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# Vote:537 Mbarara District

Quarter4

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## 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

  
Kasagara Edward  
for: CHIEF ADMINISTRATIVE OFFICER - MDLG



***Kasagara Edward***

**Date: 23/08/2021**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,007,859	1,016,446	101%
<b>Discretionary Government Transfers</b>	2,958,073	2,958,073	100%
<b>Conditional Government Transfers</b>	22,689,648	22,911,419	101%
<b>Other Government Transfers</b>	2,077,268	617,307	30%
<b>External Financing</b>	610,000	53,170	9%
<b>Total Revenues shares</b>	<b>29,342,849</b>	<b>27,556,415</b>	<b>94%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,537,366	6,420,717	6,369,700	98%	97%	99%
Finance	285,625	272,848	252,718	96%	88%	93%
Statutory Bodies	771,612	712,960	711,395	92%	92%	100%
Production and Marketing	919,610	912,864	862,225	99%	94%	94%
Health	4,834,766	3,765,354	3,505,007	78%	72%	93%
Education	12,776,713	13,059,947	12,627,536	102%	99%	97%
Roads and Engineering	772,532	767,853	691,509	99%	90%	90%
Water	658,749	658,749	635,866	100%	97%	97%
Natural Resources	347,041	333,382	319,236	96%	92%	96%
Community Based Services	977,653	217,115	159,065	22%	16%	73%
Planning	316,782	296,152	275,059	93%	87%	93%
Internal Audit	64,769	62,117	55,138	96%	85%	89%
Trade Industry and Local Development	79,631	76,359	62,423	96%	78%	82%
<b>Grand Total</b>	<b>29,342,849</b>	<b>27,556,415</b>	<b>26,526,878</b>	<b>94%</b>	<b>90%</b>	<b>96%</b>
<i>Wage</i>	14,362,809	14,577,682	13,852,930	101%	96%	95%
<i>Non-Wage Recurrent</i>	11,525,979	9,882,769	9,611,890	86%	83%	97%
<i>Domestic Devt</i>	2,844,060	3,042,794	3,008,962	107%	106%	99%
<i>Donor Devt</i>	610,000	53,170	53,096	9%	9%	100%

**Vote:537 Mbarara District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Total Revenue Budget on average performed at 27,556,415,000 which is 94% performance. Out of the total budget for local revenue, shs 1,016,446,000/= was realized which is 101% performance which was because of over performance of land fees and other fees at 210% and 203% due to increase in land applications and boarding off of some items respectively. Discretionary Government Transfers performed at 2,958,073,000= which is 100%. Conditional Government Transfers performed well at shs 22,911,419,000 = which is a 101% performance. Other Government Transfers also under performed at 617,307,000= which is 30% which was due to 0% performance of all planned sources except for URF which performed at 97% and support to PLE that performed at 78%. External financing performed at 9% since most donor obligations were not met except for GAVI which also under performed at 30%. The cumulative expenditure with in departments is shs. 26,527,069,000= which is a 96% performance of the funds received, the balance of 1,027,197,000= was largely due to under performance of wage since most of the staff were recruited towards the end of the FY and yet they were budgeted for for a period of 12months. . On the disbursement side, some departments under performed while others performed relatively well. The departmental expenditure performance was generally good with most departments performing above 90%.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,007,859</b>	<b>1,016,446</b>	<b>101 %</b>
Local Services Tax	60,000	78,428	131 %
Land Fees	210,000	439,952	210 %
Business licenses	34,904	20,397	58 %
Liquor licenses	20,000	5,428	27 %
Rent & Rates - Non-Produced Assets – from private entities	0	53,417	0 %
Rent & rates – produced assets – from other govt. units	497,750	323,982	65 %
Park Fees	4,200	0	0 %
Property related Duties/Fees	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	5,578	80 %
Educational/Instruction related levies	35,000	0	0 %
Inspection Fees	4,000	2,525	63 %
Market /Gate Charges	94,309	4,242	4 %
Other Fees and Charges	40,696	82,498	203 %
<b>2a.Discretionary Government Transfers</b>	<b>2,958,073</b>	<b>2,958,073</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	663,060	663,060	100 %
District Discretionary Development Equalization Grant	189,940	189,940	100 %
District Unconditional Grant (Wage)	2,105,073	2,105,073	100 %
<b>2b.Conditional Government Transfers</b>	<b>22,689,648</b>	<b>22,911,419</b>	<b>101 %</b>
Sector Conditional Grant (Wage)	12,257,736	12,472,609	102 %
Sector Conditional Grant (Non-Wage)	2,469,665	2,532,423	103 %
Sector Development Grant	1,691,423	1,691,423	100 %
Transitional Development Grant	930,859	875,000	94 %
General Public Service Pension Arrears (Budgeting)	63,180	63,180	100 %
Pension for Local Governments	3,533,311	3,533,311	100 %

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Gratuity for Local Governments	1,743,474	1,743,474	100 %
<b>2c. Other Government Transfers</b>	<b>2,077,268</b>	<b>617,307</b>	<b>30 %</b>
Support to PLE (UNEB)	23,281	18,265	78 %
Uganda Road Fund (URF)	567,784	551,086	97 %
Uganda Women Entrepreneurship Program(UWEP)	124,653	7,672	6 %
Youth Livelihood Programme (YLP)	341,262	0	0 %
Other	0	34,468	0 %
Micro Projects under Luwero Rwenzori Development Programme	294,000	0	0 %
Uganda Sanitation Fund (USF)	57,315	0	0 %
Results Based Financing (RBF)	668,972	5,815	1 %
<b>3. External Financing</b>	<b>610,000</b>	<b>53,170</b>	<b>9 %</b>
United Nations Children Fund (UNICEF)	210,000	0	0 %
Global Fund for HIV, TB & Malaria	220,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	53,170	30 %
Others	0	0	0 %
<b>Total Revenues shares</b>	<b>29,342,849</b>	<b>27,556,415</b>	<b>94 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter four, local revenue had performed at Shs. 1,016,446,000 against the planned of Shs.1,007,859,000= indicating 101% performance. Local service tax performed at 131% since more staff were recruited, land fees at 210% due to more land applications as the district and the City were not yet separated and other fees at 203% due to district assets that were boarded off .Liquor licenses, market gate and business licenses under performed at 27%, 4% and 58% due to the COVID-19 effect on businesses.

**Cumulative Performance for Central Government Transfers**

By the end of Q4,Shs.25,869,492,000= was received as Central Government Transfers which was a 101% budget performance.Most of the grants performed well at 100%. sector conditional grants both wage and non-wage over performed at 102% and 103% respectively while transitional development grant under performed at 94% since the district was to contribute some local revenue to complete Bukiro seed school.

**Cumulative Performance for Other Government Transfers**

By the end of Quarter Four, the District had received Shs. 617,307,000/= of the expected Other Government Transfers which was planned at Shs.2,077,268,000= indicating 30% performance. The under performance was because of a 0% performance of all other expected grants except URF which performed at 97% and support to PLE which performed at 78%, UWEP and RBF under performed at 6% and 1% respectively.

**Cumulative Performance for External Financing**

By the end of Q4 shs 53,170,000/= was received as external financing . funds were expected from UNICEF, GAVI and Global funds but only GAVI was received at a 30% under performance.

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## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	660,348	654,936	99 %	165,087	205,960	125 %
District Production Services	259,262	207,289	80 %	64,815	89,782	139 %
<b>Sub- Total</b>	<b>919,610</b>	<b>862,225</b>	<b>94 %</b>	<b>229,902</b>	<b>295,742</b>	<b>129 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	658,363	591,416	90 %	164,591	142,297	86 %
District Engineering Services	114,169	100,093	88 %	28,542	48,129	169 %
<b>Sub- Total</b>	<b>772,532</b>	<b>691,509</b>	<b>90 %</b>	<b>193,133</b>	<b>190,427</b>	<b>99 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	79,631	62,423	78 %	19,908	20,900	105 %
<b>Sub- Total</b>	<b>79,631</b>	<b>62,423</b>	<b>78 %</b>	<b>19,908</b>	<b>20,900</b>	<b>105 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,063,845	7,998,681	99 %	2,015,961	2,725,943	135 %
Secondary Education	3,985,876	4,060,559	102 %	996,469	1,347,433	135 %
Skills Development	430,069	337,377	78 %	107,517	154,653	144 %
Education & Sports Management and Inspection	296,924	230,920	78 %	74,231	80,024	108 %
<b>Sub- Total</b>	<b>12,776,713</b>	<b>12,627,536</b>	<b>99 %</b>	<b>3,194,178</b>	<b>4,308,053</b>	<b>135 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,917,184	859,104	45 %	479,296	615,104	128 %
District Hospital Services	560,388	373,027	67 %	140,097	117,297	84 %
Health Management and Supervision	2,357,194	2,272,876	96 %	589,298	560,450	95 %
<b>Sub- Total</b>	<b>4,834,766</b>	<b>3,505,007</b>	<b>72 %</b>	<b>1,208,691</b>	<b>1,292,851</b>	<b>107 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	658,749	635,866	97 %	164,687	51,370	31 %
Natural Resources Management	347,041	319,236	92 %	86,760	143,351	165 %
<b>Sub- Total</b>	<b>1,005,790</b>	<b>955,103</b>	<b>95 %</b>	<b>251,448</b>	<b>194,721</b>	<b>77 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	977,653	159,065	16 %	244,413	48,036	20 %
<b>Sub- Total</b>	<b>977,653</b>	<b>159,065</b>	<b>16 %</b>	<b>244,413</b>	<b>48,036</b>	<b>20 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,537,366	6,369,700	97 %	1,634,341	1,886,735	115 %
Local Statutory Bodies	771,612	711,395	92 %	192,903	289,269	150 %
Local Government Planning Services	316,782	275,059	87 %	79,196	108,666	137 %
<b>Sub- Total</b>	<b>7,625,759</b>	<b>7,356,153</b>	<b>96 %</b>	<b>1,906,440</b>	<b>2,284,670</b>	<b>120 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	285,625	252,718	88 %	71,406	68,014	95 %

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Internal Audit Services	64,769	55,138	85 %	16,192	15,659	97 %
<i>Sub- Total</i>	<i>350,394</i>	<i>307,857</i>	<i>88 %</i>	<i>87,599</i>	<i>83,673</i>	<i>96 %</i>
<b>Grand Total</b>	<b>29,342,849</b>	<b>26,526,878</b>	<b>90 %</b>	<b>7,335,712</b>	<b>8,719,072</b>	<b>119 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,528,975</b>	<b>6,411,327</b>	<b>98%</b>	<b>1,632,244</b>	<b>1,556,729</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	150,028	149,971	100%	37,507	40,627	108%
District Unconditional Grant (Wage)	591,178	591,178	100%	147,794	164,794	112%
General Public Service Pension Arrears (Budgeting)	63,180	63,180	100%	15,795	0	0%
Gratuity for Local Governments	1,743,474	1,743,474	100%	435,868	435,868	100%
Locally Raised Revenues	201,376	176,520	88%	50,344	5,547	11%
Multi-Sectoral Transfers to LLGs_NonWage	246,429	153,693	62%	61,607	32,121	52%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	3,533,311	3,533,311	100%	883,328	877,770	99%
<b>Development Revenues</b>	<b>8,390</b>	<b>9,390</b>	<b>112%</b>	<b>2,098</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,390	9,390	112%	2,098	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>6,537,366</b>	<b>6,420,717</b>	<b>98%</b>	<b>1,634,341</b>	<b>1,556,729</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	591,178	589,524	100%	147,794	163,824	111%
Non Wage	5,937,798	5,771,785	97%	1,484,449	1,714,521	115%
<b>Development Expenditure</b>						

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Domestic Development	8,390	8,390	100%	2,098	8,390	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,537,366</b>	<b>6,369,700</b>	<b>97%</b>	<b>1,634,341</b>	<b>1,886,735</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,017</b>	<b>1%</b>			
Wage		1,653				
Non Wage		48,364				
<b>Development Balances</b>		<b>1,000</b>	<b>11%</b>			
Domestic Development		1,000				
External Financing		0				
<b>Total Unspent</b>		<b>51,017</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department had total revenue budget of Shs 6,537,366,000 and at the end of the quarter, cumulative revenue receipts were Shs 6,420,717,000 representing the 98% of the budget and 95% of the quarter plan. District Unconditional Grant (Wage) performed at 100% & non-Wage performed at 100%, Gratuity for Local Government performed at expected 100%, Locally Raised Revenue performed at 88% and Pension for Local Government also performed at expected 100%. General Public Service Pension Arrears performed at 100% because all the money was released in the 1st quarter. DDEG has also performed at 112% because all funds were received by the end of Q3. Wage had a budget of 591,178,000 and cumulatively, Shs 589,524,000 has been spent representing 100% of the budget spent and quarter out-turn of 111%. Cumulatively, Non-Wage had a total budget of Shs 5,937,798,000 and Shs 5,771,785,000 was cumulatively spent representing 97% of the budget and 115% of the quarter out-turn. However, specific Q4 actual receipts amounted to Shs 1,556,729,000 and actual expenditure for the quarter was Shs 1,888,735,000 indicating Shs 330,006,000 over and above the receipts. This was because cumulative balances from previous quarters meant to pay for some activities were all paid in Q4 although their funds were received in the previous quarters. This was due to late warranting, late invoice processing and insufficient funds for claims against the actual balances. Payments were deferred to Q4.

