222	40,100
LCIII : KASHARE			416,786	1,785,863
Sector : Works and Transport			15,241	15,272
Programme : District, Urban and Community Access Roads			15,241	15,272
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,241	15,272
Item : 263104 Transfers to other govt. units (Current)				
Kashare Sub County	NCUNE Community Access Roads	Other Transfers from Central Government	15,241	15,272
Sector : Education			218,730	1,647,116
Programme : Pre-Primary and Primary Education			79,932	1,145,113
Higher LG Services				
Output : Primary Teaching Services			0	1,063,117
Item : 211101 General Staff Salaries				
-	MIRONGO	Sector Conditional Grant (Wage)	0	1,063,117
-	MITOOZO 17381.831	Sector Conditional Grant (Wage)	0	1,063,117
-	MIRONGO AMABAARE P/S	Sector Conditional Grant (Wage)	0	1,063,117
-	MITOOZO KITONGORE II P/S	Sector Conditional Grant (Wage)	0	1,063,117

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-	NYABISIRIRA KYENSHAMA P/S	Sector Conditional Grant (Wage)	0	1,063,117	
-	MIRONGO MIRONGO P/S	Sector Conditional Grant (Wage)	0	1,063,117	
-	NCUNE NCHUNE P/S	Sector Conditional Grant (Wage)	0	1,063,117	
-	NCUNE NOMBE P/S	Sector Conditional Grant (Wage)	0	1,063,117	
-	MIRONGO NYAMIRIMA P/S	Sector Conditional Grant (Wage)	0	1,063,117	
-	NYABISIRIRA OMUKABARE P/S	Sector Conditional Grant (Wage)	0	1,063,117	
-	NYABISIRIRA OMUMABAARE P/S	Sector Conditional Grant (Wage)	0	1,063,117	
-	NYABISIRIRA Rugarura p/s	Sector Conditional Grant (Wage)	0	1,063,117	
-	MITOOZO RWAMUKONDO P/S	Sector Conditional Grant (Wage)	0	1,063,117	
-	MIRONGO RWEIBARE I P/S	Sector Conditional Grant (Wage)	0	1,063,117	
-	NYABISIRIRA RWEIBARE II P/S	Sector Conditional Grant (Wage)	0	1,063,117	
-	MIRONGO ST. MARYS RWEIBARE P/S	Sector Conditional Grant (Wage)	0	1,063,117	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				79,932	81,996
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akabaare P/S	MIRONGO	Sector Conditional Grant (Non-Wage)	5,622	5,622	
AMABAARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,622	2,622	
KITONGORE II PS	MITOOZO	Sector Conditional Grant (Non-Wage)	2,142	4,206	
KYENSHAMA PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	4,014	4,014	
MIRONGO PS	MIRONGO	Sector Conditional Grant (Non-Wage)	5,022	5,022	
NCHUNE PS	NCUNE	Sector Conditional Grant (Non-Wage)	7,122	7,122	
NOMBE PS	NCUNE	Sector Conditional Grant (Non-Wage)	7,866	7,866	
NYAMIRIMA MUSLIM PS	MIRONGO	Sector Conditional Grant (Non-Wage)	2,826	2,826	
OMUKABARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	4,254	4,254	
OMUMABAARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,998	1,998	

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RUGARURA PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	5,838	5,838
RWAMUKONDO PS	MITOOZO	Sector Conditional Grant (Non-Wage)	4,362	4,362
RWEIBAARE I PS	MIRONGO	Sector Conditional Grant (Non-Wage)	4,110	4,110
RWEIBARE II PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	10,410	10,410
RWOBUGOIGO PS	MITOOZO	Sector Conditional Grant (Non-Wage)	5,298	5,298
ST. MARY S RWEIBAARE PS	MIRONGO	Sector Conditional Grant (Non-Wage)	6,426	6,426
Programme : Secondary Education			138,798	502,003
Higher LG Services				
Output : Secondary Teaching Services			0	409,471
Item : 211101 General Staff Salaries				
-	NCUNE	Sector Conditional Grant (Wage)	0	409,471
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,798	92,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS RUBINDI SS	NCUNE	Sector Conditional Grant (Non-Wage)	138,798	92,532
Sector : Health			35,593	0
Programme : Primary Healthcare			35,593	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			35,593	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NCUNE Kashare HC III	Sector Development Grant	35,593	0
Sector : Water and Environment			147,222	123,474
Programme : Rural Water Supply and Sanitation			147,222	123,474
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,000	0
Item : 263201 LG Conditional grants (Capital)				
Kashare	MIRONGO Mirongo	Sector Development Grant	12,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,222	43,500
Item : 312104 Other Structures				

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Construction Services - Projects-407	NCUNE ncune kuryangye	Sector Development Grant	Completed	54,222	43,500
Output : Construction of piped water supply system				81,000	79,974
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	MIRONGO milongo	Sector Development Grant	,Completed	3,000	79,974
Construction Services - Water Schemes-418	MIRONGO Mirongo	Sector Development Grant	,Completed	78,000	79,974
LCIII : Missing Subcounty				1,366,717	2,920,055
Sector : Agriculture				69,578	64,093
Programme : Agricultural Extension Services				44,999	55,900
Capital Purchases					
Output : Non Standard Service Delivery Capital				44,999	55,900
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	Sector Development Grant	-	1,820	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Missing Parish District Headquarters	Sector Development Grant	Irrigation scheme constructed and completed	15,430	15,400
Construction Services - Water Reservoirs-417	Missing Parish District Headquarters	Sector Development Grant	Water tank constructed	3,500	3,500
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Missing Parish District Headquarters	Sector Development Grant	2 Motorcycles procured	22,749	37,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Missing Parish District Headquarter	Sector Development Grant		1,500	0
Programme : District Production Services				24,579	8,193
Capital Purchases					
Output : Non Standard Service Delivery Capital				24,579	8,193
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headqurters	Sector Development Grant		1,659	0
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Missing Parish District Headquarters	Sector Development Grant		2,920	0
Item : 312104 Other Structures					