**Reasons for unspent balances on the bank account**

Total unspent balance at the end of the quarter was Shs 51,017,000 (1% of the budget) out of which Shs 1,653,000 remained unspent for wage due to suspended salaries of some employees. Shs 48,364,000 remained unspent for non-Wage being Gratuity balances unpaid for the subsequent quarters. Shs 1,000,000 remained unspent for Domestic Development being funds for Capacity Building which were not utilized in the quarter.

**Highlights of physical performance by end of the quarter**

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



**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>285,625</b>	<b>272,848</b>	<b>96%</b>	<b>71,406</b>	<b>57,749</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	25,281	25,300	100%	6,320	5,855	93%
District Unconditional Grant (Wage)	182,864	182,864	100%	45,716	45,716	100%
Locally Raised Revenues	77,480	64,684	83%	19,370	6,177	32%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>285,625</b>	<b>272,848</b>	<b>96%</b>	<b>71,406</b>	<b>57,749</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	182,864	163,330	89%	45,716	41,305	90%
Non Wage	102,761	89,388	87%	25,690	26,709	104%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>285,625</b>	<b>252,718</b>	<b>88%</b>	<b>71,406</b>	<b>68,014</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,129</b>	<b>7%</b>			
Wage		19,534				
Non Wage		596				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,129</b>	<b>7%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Department had a total Revenue Budget of Shs 285,625,000 and at the end of the quarter cumulative total revenue was shs 272,848,000 representing 96% of the budget and 81% of the quarter plan. District unconditional grant (wage) performed at 100% and non wage performed at 100, locally raised revenue performed at 83%. Wage had a budget of shs 182,864,000 and Cumulatively shs 163,330,000 had been spent representing 89% of the budget spent and Quarter outturn of 90%.. Non Wage had a total budget of shs 102,761,000 and shs 89,388,000 was cumulatively spent representing 87% of the budget and 104% of the quarter outturn.

**Reasons for unspent balances on the bank account**

Unspent funds total to Shs 20,129,000/= of which Shs 19,534,000/= was Wage unspent a Senior Finance Officer had been recruited in March 2021 however the utilization of this wage had to start in July 2021 when the financial year had started. The other is Non - Wage- central government releases Shs comprising of Bank Charges and other Bank Related Costs Shs 567,594/=, bank charges (some times budget lines are not there), Staff Training Shs 94/=, Printing , Stationery and Photocopying Shs 4,779/=, Telecommunication Shs 2,375/=, Books , Periodicals and Newspapers Shs 8,000/=, Allowances Shs 3,130/=, Welfare and Entertainment Shs 9,400/=.

**Highlights of physical performance by end of the quarter**

The Six and Nine Months financial Statements were submitted to the office of Accountant General and Auditor General, The Asset Register for all District Assets was submitted to the Accountant General. Salaries of all Staff under Finance were Paid on Time i.e by the 28th. All Claims Across Departments were processed in time and ensured that Accountabilities were attached, Inspection of books of Accounts and Revenue monitoring to enhance it was done across the sub counties, bank charges were all paid for each bank account

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>771,612</b>	<b>712,960</b>	<b>92%</b>	<b>192,903</b>	<b>117,495</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	308,689	308,689	100%	77,172	82,593	107%
District Unconditional Grant (Wage)	183,540	183,540	100%	45,885	28,885	63%
Locally Raised Revenues	279,382	220,730	79%	69,846	6,017	9%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>771,612</b>	<b>712,960</b>	<b>92%</b>	<b>192,903</b>	<b>117,495</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	183,540	183,408	100%	45,885	30,751	67%
Non Wage	588,071	527,986	90%	147,018	258,518	176%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>771,612</b>	<b>711,395</b>	<b>92%</b>	<b>192,903</b>	<b>289,269</b>	<b>150%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		132				
Non Wage		1,433				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,565</b>	<b>0%</b>			

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**Vote:537 Mbarara District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had a total revenue budget of Shs 771,612,000. At the end of the quarter, cumulative receipts amounted to Shs 712,960,000 which represents 92% of the total budget and 61% of the quarter plan. District Unconditional Grant (Wage) performed at 100% of the budget and at 63% of the quarter plan. This was because all wages and gratuity for outgoing political leaders were fully paid. Non-Wage performed at 100% of the budget and at 107% of the quarter plan. Local Revenue performed at 79% of the budget and at 107% of the quarter plan also to cater for allowances of the outgoing councilors. The department had no domestic development expenditure. Cumulatively, Wage spent at 100% of the budget and 67% of the quarter plan. Non-Wage spent at 90% of the budget and 176% of the quarter plan because, specific Q4 actual receipts amounted to Shs 117,495,000 and actual expenditure for the quarter was Shs 289,269,000 indicating Shs 171,774,000 over and above the receipts. This was because cumulative balances from previous quarters meant to pay for some activities were all paid in Q4 although their funds were received in the previous quarters. This was due to late warranting, late invoice processing and insufficient funds for claims against the actual balances. Payments were deferred to Q4.

**Reasons for unspent balances on the bank account**

At the end of the quarter, the department had total unspent balance of Shs 1,374,000 out of which Shs Shs 132,000 remained for wage and Shs 1,242,000 remained for Non wage due to a bounced fuel payment that was cancelled at the end of the quarter.

**Highlights of physical performance by end of the quarter**

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

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>850,675</b>	<b>843,929</b>	<b>99%</b>	<b>212,669</b>	<b>200,411</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	812	108%
District Unconditional Grant (Wage)	182,465	182,465	100%	45,616	45,616	100%
Locally Raised Revenues	21,630	14,485	67%	5,408	0	0%
Sector Conditional Grant (Non-Wage)	162,195	162,195	100%	40,549	40,549	100%
Sector Conditional Grant (Wage)	481,384	481,784	100%	120,346	113,433	94%
<b>Development Revenues</b>	<b>68,935</b>	<b>68,935</b>	<b>100%</b>	<b>17,234</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	68,935	68,935	100%	17,234	0	0%
<b>Total Revenues shares</b>	<b>919,610</b>	<b>912,864</b>	<b>99%</b>	<b>229,902</b>	<b>200,411</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	663,850	613,619	92%	165,962	168,821	102%
Non Wage	186,825	179,674	96%	46,706	59,929	128%
<b>Development Expenditure</b>						
Domestic Development	68,935	68,932	100%	17,234	66,992	389%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>919,610</b>	<b>862,225</b>	<b>94%</b>	<b>229,902</b>	<b>295,742</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,636</b>	<b>6%</b>			
Wage		50,630				
Non Wage		6				
<b>Development Balances</b>		<b>3</b>	<b>0%</b>			
Domestic Development		3				
External Financing		0				
<b>Total Unspent</b>		<b>50,639</b>	<b>6%</b>			

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**Vote:537 Mbarara District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Capital development funds we had quarter plan was 17,234,000 but we received 0 which is 0%. this was because capital development fund are released in such away that by 3rd quarter the annual budget is complete to allow procurement processes to be done in time. District unconditional Grant none wage we planed for 750,000 and received 812,000 which is 108% because it was to compensate for locally raised revenues which we had planned for 5,408,000 and received nothing because funds were not realized hence allocating the department more share on District unconditional grant On recurrent wage expenditure, we planned for 165,962,000 and spent 168,821,000 which is 102 % this was because of newly recruited staff that accessed payroll late hence being paid salary earliers for previous months in 3rd quarter on recurrent none wage we had quarter plan of 46,706,000 and spent 59,929,000 which is 128%. This was because funds for some activities such National Agricultural show could only be spent in 4th quarter yet it was being received every quarter and also some LPOs for previous quarters expenditures and activities were paid in 4th quarter. On Development projects were had a quarter plan of 17,234,000 and spent 66,992,000 which is 389% this is because all the annual budget was spent in 4th quarter after projects were fully completed

**Reasons for unspent balances on the bank account**

unspent balance of 50,636,000 which is 6% of the budget contains 50,630,000 for wages for extension staff who where recruited late and could not utilize the annual plan

**Highlights of physical performance by end of the quarter**

The spent funds were used in advising farmers in modern farming practices, Disease treatment and control in both livestock and crops, vehicle and motorcycle maintenance and repair, meat inspection, animal vaccination, payment for procurement of two motorcycles, Finalizing, Payment for Procurement and supply of 453 bee hives to farmers construction of a plants clinic, and farmer profiling and enterprise selection training.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,613,380</b>	<b>3,156,657</b>	<b>87%</b>	<b>903,345</b>	<b>793,868</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	542	108%
Locally Raised Revenues	7,500	5,369	72%	1,875	0	0%
Other Transfers from Central Government	726,288	39,583	5%	181,572	13,693	8%
Sector Conditional Grant (Non-Wage)	619,817	637,456	103%	154,954	193,280	125%
Sector Conditional Grant (Wage)	2,257,775	2,472,248	109%	564,444	586,353	104%
<b>Development Revenues</b>	<b>1,221,386</b>	<b>608,696</b>	<b>50%</b>	<b>305,346</b>	<b>3,905</b>	<b>1%</b>
District Discretionary Development Equalization Grant	58,886	58,886	100%	14,721	0	0%
External Financing	610,000	53,170	9%	152,500	3,905	3%
Sector Development Grant	96,640	96,640	100%	24,160	0	0%
Transitional Development Grant	455,859	400,000	88%	113,965	0	0%
<b>Total Revenues shares</b>	<b>4,834,766</b>	<b>3,765,354</b>	<b>78%</b>	<b>1,208,691</b>	<b>797,773</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,257,775	2,224,482	99%	564,444	545,297	97%
Non Wage	1,355,605	684,409	50%	338,901	223,162	66%
<b>Development Expenditure</b>						
Domestic Development	611,386	543,019	89%	152,846	519,616	340%
External Financing	610,000	53,096	9%	152,500	4,776	3%
<b>Total Expenditure</b>	<b>4,834,766</b>	<b>3,505,007</b>	<b>72%</b>	<b>1,208,691</b>	<b>1,292,851</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>247,766</b>	<b>8%</b>			
Wage		247,766				
Non Wage		0				
<b>Development Balances</b>						
		<b>12,581</b>	<b>2%</b>			

**Vote:537 Mbarara District****Quarter4**

Domestic Development	12,507		
External Financing	74		
<b>Total Unspent</b>	<b>260,347</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Health department received total revenues of 797,773,000 during the Q4 and spent 1,292,851,993 due to quarterly revenue balance brought forward from Q3. Wage performance was planned at 564,954,000= and spent 586,353,000= 104% due to salary arrears that were paid in Q4. Non-wage performance planned to received 154,954,000= and spent 193,280,000= 125 then GOU - Development revenues planned was 152,500,000= but spent 519,616,000= (340%). External financing planned to receive 152,500,000 and spent only 4,776,000=(3%). Quarter four expenditure was more compared to the receipts due to capital projects that were completed and paid for during the quarter with funds from the previous quarters.

**Reasons for unspent balances on the bank account**

A total of ug shs 260,347,000 = was unspent out of which shs 247,766,000 was wage for newly recruited health workers that had access the payroll for a few months of the FY, Shs 12,507,000 = was sector development of which was retention for capital projects while shs 74,000 was from GAVI funds that were not fully utilized.

**Highlights of physical performance by end of the quarter**

Supportive supervision and monitoring of Health services delivery in the District. Payment of health staff salaries in the District. co-ordination of the departmental activities through meetings. carrying out preventive activities like immunisation, sanitation programmes, TB and HIV control measures Payment of staff welfare at the head office Monitoring and supportive supervision MNCH activities in the District Introduction and rollout of new covid-19 Guidelines in the District. Sensitisation of communities about COVID-19 pandemic in the district. COVID-19 screening and test. Routine immunization and outreach was conducted Construction projects at Bubaare HCIII finished and commissioned Bubaare HCIII for OPD, Then upgrading of kichamba HCII to HCIII construct phase one was completed.



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,294,463</b>	<b>11,311,412</b>	<b>100%</b>	<b>2,823,616</b>	<b>3,193,698</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	2,500	2,500	100%	625	677	108%
District Unconditional Grant (Wage)	115,781	115,781	100%	28,945	28,945	100%
Locally Raised Revenues	57,250	34,096	60%	14,313	852	6%
Other Transfers from Central Government	23,281	18,265	78%	5,820	18,265	314%
Sector Conditional Grant (Non-Wage)	1,577,074	1,622,193	103%	394,269	803,184	204%
Sector Conditional Grant (Wage)	9,518,577	9,518,577	100%	2,379,644	2,341,775	98%
<b>Development Revenues</b>	<b>1,482,250</b>	<b>1,748,535</b>	<b>118%</b>	<b>370,563</b>	<b>271,123</b>	<b>73%</b>
Locally Raised Revenues	4,838	271,123	5605%	1,209	271,123	22418%
Sector Development Grant	1,002,413	1,002,413	100%	250,603	0	0%
Transitional Development Grant	475,000	475,000	100%	118,750	0	0%
<b>Total Revenues shares</b>	<b>12,776,713</b>	<b>13,059,947</b>	<b>102%</b>	<b>3,194,178</b>	<b>3,464,821</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,634,358	9,421,067	98%	2,408,589	2,864,560	119%
Non Wage	1,660,105	1,478,243	89%	415,026	684,754	165%
<b>Development Expenditure</b>						
Domestic Development	1,482,250	1,728,226	117%	370,563	758,739	205%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,776,713</b>	<b>12,627,536</b>	<b>99%</b>	<b>3,194,178</b>	<b>4,308,053</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>412,101</b>	<b>4%</b>			
Wage		213,290				
Non Wage		198,811				
<b>Development Balances</b>		<b>20,309</b>	<b>1%</b>			
Domestic Development		20,309				

**Vote:537 Mbarara District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>432,411</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department had a total revenue budget of Shs 12,776,713,000. At the end of the quarter, cumulative receipts amounted to Shs12,627,536,000 which represents 99% of the total budget and 135% of the Quarter plan. All revenue sources performed at the expected 100% except recurrent local revenue which performed at 60% because the department received less than budgeted. Local Revenue Development performed at 5605% because of the supplementary budget of 271,123,000 for Bukiro Seed School. However, specific Q4 actual receipts amounted to Shs 3,464,821,000 and actual expenditure for the quarter was Shs 4,308,053,000 indicating Shs 843,232,000 over and above the receipts. This was because cumulative balances from previous quarters meant to pay for some activities especially development projects were all paid in Q4 although their funds were received in the previous quarters. This was due to late warranting, late invoice processing and insufficient funds for claims against the actual balances. Other funds were retention Payments that were deferred to Q4.

**Reasons for unspent balances on the bank account**

The total unspent balance was Shs 432,411,000. Out of this, Shs 213,290,000 remained unspent for wage, Shs 198,811,000 remained unspent for Non Wage while 20,309,000 remained unspent for Domestic Development. The reason for this balance was because 1- Salaries were budgeted at the top bar of the scales, but at the end of the year, not all teachers were paid at the bar. 2- Retention for the development works done especially in the 4th quarter had not been paid at the end of the Financial Year. 3-Sports activities did not take place for the whole year due to covid 19, Monitoring of projects and schools were also limited due to travel restrictions. The general schools/ institutions calendar was generally affected by covid 19 restrictions.

**Highlights of physical performance by end of the quarter**

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

**Vote:537 Mbarara District****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>757,532</b>	<b>753,545</b>	<b>99%</b>	<b>189,383</b>	<b>163,513</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	542	108%
District Unconditional Grant (Wage)	158,779	158,779	100%	39,695	39,695	100%
Locally Raised Revenues	28,969	41,679	144%	7,242	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	113,047	0	0%	28,262	0	0%
Other Transfers from Central Government	454,738	551,086	121%	113,684	123,276	108%
<b>Development Revenues</b>	<b>15,000</b>	<b>14,308</b>	<b>95%</b>	<b>3,750</b>	<b>14,308</b>	<b>382%</b>
Locally Raised Revenues	15,000	14,308	95%	3,750	14,308	382%
<b>Total Revenues shares</b>	<b>772,532</b>	<b>767,853</b>	<b>99%</b>	<b>193,133</b>	<b>177,821</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	158,779	97,650	62%	39,695	22,521	57%
Non Wage	598,753	579,552	97%	149,688	153,598	103%
<b>Development Expenditure</b>						
Domestic Development	15,000	14,308	95%	3,750	14,308	382%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>772,532</b>	<b>691,509</b>	<b>90%</b>	<b>193,133</b>	<b>190,427</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>76,343</b>	<b>10%</b>			
Wage		61,129				
Non Wage		15,214				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>76,343</b>	<b>10%</b>			

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**Vote:537 Mbarara District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had a total budget of Ugx 772,532,000. At the end of the quarter, cumulative receipts amounted to Ugx 767,853,000 representing 99% of the total budget received. All the revenue sources performed at 100% with exception of Local Revenue and OGTs which performed at 144% and 121% respectively due to being allocated more funds than budgeted for. Local Revenue Development performed at 95%. Wage expenditure performed at 62% because staff recruitment was affected by COVID-19. Non Wage performed at 97% because local revenue meant for beautification of District headquarters was not paid since the offices are to be relocated to the new district home in Kashari. Quarter four expenditures exceeded the revenues by Shs 12,606,000 which were cumulative unspent balance from the previous quarters

**Reasons for unspent balances on the bank account**

Shs 76,343,000/= remained unspent out of which Shs 61,129,000/= was balance on wage meant for staff recruitment which was affected by COVID-19. Shs 15,214,000 was local revenue meant for beautification of the current District headquarters at Kamukuzi but was halted since the offices are to be relocated to the new district home in Kashari.

**Highlights of physical performance by end of the quarter**

1. Staff salaries were paid for the whole Financial year 2. Routine manual maintenance of feeder roads was carried out. 3. Routine mechanized maintenance (grading) of roads was carried out 4. The road unit was maintained for the Financial year

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,314</b>	<b>135,314</b>	<b>100%</b>	<b>33,828</b>	<b>42,612</b>	<b>126%</b>
District Unconditional Grant (Wage)	76,073	76,073	100%	19,018	19,018	100%
Sector Conditional Grant (Non-Wage)	59,241	59,241	100%	14,810	23,594	159%
<b>Development Revenues</b>	<b>523,435</b>	<b>523,435</b>	<b>100%</b>	<b>130,859</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	523,435	523,435	100%	130,859	0	0%
<b>Total Revenues shares</b>	<b>658,749</b>	<b>658,749</b>	<b>100%</b>	<b>164,687</b>	<b>42,612</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,073	53,228	70%	19,018	14,321	75%
Non Wage	59,241	59,215	100%	14,810	25,064	169%
<b>Development Expenditure</b>						
Domestic Development	523,435	523,423	100%	130,859	11,984	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>658,749</b>	<b>635,866</b>	<b>97%</b>	<b>164,687</b>	<b>51,370</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,870</b>	<b>17%</b>			
Wage		22,844				
Non Wage		26				
<b>Development Balances</b>		<b>12</b>	<b>0%</b>			
Domestic Development		12				
External Financing		0				
<b>Total Unspent</b>		<b>22,883</b>	<b>3%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The sector received a total of 199,523,000/= from central Government, where 19,018,182 was meant for staff salaries and 174,478,469 for capital developments and other funds, the funds were spent as follows: coordination, intra-district meetings, advocacy meeting, travel allowances, emergency repair, payment of vi VIP lined latrine at Kasikizi primary school in Bubare subcounty, drilling and installation of boreholes, Kyandahi GFS, and design and documentation of Kanyigiri solar powered and 12,344 was regarded as unspent balance that accrued from staff salary of 22,844,485 which is for the second assistant Engineering officer, 26,001 for non wage which is staff welfare and 12,344 for the capital developments.

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**Vote:537 Mbarara District**

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**Quarter4****Reasons for unspent balances on the bank account**

Shs 22,883.495 remained Unspent out of which shs 22,844,000 was staff salary for Assistant Engineering officer who was not yet recruited. Shs 26,000/= was also unspent balance on non wage and 12,344 unspent balances on capital development

**Highlights of physical performance by end of the quarter**

The sector recieved 199523,000/= from central Government .where 19,018,182 for staff salaries and 174,478,469 where for capital devepments funds and the rest soft ware funds, the fund were spen payments of public toilet at kasikizi primary ,Rubay p/school. water works of kyandahi GFS and Drilling and installation of bore holeson coordintion ,intra-district meetings ,advocacy meeting, travel allowancies emergency repairs and was spent reflecting 99.9% Of the budget performance

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>347,041</b>	<b>333,382</b>	<b>96%</b>	<b>86,760</b>	<b>77,551</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	2,900	2,900	100%	725	785	108%
District Unconditional Grant (Wage)	286,964	286,964	100%	71,741	71,741	100%
Locally Raised Revenues	44,560	30,901	69%	11,140	0	0%
Sector Conditional Grant (Non-Wage)	12,617	12,617	100%	3,154	5,025	159%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>347,041</b>	<b>333,382</b>	<b>96%</b>	<b>86,760</b>	<b>77,551</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	286,964	272,842	95%	71,741	121,526	169%
Non Wage	60,077	46,395	77%	15,019	21,825	145%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>347,041</b>	<b>319,236</b>	<b>92%</b>	<b>86,760</b>	<b>143,351</b>	<b>165%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,146</b>	<b>4%</b>			
Wage		14,123				
Non Wage		23				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,146</b>	<b>4%</b>			

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**Vote:537 Mbarara District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an approved budget of 347,041,000. At the end of Q4 the cumulative receipts were 319,236,000 representing 92% of the budget and 89% of the quarter plan of 86,760,000. During the quarter, District unconditional grant non-wage performed at 108% of the quarter plan, District unconditional grant wage performed at 100% of the quarter budget while sector conditional grant performed at 159% of the quarter plan. At the end of the quarter non wage performed at 77% of the budget and wage performed at 95% of the budget. The unspent balance at the end of the quarter was 14,145,000 out of which 14,122,000 was wage and 23,107 was non-wage. The reason for unspent on wage is as a result of staff still on interdiction and staff in acting positions for DNRO and SFO

**Reasons for unspent balances on the bank account**

The unspent balance at the end of the quarter was 14,145,000 out of which 14,122,000 was wage and 23,107 was non-wage. The reason for the unspent balance on wage is as a result of the staff in acting positions for DNRO and SFO, staff still on interdiction who is receiving half payment.