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Construction Services - New Structures-402	Missing Parish district Headquarter	Sector Development Grant	Completed	20,000	8,193
Sector : Works and Transport				369,495	268,014
Programme : District, Urban and Community Access Roads				369,495	268,014
Lower Local Services					
Output : District Roads Maintenance (URF)				369,495	268,014
Item : 263104 Transfers to other govt. units (Current)					
Feeder Roads Routine Manual maintenance	Missing Parish Feeder Roads-District wide	Other Transfers from Central Government		184,995	71,796
Culvert installation on District roads	Missing Parish Selected District Roads	Other Transfers from Central Government		32,000	30,345
Periodic Maintenance of Feeder Roads	Missing Parish Selected Feeder Roads	Other Transfers from Central Government		152,500	165,874
Sector : Education				504,002	2,261,678
Programme : Pre-Primary and Primary Education				80,859	419,298
Higher LG Services					
Output : Primary Teaching Services				0	375,206
Item : 211101 General Staff Salaries					
-	Missing Parish KARUHITSI P/S	Sector Conditional Grant (Wage)	****	0	375,206
-	Missing Parish KIBAARE P/S	Sector Conditional Grant (Wage)	****	0	375,206
-	Missing Parish KIBINGO III P/S	Sector Conditional Grant (Wage)	****	0	375,206
-	Missing Parish KITENGURE P/S	Sector Conditional Grant (Wage)	****	0	375,206
-	Missing Parish RUBAARE P/S	Sector Conditional Grant (Wage)	****	0	375,206
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,428	37,428
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARUHITSI PS	Missing Parish	Sector Conditional Grant (Non-Wage)		7,470	7,470
KASHENYI PS	Missing Parish	Sector Conditional Grant (Non-Wage)		7,494	7,494
KIBAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)		5,682	5,682
KIBINGO 1 PS	Missing Parish	Sector Conditional Grant (Non-Wage)		6,042	6,042
KITENGURE PS	Missing Parish	Sector Conditional Grant (Non-Wage)		6,942	6,942

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RUBAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,798	3,798
Capital Purchases				
Output : Classroom construction and rehabilitation			43,431	6,664
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Wide	Sector Development -, Grant	10,000	6,664
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Wide	Transitional -, Development Grant	5,000	6,664
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Missing Parish District Wide	Sector Development Grant	28,431	0
Programme : Secondary Education			178,155	921,614
Higher LG Services				
Output : Secondary Teaching Services			0	751,496
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	751,496
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,155	170,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
ESTEERI KOKUNDEKA MEM. SS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,350	31,350
NEW HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,651	10,434
NOMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	122,694	122,694
ST CHARLES LWANGA SS AKASHANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	5,640
Programme : Skills Development			244,988	920,766
Higher LG Services				
Output : Tertiary Education Services			0	675,778
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	675,778
Lower Local Services				
Output : Skills Development Services			244,988	244,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOGO COMMUNITY POLYTEC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	64,920

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RWENTANGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	180,069
Sector : Health			411,311	310,961
Programme : Primary Healthcare			179,366	179,989
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,034	7,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamitanga Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	2,516
StFranciskaMakonje Health ce	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	2,516
StJosephs rubindi health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	2,516
Output : Basic Healthcare Services (HCIV-HCII-LLS)			171,332	172,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	13,173
Bubaare Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	13,173
Bukiro Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	13,173
Bwengure Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
Bwizibwera Health Sub District	Missing Parish	Sector Conditional Grant (Non-Wage)	30,932	30,912
Itara Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
Kariro Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
Karwensanga Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
Kashare Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	13,173
Kicwamba Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
KYARWABUGANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	7,485
Mugarutsya Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
Nyakayojo Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	13,173
NyarubungoHealth Centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
Rubaya Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	13,173
Rubindi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	2,428	7,966

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Rwakishakizi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226	
Rwemigina Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226	
Programme : District Hospital Services			174,630	130,972	
Lower Local Services					
Output : NGO Hospital Services (LLS.)			174,630	130,972	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Holy Innocents PHC Funds	Missing Parish	Sector Conditional Grant (Non-Wage)	65,486	49,114	
Ruharo Mission Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	109,144	81,858	
Programme : Health Management and Supervision			57,315	0	
Capital Purchases					
Output : Administrative Capital			57,315	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Workshops-273	Missing Parish Sanitation Fund	Transitional Development Grant	57,315	0	
Sector : Public Sector Management			12,331	15,309	
Programme : District and Urban Administration			10,000	9,997	
Capital Purchases					
Output : Administrative Capital			10,000	9,997	
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Missing Parish District Head Quarters	Transitional Development Grant	Motorcycle Procured	10,000	9,997
Programme : Local Government Planning Services			2,331	5,312	
Capital Purchases					
Output : Administrative Capital			2,331	5,312	
Item : 312213 ICT Equipment					
ICT - Cameras-726	Missing Parish District Head Quarters	District Discretionary Development Equalization Grant	Camera Procured	2,331	5,312