**Highlights of physical performance by end of the quarter**

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



**Vote:537 Mbarara District****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>977,653</b>	<b>217,115</b>	<b>22%</b>	<b>244,413</b>	<b>54,995</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,354	108%
District Unconditional Grant (Wage)	152,236	152,236	100%	38,059	38,059	100%
Locally Raised Revenues	31,664	22,669	72%	7,916	0	0%
Other Transfers from Central Government	759,915	8,372	1%	189,979	8,372	4%
Sector Conditional Grant (Non-Wage)	28,838	28,838	100%	7,209	7,209	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>977,653</b>	<b>217,115</b>	<b>22%</b>	<b>244,413</b>	<b>54,995</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,236	94,537	62%	38,059	26,389	69%
Non Wage	825,416	64,528	8%	206,354	21,647	10%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>977,653</b>	<b>159,065</b>	<b>16%</b>	<b>244,413</b>	<b>48,036</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>58,050</b>	<b>27%</b>			
Wage		57,699				
Non Wage		351				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>58,050</b>	<b>27%</b>			

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**Vote:537 Mbarara District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

. At the end of Quarter Four total cumulative receipt was shs 217,115,000 out of departmental annual budget of shs 977,650,000 which represents 22 % of the budget .Quarter four planned budget was shs 244,413,000 and receipt was shs 54,995,000 representing 23% of the Quarter four budget. District unconditional Grant non wage performed at 100 % of the budget and at 108 % of the Quarter plan. District unconditional grant (wage) performed at 100% of the budget and 100% of the Quarter plan. Locally raised revenue performed at 72 % of the budget and 0 % of the Quarter plan. This was because no funds were released from locally raised revenue to the department. Other transfers from the center annual performance was only 1% and 4% for Quarter Four. This was as a result of not releasing funds which was planned for for Luwero - Rwenzori Micro Projects Wage Annual Expenditure performed at 62 % of the budget and at 69 % of the Quarter plan.The performance was low because there still a number of vacant posts in the department. Non wage expenditure performed at 8% of the budget and 10% of the Quarter plan. This was because the biggest share of the non wage is funding from Other Government Transfers (YLP, UWEP and Micro Projects under Luwero Rwenzori Development Programme ) However, only 1% of the budget and 4% of the Quarter was released from Other Government Transfers leading to poor performance of 22%. of the budget and 23 % of the Quarter Four budget plan.

**Reasons for unspent balances on the bank account**

At the end of Quarter Four shs 58,050,000 was unspent. Out of this money, shs 57,699,000 was for wages and 350,000 was the unspent balance on non wage. The unspent money of shs 57,699,000 for wages was mainly as result of staff ( CDOs, DCDO, PSWO) who retired, some were recently replaced and some not yet replaced hence the balance above. Shillings 350,000 remained unspent on non wage. The money was paid to the supplier but it bounced back because the supplier was not on the system.

**Highlights of physical performance by end of the quarter**

During Quarter Four 15 members staff salaries paid, 17 CSOs registered/renewed their registration, and 6 members of staff facilitated with transport.. In the same period, 12 groups with 156 members were trained in best practices in Integrated Functional Adult Literacy , In the same Quarter,, 6 cases of juveniles were followed up and concluded , 13 stranded children were resettled, 6 abandoned children were settled under alternative care, 7 family counseling conducted, 13 GBV related cases registered and handled and 43 cases of child maintenance finalized. . In the same period, 1 youth council meeting held (swearing ceremony) , 1 PWDs Executive council meeting held, 1 Council for Elderly held, and 2 groups of PWDs received special grant funding. In the same quarter, 3 mobilization meetings for PWDs conducted, 4 monitoring visits for PWDs groups conducted, 4 work places inspected, 25 labour disputes registered, out of these, 11 were settled, 4 referred and 10 still pending.In the same period, 5 sensitization meetings of women groups on group dynamics conducted, 2 awareness meetings on GBV held, 6 radio talk shows on GBV/VAC held and 5 monitoring and supervision of.UWEP projects conducted.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>182,118</b>	<b>173,488</b>	<b>95%</b>	<b>45,529</b>	<b>32,127</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	37,575	37,557	100%	9,394	10,446	111%
District Unconditional Grant (Wage)	79,515	79,515	100%	19,879	19,879	100%
Locally Raised Revenues	65,027	56,416	87%	16,257	1,802	11%
<b>Development Revenues</b>	<b>134,664</b>	<b>122,664</b>	<b>91%</b>	<b>33,666</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	16,625	15,625	94%	4,156	0	0%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	106,040	106,040	100%	26,510	0	0%
<b>Total Revenues shares</b>	<b>316,782</b>	<b>296,152</b>	<b>93%</b>	<b>79,196</b>	<b>32,127</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,515	63,310	80%	19,879	15,162	76%
Non Wage	102,602	89,085	87%	25,651	44,076	172%
<b>Development Expenditure</b>						
Domestic Development	134,664	122,664	91%	33,666	49,428	147%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>316,782</b>	<b>275,059</b>	<b>87%</b>	<b>79,196</b>	<b>108,666</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,093</b>	<b>12%</b>			
Wage		16,205				
Non Wage		4,888				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,094</b>	<b>7%</b>			

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**Vote:537 Mbarara District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had total revenue budget of Shs 316,782,000 and at the end of the quarter, cumulative revenue total was Shs 296,152,000 representing 93% of the budget and 41% of the quarter plan. District Unconditional Grant (Wage) performed at 80% & non-Wage performed at 87%, Locally Raised Revenue performed at 87%. DDEG has also performed at 94% because all funds were received by the end of Q4. Multi-Sectoral Transfers to LLGs\_Gou performed at 100%. Wage had a budget of 79,515,000 and cumulatively, Shs 63,310,000 has been spent representing 80% of the budget spent and quarter out-turn of 76%. The 76% performance was because the District Planner was budgeted in the science scale but does not get the science salary. Non-Wage had a total budget of Shs 102,602,000 and Shs 89,085,000 was cumulatively spent representing 87% of the budget and 172% of the quarter out-turn. The 87% performance which is less than 100% expected at the quarter because some activities done in the quarter were not paid for in the quarter but the money was spent in Q4. The 4th quarter expenditure was more than the quarterly receipts because of the accumulated funds that were supposed to be spent in other quarters but were rather brought forward to the 4th quarter.

**Reasons for unspent balances on the bank account**

Shs 21,094,000/= remained unspent at the end of the quarter out of which shs 16,205,000= was for wage meant for the District planner who was budgeted for under science scale but was not granted the scale. Shs 4,888,000 were funds for an activity LPO that was not cleared in time.

**Highlights of physical performance by end of the quarter**

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

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,769</b>	<b>62,117</b>	<b>96%</b>	<b>16,192</b>	<b>13,205</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	3,361	3,361	100%	840	910	108%
District Unconditional Grant (Wage)	43,928	43,928	100%	10,982	10,982	100%
Locally Raised Revenues	17,480	14,827	85%	4,370	1,313	30%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>64,769</b>	<b>62,117</b>	<b>96%</b>	<b>16,192</b>	<b>13,205</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,928	37,963	86%	10,982	12,186	111%
Non Wage	20,841	17,175	82%	5,210	3,473	67%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>64,769</b>	<b>55,138</b>	<b>85%</b>	<b>16,192</b>	<b>15,659</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,978</b>	<b>11%</b>			
Wage		5,965				
Non Wage		1,013				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,978</b>	<b>11%</b>			

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**Vote:537 Mbarara District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The approved budget for the department was Ugx 64,769,000. At the end of the quarter, cumulative receipts for the department was Ugx 62,117,000 (96% of the budget received) and 82% of the quarter outturn. 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 the quarter. District Unconditional Grant (Non-Wage) performed at expected 100% of the budget received and at 100% quarter out-turn. At the end of the quarter, expenditure for the department amounted to 55,138,000 (85%) of the budget and 97% of the quarter plan. Wage performed at 86% of the budget spent and at 111% of the quarter out-turn because the money was released but the expected staff recruitment did not take place in the quarter under review. Non-Wage performed at 82% of the budget spent and 67% of the quarter out-turn because funds that were not spent in quarter due to COVID-19 Lockdown that was imposed on the country on 18th June 2021. The department had no Development Budget. However, specific Q4 actual receipts amounted to Shs 13,205,000 and actual expenditure for the quarter was Shs 15,659,000 indicating Shs 2,454,000 over and above the receipts. This was because cumulative balances from previous quarters meant to pay for some activities were all paid in Q4 although their funds were received in the previous quarters. This was due to late warranting, late invoice processing and insufficient funds for claims against the actual balances. Payments were deferred to Q4.

**Reasons for unspent balances on the bank account**

Total unspent balances at the end of the quarter was 6,978,000 (11%) of the budget unspent. Out of the total, Ugx 5,965,000 was unspent for wage because the expected staff recruitment of the Principal Internal Auditor which did not take place in the quarter under review. Shs 1,013,000 remained unspent for Non Wage because some activities were affected by Covid-19 and did not take place in the year.

**Highlights of physical performance by end of the quarter**

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

**Vote:537 Mbarara District****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,631</b>	<b>76,359</b>	<b>96%</b>	<b>19,908</b>	<b>17,826</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	7,000	7,000	100%	1,750	1,566	89%
District Unconditional Grant (Wage)	51,749	51,749	100%	12,937	12,937	100%
Locally Raised Revenues	11,000	7,727	70%	2,750	852	31%
Sector Conditional Grant (Non-Wage)	9,883	9,883	100%	2,471	2,471	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>79,631</b>	<b>76,359</b>	<b>96%</b>	<b>19,908</b>	<b>17,826</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,749	37,968	73%	12,937	10,845	84%
Non Wage	27,883	24,455	88%	6,971	10,055	144%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>79,631</b>	<b>62,423</b>	<b>78%</b>	<b>19,908</b>	<b>20,900</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,936</b>	<b>18%</b>			
Wage		13,780				
Non Wage		155				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,936</b>	<b>18%</b>			

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**Vote:537 Mbarara District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department has a total budget of Shs 79,631,000. At the end of the quarter, cumulative receipts amounted to Shs 76,359,000 which represents 96% of the budget and 90% of the quarter plan. District Unconditional Grant (Non-Wage) performed at 100% of the budget spent and 89% of the quarter plan. District Unconditional Grant Wage performed at expected 100% of the budget and 100% of the quarter plan. Locally Raised Revenue performed at 70% and 31% quarter plan because less Local Revenue was received. Sector Conditional Grant performed at expected 100% of the budget and 100% of the quarter. Non-Wage expenditure performed at 88% of the budget and 144% of the quarter plan. This performance was due to the fact that less Local Revenue was allocated to the department and more sector conditional Grant was allocated to the department in Q4. Wage expenditure performed at 73% of the budget and at 84% of the quarter plan. This under performance was brought about the salaries of the Principal Commercial Officer which remained unpaid because recruitment did not take place. However, specific Q4 actual receipts amounted to Shs 17,826,000 and actual expenditure for the quarter was Shs 20,900,000 indicating Shs 3,074,000 over and above the receipts. This was because cumulative balances from previous quarters meant to pay for some activities were all paid in Q4 although their funds were received in the previous quarters. This was due to late warranting, late invoice processing and insufficient funds for claims against the actual balances. Payments were deferred to Q4.

**Reasons for unspent balances on the bank account**

A total of Shs 13,936,000 remained unspent at the end of the Financial Year. Of the total amount, Shs 13,780,000 remained unspent because the salaries of the Principal Commercial Officer remained unpaid because recruitment did not take place. Shs 155,000 remained unspent for non wage being money for staff tea that was claimed but not paid at the end of the quarter due to late processing of the invoice.

**Highlights of physical performance by end of the quarter**

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



**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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries paid for 12 Months	Salaries paid for 3 Months		Salaries paid for 3 Months	Salaries paid for 3 Months
	Pension paid for 12 Months	Pension paid for 3 Months		Pension paid for 3 Months	Pension paid for 3 Months
	Utilities paid	Utilities paid		Utilities paid	Utilities paid
	Allowances paid	Allowances paid		Allowances paid	Allowances paid
	Welfare paid	Welfare paid		Welfare paid	Welfare paid
	Travels facilitated	Travels facilitated		Travels facilitated	Travels facilitated
	Stationery procured	Stationery procured		Stationery procured	Stationery procured
211101 General Staff Salaries	591,178	589,524	100 %		163,824
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %		185
212102 Pension for General Civil Service	3,533,311	3,532,962	100 %		1,113,817
213004 Gratuity Expenses	1,743,474	1,743,474	100 %		436,453
221002 Workshops and Seminars	10,000	9,999	100 %		7,270
221007 Books, Periodicals & Newspapers	1,800	1,289	72 %		0
221008 Computer supplies and Information Technology (IT)	5,800	1,581	27 %		741
221009 Welfare and Entertainment	20,200	20,194	100 %		10,886
221011 Printing, Stationery, Photocopying and Binding	6,000	5,747	96 %		2,957
221016 IFMS Recurrent costs	47,143	47,143	100 %		13,315
221017 Subscriptions	7,000	5,011	72 %		2,049
222001 Telecommunications	2,760	1,968	71 %		100
223004 Guard and Security services	4,468	3,328	74 %		1,912
223005 Electricity	4,000	3,895	97 %		1,756
223006 Water	3,000	2,148	72 %		878
225001 Consultancy Services- Short term	16,200	14,850	92 %		4,915
227001 Travel inland	27,844	27,843	100 %		3,927
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,600	21,596	100 %		5,871
228002 Maintenance - Vehicles	32,278	31,709	98 %		8,715

## Vote:537 Mbarara District

## Quarter4

321608 General Public Service Pension arrears (Budgeting)	63,180	63,180	100 %	0
Wage Rect:	591,178	589,524	100 %	163,824
Non Wage Rect:	5,559,057	5,545,917	100 %	1,615,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,150,235	6,135,442	100 %	1,779,572
Reasons for over/under performance:	The output performed at the expected 100%			
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(90%) 90% of established posts filled	( ) 90% of established posts filled	(100%)10% planned	( )90% of established posts filled
%age of staff appraised	(100%) 100% staff appraised	( ) 90% staff appraised	(100%)All staff appraised	( )90% staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) 98% staff paid	( ) 98% staff paid	(100%)All staff paid salary	( )98% staff paid
%age of pensioners paid by 28th of every month	(99%) 99% pensioners paid	( ) 99% pensioners paid	(100%)All pensioners paid	( )99% pensioners paid
Non Standard Outputs:	Staff travels paid staff tea procured Stationery procured welfare paid	Staff travels paid staff tea procured Stationery procured welfare paid	Staff travels paid staff tea procured Stationery procured welfare paid	Staff travels paid staff tea procured Stationery procured welfare paid
213001 Medical expenses (To employees)	15,000	9,788	65 %	9,788
213002 Incapacity, death benefits and funeral expenses	10,000	2,180	22 %	80
221003 Staff Training	2,000	1,232	62 %	1,232
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	3,700
221009 Welfare and Entertainment	7,600	7,359	97 %	4,525
221011 Printing, Stationery, Photocopying and Binding	4,776	4,776	100 %	560
221020 IPPS Recurrent Costs	25,000	25,000	100 %	7,586
227001 Travel inland	3,524	3,296	94 %	683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,900	57,630	80 %	28,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,900	57,630	80 %	28,154
Reasons for over/under performance:	The output performed at 80% because not all Local Revenue expected was not allocated to the department.			
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(1) Capacity building training workshop conducted	( ) Capacity building training workshop conducted	( )Capacity building training workshop conducted	( )Capacity building training workshop conducted
Availability and implementation of LG capacity building policy and plan	(1) Policy and Plan implemented	( ) Policy and Plan implemented	( )Policy and Plan implemented	( )Policy and Plan implemented

**Vote:537 Mbarara District****Quarter4**

Non Standard Outputs:	Stationery procured Allowances paid Training needs assessment conducted Tuition fees paid	Stationery procured Allowances paid Training needs assessment conducted Tuition fees paid	Stationery procured Allowances paid Training needs assessment conducted Tuition fees paid	Stationery procured Allowances paid Training needs assessment conducted Tuition fees paid
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	1,200
221002 Workshops and Seminars	5,190	5,190	100 %	5,190
221003 Staff Training	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,390	8,390	100 %	8,390
External Financing:	0	0	0 %	0
Total:	8,390	8,390	100 %	8,390
Reasons for over/under performance:	The Out put performed at 100% as expected.			
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(0%) No Funds	() Not Done	(0%)No funds	()Not done
Non Standard Outputs:	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %	404
221009 Welfare and Entertainment	3,435	3,435	100 %	1,435
221011 Printing, Stationery, Photocopying and Binding	3,000	2,140	71 %	1,340
222002 Postage and Courier	1,200	859	72 %	259
223005 Electricity	2,000	400	20 %	0
227001 Travel inland	1,500	1,500	100 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,735	11,934	81 %	4,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,735	11,934	81 %	4,728
Reasons for over/under performance:	The output performed at 81% because all activities depend on Local Revenue releases which were not released 100%			
<b>Output : 138112 Information collection and management</b>				
N/A				

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Non Standard Outputs:	1. Information collected and disseminated 2. Transport facilitation paid 3. Allowances paid	1. Information collected and disseminated 2. Transport facilitation paid 3. Allowances paid	1. Information collected and disseminated 2. Transport facilitation paid 3. Allowances paid	1. Information collected and disseminated 2. Transport facilitation paid 3. Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,000	611	61 %	566
221007 Books, Periodicals & Newspapers	567	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,107	2,611	64 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,107	2,611	64 %	1,310
Reasons for over/under performance:	The output performed at 64% because Local Revenue was not released 100%			
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:	N/A			Local Service Tax remitted to Sub Counties
263204 Transfers to other govt. units (Capital)	41,569	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,569	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,569	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(0) No Budget	( )	( )	( )
No. of existing administrative buildings rehabilitated	(0) No Budget	( )	( )	( )
No. of solar panels purchased and installed	(0) No Budget	( )	( )	( )
No. of administrative buildings constructed	(0) No Budget	( )	( )	( )
No. of vehicles purchased	(1) Double Cabin Pick up procured	( )	( )	( )
No. of motorcycles purchased	(0) Not budgeted for	( )	( )	( )
Non Standard Outputs:	2 TV screens Procured			
N/A				
Reasons for over/under performance:				

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<i>Total For Administration : Wage Rect:</i>	591,178	589,524	100 %	163,824
<i>Non-Wage Reccurrent:</i>	5,691,368	5,618,092	99 %	1,649,940
<i>GoU Dev:</i>	8,390	8,390	100 %	8,390
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	6,290,936	6,216,007	98.8 %	1,822,154

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(monthly, annually) Payment of Salaries to all Staff by the 28th before end of months on IFMS System	() Payment of Salaries to all Staff by the 28th to all Staff in Post before end of every months of July, August, September, October, November, December, January, February, March, April, May and June.		()Payment of Salaries to all Staff by the 28th before end of months on IFMS System	()Payment of Salaries to all Staff by the 28th to all Staff in Post before end of every months of April, May and June.
Non Standard Outputs:	Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance , Planning and Economic Development, Giving Staff tea, refreshments, sending Staff to Workshops to enhance their financial skills, Procuring fuel to carry on monitoring of local revenue performance and accounting Services, paying for Subscription.	Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance Planning and Economic Development, Giving Staff tea, refreshments, sending staff to Workshops to enhance their financial skills, procuring fuel to carry out monitoring of local revenue performance and Accounting Services, paying for subscription.		Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance , Planning and Economic Development, Giving Staff tea, refreshments, sending Staff to Workshops to enhance their financial skills, Procuring fuel to carry on monitoring of local revenue performance and accounting Services, paying for Subscription.	Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance Planning and Economic Development, Giving Staff tea, refreshments, sending staff to Workshops to enhance their financial skills, procuring fuel to carry out monitoring of local revenue performance and Accounting Services.
211101 General Staff Salaries	182,864	163,330	89 %		41,305
211103 Allowances (Incl. Casuals, Temporary)	4,422	4,419	100 %		139
221002 Workshops and Seminars	1,600	1,600	100 %		1,600
221007 Books, Periodicals & Newspapers	1,800	1,792	100 %		1,128
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %		1,565
221009 Welfare and Entertainment	5,000	4,991	100 %		1,365
221011 Printing, Stationery, Photocopying and Binding	8,018	8,014	100 %		3,299
221014 Bank Charges and other Bank related costs	0	702	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,640	2,640	100 %		1,023
227001 Travel inland	6,000	6,000	100 %		610
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		1,445

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	528	53 %	528
Wage Rect:	182,864	163,330	89 %	41,305
Non Wage Rect:	38,280	37,485	98 %	12,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,144	200,816	91 %	54,006

Reasons for over/under performance: The Challenges Faced Include; Not all Local revenue was collected as expected partly due to COVID -19 Restrictions and the Lock down.

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(6000000) To Collect all Value added tax from those who must pay it and explore new ways to improve this source of revenue.	() Collected Local Revenue from the different sources to support achievement of the mandate of finance department. Carried out the Evaluation and Determination of the Reserve Price for Rubindi Market, Bwizibwera Matooke Market, Rwanyamahembe Matooke Market, Photocopying Business at HQ, Beer and Slaughter at Rutooma Ward, carried out monitoring of revenue performance in subcounties.	()To Collect all Value added tax from those who must pay it and explore new ways to improve this source of revenue.	()Collected Local Revenue from the different sources to support achievement of the mandate of finance department. Carried out the Evaluation and Determination of the Reserve Price for Rubindi Market, Photocopying Business at HQ, Beer and Slaughter at Rutooma Ward, carried out monitoring of revenue performance in subcounties.
Value of Hotel Tax Collected	(1000000) N/A	() N/A	()N/A	()N/A
Value of Other Local Revenue Collections	(2129688618) To improve collection of other sources of local revenue, improve infrastructure in markets, kakyeka stadium and submit the new mbarara revenue ordinance for approval to solister general for approval in order to capture all sources and collect the local revenue. update and introduce a new local revenue register both electronic and manual.	()	()To improve collection of other sources of local revenue, improve infrastructure in markets, kakyeka stadium and submit the new mbarara revenue ordinance for approval to solister general for approval in order to capture all sources and collect the local revenue. update and introduce a new local revenue register both electronic and manual.	()

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Non Standard Outputs:	1) To Liaise with the Solister General on the Finalization of the Ordinance Compliance with all the Relevant Laws and Regulations and then take it to the Uganda Printing and Publishing Corporation for Gazetting and Printing to enhance Local Revenue. 2) To go and carry out field visits to improve local revenue administration and collection practices in the District , Sub counties and Town Councils. 3) To Establish an Electronic and Manual Revenue Register for all sources of Local Revenue at the District and the Sub Revenue Registers at the Sub counties.	Local Revenue Ordinance approved by District Council but not yet approved by the solister general pending whether it complies with all relevant domestic laws.	Local Revenue Ordinance created Local Revenue sources and collection enhanced Local Revenue Registers created	Local Revenue Ordinance approved by District Council but not yet approved by the solister general pending whether it complies with all relevant domestic laws.
221002 Workshops and Seminars	2,500	2,073	83 %	1,398
221007 Books, Periodicals & Newspapers	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	780	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,720	876	51 %	666
227001 Travel inland	16,000	15,798	99 %	699
227004 Fuel, Lubricants and Oils	3,000	1,807	60 %	1,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	20,554	71 %	4,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	20,554	71 %	4,570

Reasons for over/under performance: The Challenges Faced Include; Not all Local revenue was collected as expected partly due to COVID -19 Restrictions and the Lock down.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	() - Budget estimates presented to Council for approval by 31/05/2020	() Budget Estimates were Presented and Approved by the District Council by 31/05/2020.	()	()Budget Estimates were Presented and Approved by the District Council by 31/05/2020.
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Date for presenting draft Budget and Annual workplan to the Council	( ) Budget Draft will be Presented to Council for Scrutiny by 31/03/2020	( ) The Draft Budget was Presented to the District Council for Scrutiny within the time frame i.e 31/03/2020	( )	( )The Draft Budget was Presented to the District Council for Scrutiny within the time frame i.e 31/03/2020
Non Standard Outputs:	All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations.	All Activities Related to Budgeting were done according to the relevant laws, policies, guidelines and regulations (financial and Accounting 2007).		All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations.
221011 Printing, Stationery, Photocopying and Binding	1,259	1,258	100 %	1,258
227001 Travel inland	1,741	1,548	89 %	879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,806	94 %	2,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,806	94 %	2,137
Reasons for over/under performance:	The Challenges Faced Include; Not all Local revenue was collected as expected partly due to COVID -19 Restrictions and the Lock down.			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007	The Bank Charges were Paid on Accounts Operated by the District, the District Cashier was Paid his transport on time to go to the Bank.		The Bank Charges were Paid on Accounts Operated by the District, the District Cashier was Paid his transport on time to go to the Bank.
221009 Welfare and Entertainment	1,800	1,800	100 %	90
221014 Bank Charges and other Bank related costs	1,000	800	80 %	433

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227001 Travel inland	8,000	7,969	100 %	1,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	10,569	98 %	2,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	10,569	98 %	2,213

Reasons for over/under performance: The Challenges Faced Include; Not all Local revenue was collected as expected partly due to COVID -19 Restrictions and the Lock down.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) 1) Annual Financial Statements will be submitted to Auditor General and Accountant General by 31/8/2020 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.	() 1)Annual Financial Statements were submitted to the Auditor General and Accountant General. 2) Half year Financial Statements and Nine Months Financial Statements were submitted to the office of Accountant General and Auditor General. 3) The Treasury Memorandum was Submitted to the Ministry of finance planning and economic development, Auditor General and Accountant General. 4) The Internal Auditor General Report was responded to and submitted to relevant offices.	()Annual Financial Statements will be submitted to Auditor General and Accountant General by 31/8/2020 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.	()The Internal Audit Reports were responded to but not conclusively.
Non Standard Outputs:	1) other statutory submissions will be made as follows for Six Months Feb 15th, 9 months statements 31 march. 2) Submitting Audit Responses to the Internal Auditor General and the Secretary To the Treasury MOFPED. 3) submitting The Treasury Memorandum to Secretary to the Treasury MOFPED and Public Accounts Committee of Local Government Parliament. 4) handling exit Meeting with the Office of Auditor General.	The other Statutory Submissions were made for Six Months and Nine months financial statements to the office of Auditor General and Accountant General.	1) other statutory submissions will be made as follows for Six Months Feb 15th, 9 months statements 31 march. 2) Submitting Audit Respon	The other Statutory Submissions were made for Six Months and Nine months financial statements to the office of Auditor General and Accountant General. Internal Auditor General Responses were responded to and submissions made to the Secretary to the treasury, Accountant General and Auditor General.

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221003 Staff Training	2,000	293	15 %	293
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221017 Subscriptions	500	500	100 %	500
227001 Travel inland	15,900	15,900	100 %	3,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	16,693	82 %	3,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	16,693	82 %	3,806
Reasons for over/under performance:	The Challenges Faced Include; Not all Local revenue was collected as expected partly due to COVID -19 Restrictions and the Lock down.			
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.	The Monitoring of Capital Projects was Done and Completed.	PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.	The Monitoring of Capital Projects was Done and Completed.
227001 Travel inland	1,281	1,281	100 %	1,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,281	1,281	100 %	1,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,281	1,281	100 %	1,281
Reasons for over/under performance:	COVID - 19 Effects and the Lockdown.			
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	To Purchase Laptop for Office use by the Revenue Section and Purchase of a Photocopying Machine for the Finance Department.	A Computer was Procured for the Department.	A Computer was Procured for the Department.	
N/A				
Reasons for over/under performance:	COVID - 19 Lock Down.			
<i>Total For Finance : Wage Rect:</i>	<i>182,864</i>	<i>163,330</i>	<i>89 %</i>	<i>41,305</i>
<i>Non-Wage Recurrent:</i>	<i>102,761</i>	<i>89,388</i>	<i>87 %</i>	<i>26,709</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	285,625	252,718	88.5 %	68,014

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## 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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	- Council Staff Salaries paid	- Council Staff Salaries paid -COUNCILLORS RETREAT FACILITATION PAID -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. -STATIONERY AND RELATED ITEMS EXPENSE PAID.		- Council Staff Salaries paid -COUNCILLORS RETREAT FACILITATION PAID -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. -STATIONERY AND RELATED ITEMS EXPENSE PAID.	- Council Staff Salaries paid -COUNCILLORS RETREAT FACILITATION PAID -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. -STATIONERY AND RELATED ITEMS EXPENSE PAID.
211101 General Staff Salaries	183,540	183,408	100 %		30,751
211103 Allowances (Incl. Casuals, Temporary)	12,412	6,138	49 %		1,453
221002 Workshops and Seminars	30,000	30,000	100 %		0
221007 Books, Periodicals & Newspapers	960	960	100 %		480
221009 Welfare and Entertainment	9,328	9,026	97 %		4,955
221011 Printing, Stationery, Photocopying and Binding	4,000	3,099	77 %		1,566
222001 Telecommunications	300	148	49 %		148
224004 Cleaning and Sanitation	900	600	67 %		600
227001 Travel inland	10,025	9,325	93 %		3,878
228001 Maintenance - Civil	2,000	1,786	89 %		1,786
228003 Maintenance – Machinery, Equipment & Furniture	1,000	990	99 %		990
Wage Rect:	183,540	183,408	100 %		30,751
Non Wage Rect:	70,925	62,071	88 %		15,855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,465	245,480	96 %		46,606
Reasons for over/under performance:	The Output Performed at 96% because some activities especially those that depend on funding by Local Revenue did not get 100% funding.				

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID. TEA,STATIONERY ,OFFICE IMPREST,NEWS PAPERS,PLEDGES , AND ALLOWANCES PAID REPAIR AND PURCHASE OF CHAIRS PAID FOR. RENOVATION OF COUNCIL HALL PAID FOR.	-FACILITATION TO CONTRACT COMMITTEE MEETINGS PAID. -STATIONERY AND RELATED ITEMS PAID FOR -SUPPLIER FOR STAFF TEA PAID . -TRANSPORT ALLOWANCES FOR STAFF PAID -ELECTRICITY BILLS PAID		-FACILITATION TO CONTRACT COMMITTEE MEETINGS PAID. -STATIONERY AND RELATED ITEMS PAID FOR -SUPPLIER FOR STAFF TEA PAID . -TRANSPORT ALLOWANCES FOR STAFF PAID -ELECTRICITY BILLS PAID	-FACILITATION TO CONTRACT COMMITTEE MEETINGS PAID. -STATIONERY AND RELATED ITEMS PAID FOR -SUPPLIER FOR STAFF TEA PAID . -TRANSPORT ALLOWANCES FOR STAFF PAID -ELECTRICITY BILLS PAID
211103 Allowances (Incl. Casuals, Temporary)	11,957	11,955	100 %		3,245
221001 Advertising and Public Relations	8,000	7,986	100 %		2,686
221009 Welfare and Entertainment	2,980	2,421	81 %		1,170
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		2,309
223005 Electricity	2,000	1,705	85 %		859
227001 Travel inland	3,000	3,000	100 %		1,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,937	31,067	97 %		12,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,937	31,067	97 %		12,119
Reasons for over/under performance:	The Output Performed at 97% because some activities like welfare and electricity did not get full funding for the year.				
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	ADVERTS,SUBSCRIPTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR	ADVERTS,SUBSCRIPTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR		ADVERTS,SUBSCRIPTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR	ADVERTS,SUBSCRIPTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR
211103 Allowances (Incl. Casuals, Temporary)	8,980	7,616	85 %		2,122
221004 Recruitment Expenses	31,590	31,579	100 %		7,419
221007 Books, Periodicals & Newspapers	960	960	100 %		212

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221008 Computer supplies and Information Technology (IT)	120	120	100 %	0
221009 Welfare and Entertainment	3,600	3,600	100 %	1,290
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
221017 Subscriptions	200	200	100 %	200
222001 Telecommunications	1,500	1,500	100 %	300
223005 Electricity	150	150	100 %	38
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	10,000	10,000	100 %	3,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,700	58,325	98 %	15,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,700	58,325	98 %	15,181
Reasons for over/under performance:	The output performed at 98% because all activities performed at 100% except allowances which performed at 85%			
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(36) ALLOANCES TO LAND BOARD MEMBERS MEETINGS PAID	( ) ALLOWANCES TO LAND BOARD MEMBERS MEETINGS PAID	(09)ALLOANCES TO LAND BOARD MEMBERS MEETINGS PAID	( )ALLOWANCES TO LAND BOARD MEMBERS MEETINGS PAID
No. of Land board meetings	(12) RETAINER FEES PAID FOR	( ) RETAINER FEES PAID FOR	(03)RETAINER FEES PAID FOR	( )RETAINER FEES PAID FOR
Non Standard Outputs:	N/A	-Land Board meetings held and facilitated -Staff Welfare paid for -Travel inland paid for -Printing and stationery purchased -Communication expenses paid -Maintenance of equipment done		-Land Board meetings held and facilitated -Staff Welfare paid for -Travel inland paid for -Printing and stationery purchased -Communication expenses paid -Maintenance of equipment done
211103 Allowances (Incl. Casuals, Temporary)	16,529	14,736	89 %	4,456
221009 Welfare and Entertainment	1,200	1,200	100 %	46
221011 Printing, Stationery, Photocopying and Binding	1,050	650	62 %	375
222001 Telecommunications	600	350	58 %	300
227001 Travel inland	6,552	5,369	82 %	4,319
228004 Maintenance – Other	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,131	22,405	86 %	9,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,131	22,405	86 %	9,596

## 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
Reasons for over/under performance:	The output performed at 86% because all activities except Welfare did not get full funding especially those depending local revenue.				
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(4) DPAC QUATERLY REPORTS SUBMITTED	() DPAC QUATERLY REPORTS SUBMITTED		(01)DPAC QUATERLY REPORTS SUBMITTED	()DPAC QUATERLY REPORTS SUBMITTED
No. of LG PAC reports discussed by Council	(4) QUATERLY INTERNAL AUDIT REPORTS DISCISSED AND REPORTS MADE	() INTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MAD		(01)EINTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MAD	()INTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MAD
Non Standard Outputs:	N/A	-Auditor General Report queries reviewed -PAC Reports discussed -PAC Allowances paid			-Auditor General Report queries reviewed -PAC Reports discussed -PAC Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	8,500	8,500	100 %		2,440
221009 Welfare and Entertainment	477	477	100 %		87
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		350
222001 Telecommunications	201	201	100 %		91
227001 Travel inland	4,730	4,278	90 %		1,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,907	14,055	94 %		4,708
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,907	14,055	94 %		4,708
Reasons for over/under performance:	The output performed at 94% because not all activities got 100% funding.				
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(12) EX- GRACIA,HONORA RIA AND COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATIONS PAID	() EX- GRACIA,HONORA RIA AND COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATION PAID		(03)EX- GRACIA,HONORA RIA AND COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATIONS PAID	()EX- GRACIA,HONORA RIA AND COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATION PAID
Non Standard Outputs:	N/A	COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATION PAID			COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATION PAID



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211103 Allowances (Incl. Casuals, Temporary)	184,472	184,472	100 %	125,672
221009 Welfare and Entertainment	2,400	1,718	72 %	18
222001 Telecommunications	6,000	5,995	100 %	3,959
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	98,100	64,457	66 %	36,834
282101 Donations	8,000	4,295	54 %	2,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,572	260,937	87 %	168,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,572	260,937	87 %	168,978
Reasons for over/under performance:	The Output performed at 87% because majority of the items are funded by Local Revenue and yet the department received only 79% of the Local Revenue budgeted for.			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	N/A	-TWO COUNCIL MEETING ALLOWANCES PAID -TWO SECTORAL COMMITTEE MEETINGS PAID. -TWO BUSINESS COMMITTEE MEETINGS PAID FOR.	-TWO COUNCIL MEETING ALLOWANCES PAID -TWO SECTORAL COMMITTEE MEETINGS PAID. -TWO BUSSINESS COMMITTEE MEETINGS PAID FOR.	-TWO COUNCIL MEETING ALLOWANCES PAID -TWO SECTORAL COMMITTEE MEETINGS PAID. -TWO BUSINESS COMMITTEE MEETINGS PAID FOR.
211103 Allowances (Incl. Casuals, Temporary)	53,600	47,826	89 %	26,289
227001 Travel inland	31,300	31,300	100 %	5,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,900	79,126	93 %	32,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,900	79,126	93 %	32,081
Reasons for over/under performance:	The Output performed at 93% because allowances did not get full funding as a result of less Local Revenue released to the department.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>183,540</i>	<i>183,408</i>	<i>100 %</i>	<i>30,751</i>
<i>Non-Wage Reccurent:</i>	<i>588,071</i>	<i>527,986</i>	<i>90 %</i>	<i>258,518</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>771,612</i>	<i>711,395</i>	<i>92.2 %</i>	<i>289,269</i>

## Vote:537 Mbarara District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension workers facilitated to do; enterprise selection and promotion. Farmer profiling Disease control and treatment in both crop and livestock.  participate in quarterly review and planning meeting  Facilitating farmers and staff to participate in Agricultural shows  Departmental vehicle maintained  Motorcycles for extension staff maintained  facilitating staff to participate in national events  supervising extension service delivery activities by both political and technical leaders	conducted 41 training in all 7 sub counties for both Crop and livestock  3524 treatments were done especially oh helenthis and PPR  28 supervisory visits one in all 7 sub counties by DPO,CAO, RDC and Chairperson 5 and secretary for Production  One event attended on regional extension review in Kiryandongo by DPO and CAO  All 14 Motorcycle and one vehicle serviced all quarters  Held four planning and review meetings so far.  held one Agricultural exposed tour to masaka district		14 trainings on enterprise selection held  100 farmers profiled  170 treatments and vaccinations made  quarterly review meeting attended by all 14 extension workers  one vehicle and 14 motorcycles repaired and serviced  one National event attended  7 supervision visists done to 7 sub counties  National Agricultural show attended by all staff, leaders and selected farmers	no training was held due to covid situation  2,000 animal treatments done  quarterly review meeting attended by all extension staff  all 14 motorcycles and one vehicle serviced and maintained  no national event attended because of Covid 19 restrictions  7 suprvisory vists were done to all subcounties by DPO, CAO, RDC and Chairperson 5  There was agricultural tour to masaka with farmers techenical staff and District leadership instead of National Agricultural show which was not held
211101 General Staff Salaries	481,384	475,974	99 %		122,532
221009 Welfare and Entertainment	2,000	2,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	2,798	100 %		1,148
222001 Telecommunications	2,240	2,240	100 %		975
224006 Agricultural Supplies	14,000	14,000	100 %		5,500
227001 Travel inland	101,827	101,827	100 %		30,321

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228002 Maintenance - Vehicles	11,600	11,600	100 %	1,927
Wage Rect:	481,384	475,974	99 %	122,532
Non Wage Rect:	134,467	134,465	100 %	40,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615,852	610,439	99 %	163,403

Reasons for over/under performance: Activities such National Agricultural show and National Events were affected by covid 19 restrictions

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

N/A				
Non Standard Outputs:	procurement and supply of 150 modern bee hives	453 bee hives were procured and supplied to farmers in all sub counties	all planned for in second quarter	done in second quarter
	construction of plant lab/ clinic phase 2	the plant clinic was completed and		
	procurement of One fry net and one seine net	Commissioned by Minister of MAAIF		
281504 Monitoring, Supervision & Appraisal of capital works	2,224	2,224	100 %	1,487
312104 Other Structures	42,273	42,273	100 %	41,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,497	44,497	100 %	42,557
External Financing:	0	0	0 %	0
Total:	44,497	44,497	100 %	42,557

Reasons for over/under performance: done as planned

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

N/A				
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Non Standard Outputs:	Activities of Veterinary extension workers monitored	carried out 38 supervisory and backstopping visits to all sub counties	7 monitoring visits to 7 sub counties	15 supervisory visits to six sub counties and 5 town councils	
	Veterinary Extension workers backstopped in Vaccination, Meat inspection, Livestock treatment and quality assurance and disease severance	3162 animal inspected at slaughter centers district wide 4701 animals treated for ECF, Anaplsmais, and Mastitis 1400 pets vaccinated for Rabies 937 movement permits issued 2,762 samples handled in the vet lab. so far	500 animal inspected at various slaughter centers 200 animals treated 30,000 animals vaccinated 100 movement permits issued	did meat inspection of 1200 cucases both cattle and shots Curative treatment done on 2000 shorts and cattle Vaccinated 600 pets against rabies issue movement permits for 400 animals	
227001 Travel inland		5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	activities done successfully				
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Farmers advised in modern farming practices	61 farm advisory visits made to Kagongi, Bubaare, Bukiro, Rubaya and Rwanyamahembe.	12 farm advisory visits made	15 farm advisory vists were carried out in Rubindi, Kagongi, Rwanyamahembe, Kashare and Bubaare sub counties	
	Fish quality and standards ensured	~13 market inspection visits made to central market, Koranorya and Bwizibwera	3 inspection visits to markets made	3 markets inspections were done to Bwizibwera, Rubindi	
227001 Travel inland		5,000	5,000	100 %	2,155
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	2,155
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	2,155
Reasons for over/under performance:	done as planned				
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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Non Standard Outputs:	Farmers advised in modern crop farming practices	carried 36 backstopping visits to Rubaya, Rubindi, Bubaare, and Rwanyamahembe	7 advisory visits made to 7 sub counties	carried out 15 advisory and backstopping visits to all sub counties and town councils in the district.
	Crop Extension workers backstopped and supervised	26 supervisory visits to all crop extension workers	7 Supervisory and backstopping visits made to 7 sub counties	
227001 Travel inland	5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %
	Non Wage Rect:	5,000	5,000	100 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	5,000	5,000	100 %
Reasons for over/under performance:	all activities done successfully			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(0) N/A	(0) not planned for	(0)N/A	(not planned for
Non Standard Outputs:	Farmers advised on modern apiary management	58 Farms were visited and advised in apiary management district wide	10 Farm advisory visits made to different sub counties	12 advisory visits were done to Rubindi, Kagongi, Bubaare, Rwanyamahembe, Bwizibwera tc, Nyabisirira TC,
227001 Travel inland	2,500	2,500	100 %	688
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,500	2,500	100 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	2,500	2,500	100 %
Reasons for over/under performance:	done as planned			
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(0) N/A	(0)	(0)	(0)
No of livestock by type using dips constructed	(0) N/A	(0)	(0)	(0)
No. of livestock by type undertaken in the slaughter slabs	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	Farmers advised on Vermin control	44 Vermin control visits were done district wide	10 Farm advisory visits made to different sub counties	12 Advisory visits on various vermin done district wide especially bats and rats
227001 Travel inland	2,500	2,500	100 %	625
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,500	2,500	100 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	2,500	2,500	100 %

**Vote:537 Mbarara District****Quarter4****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:	done as planned				
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	salaries for Headquarter staff paid	salaries for all 12 months paid		salaries for 3 months paid	salaries for all 3 months paid
	transport allowances for Headquarter staff paid	transport allowance for headquarter staff paid		transport allowance for 3 months paid	transport allowance for headquarter staff paid
	holding quarterly review and planning meetings	Four quarterly review meetings held with sub county staff		one quarterly review meeting held	one quarterly review meeting held with sub county staff
	Stationery for the deportment procured	all required stationery procured		all office equipment maintained	all required stationery procured
	Departmental equipment maintained	all office requirement serviced		Departmental Vehicle and motorcycles repaired and serviced	all office requirement serviced
	Departmental vehicle and motorcycles maintained	Departmental vehicle repaired and serviced			Departmental vehicle repaired and serviced
211101 General Staff Salaries	182,465	137,645	75 %		46,288
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,506	78 %		1,800
221002 Workshops and Seminars	4,800	4,800	100 %		1,200
221009 Welfare and Entertainment	6,465	5,195	80 %		4,035
221011 Printing, Stationery, Photocopying and Binding	2,500	2,499	100 %		1,261
223005 Electricity	4,665	3,340	72 %		1,365
223006 Water	1,000	716	72 %		516
224006 Agricultural Supplies	4,500	2,148	48 %		948
227001 Travel inland	3,928	3,007	77 %		1,965
Wage Rect:	182,465	137,645	75 %		46,288
Non Wage Rect:	32,358	25,210	78 %		13,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,823	162,854	76 %		59,378
Reasons for over/under performance:	done as planned				

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

N/A

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Non Standard Outputs:	Two motorcycles procured	two motorcycles procured	all planned for in second quarter	two motorcycles procured
312201 Transport Equipment	24,438	24,435	100 %	24,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,438	24,435	100 %	24,435
External Financing:	0	0	0 %	0
Total:	24,438	24,435	100 %	24,435
Reasons for over/under performance:	done as planned			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>663,850</i>	<i>613,619</i>	<i>92 %</i>	<i>168,821</i>
<i>Non-Wage Reccurent:</i>	<i>186,825</i>	<i>179,674</i>	<i>96 %</i>	<i>59,929</i>
<i>GoU Dev:</i>	<i>68,935</i>	<i>68,932</i>	<i>100 %</i>	<i>66,992</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>919,610</i>	<i>862,225</i>	<i>93.8 %</i>	<i>295,742</i>

## Vote:537 Mbarara District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions conducted	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service		Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service
211103 Allowances (Incl. Casuals, Temporary)	45,500	29,658	65 %		1,262
221001 Advertising and Public Relations	10,000	0	0 %		0
221002 Workshops and Seminars	100,000	0	0 %		0
221003 Staff Training	220,000	0	0 %		0
221009 Welfare and Entertainment	3,000	2,580	86 %		1,887
224004 Cleaning and Sanitation	1,000	990	99 %		990
227004 Fuel, Lubricants and Oils	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	33,227	350 %		4,139
Gou Dev:	0	0	0 %		0
External Financing:	430,000	0	0 %		0
Total:	439,500	33,227	8 %		4,139
Reasons for over/under performance:	The money allocated for health promotion from external financing was not released, therefore the department didnt perform well				
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed TB screening and testing	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed		Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed
211103 Allowances (Incl. Casuals, Temporary)	30,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0



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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,315	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,315	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,315	0	0 %	0
Reasons for over/under performance:	All the activities done, through intergration of others which had funds, and this lead to poor performance in sanitation, due to lack of funds.			
<b>Output : 088106 District healthcare management services</b>				
N/A				
Non Standard Outputs:		covid-19 surveillance activities in the communities. Contact tracing of the covid-19 contacts.	N/A	covid-19 surveillance activities in the communities. Contact tracing of the covid-19 contacts.
211103 Allowances (Incl. Casuals, Temporary)	0	9,995	0 %	9,995
221009 Welfare and Entertainment	0	3,998	0 %	3,998
227004 Fuel, Lubricants and Oils	0	5,997	0 %	5,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	19,990	0 %	19,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	19,990	0 %	19,990
Reasons for over/under performance:	This money was not in the budget but had supplementary			
<b>Output : 088107 Immunisation Services</b>				
N/A				
Non Standard Outputs:	Immunisation activities conducted	Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunisation conducted	Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunisation conducted	Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunisation conducted
221002 Workshops and Seminars	80,000	37,615	47 %	2,685
227004 Fuel, Lubricants and Oils	100,000	15,481	15 %	2,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	180,000	53,096	29 %	4,776
Total:	180,000	53,096	29 %	4,776

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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
Reasons for over/under performance:	Less money received compared to the immunization activities plan for, this led to under performance in immunization				
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(2000) Number of OPD patients to visit the NGO health units for basic health services.	(15964) Number of OPD patients to visit the NGO health units for basic health services.		(500)Number of OPD patients to visit the NGO health units for basic health services.	(854)Number of OPD patients to visit the NGO health units for basic health services.
Number of inpatients that visited the NGO Basic health facilities	(2000) Number of patients to be admitted in the IPD for services in the NGO Basic health facilities	(2900) Number of patients to be admitted in the IPD for services in the NGO Basic health facilities		(500)Number of patients to be admitted in the IPD for services in the NGO Basic health facilities	(498)Number of patients to be admitted in the IPD for services in the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Number and proportion of deliveries conducted in the NGO basic health facilities	(567) Number and proportion of deliveries conducted in the NGO basic health facilities		(250)Number and proportion of deliveries conducted in the NGO basic health facilities	(30)Number and proportion of deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities	(1515) Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities		(500)Number and proportion of deliveries conducted in the NGO basic health facilities	(240)Number of children to be 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 patients admitted in the IPD for services in the NGO Basic health facilities Number and proportion of deliveries conducted in the NGO basic health facilities Number and proportion of deliveries conducted in the NGO basic health facilities Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	covid-19 surveillance and contact tracing		Number of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities Number and proportion of deliveries conducted in the NGO basic health facilities Number and proportion of deliveries conducted in the NGO basic health facilities Number of children immunized with penta-valent vaccine in the NGO Basic health facilities	covid-19 surveillance and contact tracing
263367 Sector Conditional Grant (Non-Wage)	98,611	98,611	100 %		49,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98,611	98,611	100 %		49,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,611	98,611	100 %		49,305
Reasons for over/under performance:	During the third quarter these facilities did not receive their money and received with forth quarter allcation which caused over performance.				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(224) staffs who are located in the health facilities are 224 Recruitment plan of staffs to work in health facilities are 80%	(238) staff located in health facilities		(226)staffs who are located in the health facilities are 224 Recruitment plan of staffs to work in health facilities are 80%	(238)staff located in health facilities
No of trained health related training sessions held.	(224) training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(238) training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.		(226)training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(238)training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.
Number of outpatients that visited the Govt. health facilities.	(378398) Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(386116) 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	(97610)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 to visit IPD within Public health facilities	(47097) Number of patients to visit IPD within Public health facilities	(2500)Number of patients to visit IPD within Public health facilities	(15899)Number of patients to visit IPD within Public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(18352) To conduct deliveries of pregnant mothers	(11146) conducted deliveries of pregnant mothers	(4588)To conduct deliveries of pregnant mothers	(4214)To conduct deliveries of pregnant mothers
% age of approved posts filled with qualified health workers	(80) staffing norm is still stuck at 64% and hopefully during FY 2020/2021 34 health workers will be recruited to make 252 raise the staffing norm to 80%	(94%) staffing norm now stands at 94% and hopefully during FY 2021/2022, 10 health workers will be recruited to make 2482 raise the staffing norm to 100%	(80%)staffing norm is still stuck at 64% and hopefully during FY 2020/2021 34 health workers will be recruited to make 252 raise the staffing norm to 80%	(94%)staffing norm now stands at 94% and hopefully during FY 2021/2022, 10 health workers will be recruited to make 2482 raise the staffing norm to 100%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89%) district has 525 VHTs	(30%) District 157 VHTs to report every quarter	(30%)District 157 VHTs to report every quarter	(30%)District 157 VHTs to report every quarter
No of children immunized with Pentavalent vaccine	(16271) number of children below one year immunized with DPT	(8716) number of children below one year immunized with DPT	(4067)number of children below one year immunized with DPT	(3414)number of children below one year immunized with DPT
Non Standard Outputs:	staffs who are located in the health facilities are 224 Recruitment plan of staffs to work in health facilities are 80% to conduct IPD and OPD services To conduct immunisation services to children and girls of reproductive age To conduct deliveries for all mothers Facilitation of health workers on RBF activities done	N/A	staffs who are located in the health facilities are 226 Recruitment plan of staffs to work in health facilities are 80% to conduct IPD and OPD services To conduct immunisation services to children and girls of reproductive age To conduct deliveries for all mothers	N/A
263104 Transfers to other govt. units (Current)	419,211	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	111,161	111,161	100 %	17,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	530,372	111,161	21 %	17,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	530,372	111,161	21 %	17,278

Reasons for over/under performance: Due to covid-19 pandemic , many indicators did not perform so well

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

## Vote:537 Mbarara District

## Quarter4

Non Standard Outputs:	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed	No activity done	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed	No activity done
281504 Monitoring, Supervision & Appraisal of capital works	55,859	19,706	35 %	1,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,859	19,706	35 %	1,087
External Financing:	0	0	0 %	0
Total:	55,859	19,706	35 %	1,087
Reasons for over/under performance:	NO MONEY WAS RECEIVED FOR sanitation activities			
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	(1) Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction	(1) Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction phase 1 completed	(0)Upgrading of kichwamba HCII to HCIII in Nyakayojo	(1)Upgrading of kichwamba HCII to HCIII in Nyakayojo phase I
No of healthcentres rehabilitated	(1) Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction	(1) Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction phase 1 completed	(1)Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction	(1)Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction phase 1
Non Standard Outputs:	Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction conducted	N/A	Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction conducted	N/A
312101 Non-Residential Buildings	400,000	400,000	100 %	400,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	400,000	100 %	400,000
External Financing:	0	0	0 %	0
Total:	400,000	400,000	100 %	400,000
Reasons for over/under performance:	All the money for construction was paid in the 4th quarter			
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				

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## Quarter4

No of OPD and other wards constructed	(1) Construction of an OPD completion at bubaare and Rubaya staff house at health center III phase II using both PHC Devt and DDEG	(2) Construction of an OPD completion at bubaare and Rubaya staff house at health center III last phase using both PHC Devt and DDEG was complete and handed over to facility management	(2)Construction of an OPD completion at bubaare and Rubaya staff house at health center III phase II using both PHC Devt and DDEG	(2)Construction of an OPD completion at bubaare and Rubaya staff house at health center III phase II using both PHC Devt and DDEG
No of OPD and other wards rehabilitated	(1) Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant OPD construction at Kashare HCIII upto completion using transition Devt grant	(0) This did not take place due to lack of funds	(0)Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant	(0)This did not take place due to lack of funds
Non Standard Outputs:	Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant OPD construction at Kashare HCIII upto completion using transition Devt grant	N/A	Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant	N/A
312101 Non-Residential Buildings	155,526	123,313	79 %	118,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,526	123,313	79 %	118,530
External Financing:	0	0	0 %	0
Total:	155,526	123,313	79 %	118,530

Reasons for over/under performance: Big same of money was paid in the forth quarter

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

Number of inpatients that visited the NGO hospital facility	(1000) Number of IPD patients visit NGO Hospital for basic health facilities	(5335) Number of IPD patients visit NGO Hospital for basic health facilities	(500)Number of IPD patients visit NGO Hospital for basic health facilities	(1200)Number of IPD patients visit NGO Hospital for basic health facilities
No. and proportion of deliveries conducted in NGO hospitals facilities.	(0) N/A	(732) Number of proportion of mothers to visit NGO Hospital	(500)Number of proportion of mothers to visit NGO Hospital	(60)Number of proportion of mothers to visit NGO Hospital
Number of outpatients that visited the NGO hospital facility	(2000) Number of OPD patients visit NGO Hospital for basic health facilities	(13041) Number of OPD patients visit NGO Hospital for basic health facilities	(5000)Number of OPD patients visit NGO Hospital for basic health facilities	(4340)Number of OPD patients visit NGO Hospital for basic health facilities

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## Quarter4

Non Standard Outputs:	Number of IPD patients visited NGO Hospital for basic health facilities .conducted in the NGO Hospital	N/A	Number of IPD patients visited NGO Hospital for basic health facilities	N/A
263104 Transfers to other govt. units (Current)	187,361	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	373,027	373,027	100 %	117,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,388	373,027	67 %	117,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,388	373,027	67 %	117,297
Reasons for over/under performance:	some indicators performed poorly because of Covid-19 pandemic			
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	staff salaries paid	Health staff salaries paid	Health staff salaries paid	To Payment of Health staff salaries
211101 General Staff Salaries	2,257,775	2,224,482	99 %	545,297
Wage Rect:	2,257,775	2,224,482	99 %	545,297
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,257,775	2,224,482	99 %	545,297
Reasons for over/under performance:	some of staff had salary arrays which were not paid in this quarter			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	staff welfare paid for Office utilitise Like water,Electricity,and maintenance bills paid	staff welfare paid for Office utilitise Like water,Electricity,and maintenance bills paid	staff welfare paid for Office utilitise Like water,Electricity,and maintenance bills paid	staff welfare paid for Office utilitise Like water,Electricity,and maintenance bills paid
	DHT support supervision conducted District co-ordination conducted PBB activities supported Inspection and monitoring of RBF activities by DHMT conducted	DHT support supervision conducted District co-ordination conducted	DHT support supervision conducted District co-ordination conducted	DHT support supervision conducted District co-ordination conducted

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211103 Allowances (Incl. Casuals, Temporary)	2,643	2,643	100 %	1,908
221002 Workshops and Seminars	10,000	1,835	18 %	0
221003 Staff Training	6,400	0	0 %	0
221009 Welfare and Entertainment	8,400	8,400	100 %	2,943
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,113
221012 Small Office Equipment	14,000	0	0 %	0
222001 Telecommunications	1,000	1,400	140 %	800
223005 Electricity	2,000	2,000	100 %	300
223006 Water	1,000	1,000	100 %	800
227001 Travel inland	29,775	21,745	73 %	5,289
227004 Fuel, Lubricants and Oils	16,200	5,370	33 %	1,000
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,419	48,393	49 %	15,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,419	48,393	49 %	15,153

Reasons for over/under performance: All the money which was left in the third quarter was spent in the forth quarter

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,257,775</i>	<i>2,224,482</i>	<i>99 %</i>	<i>545,297</i>
<i>Non-Wage Reccurent:</i>	<i>1,355,605</i>	<i>684,409</i>	<i>50 %</i>	<i>223,162</i>
<i>GoU Dev:</i>	<i>611,386</i>	<i>543,019</i>	<i>89 %</i>	<i>519,616</i>
<i>Donor Dev:</i>	<i>610,000</i>	<i>53,096</i>	<i>9 %</i>	<i>4,776</i>
<i>Grand Total:</i>	<i>4,834,766</i>	<i>3,505,007</i>	<i>72.5 %</i>	<i>1,292,851</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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary Teachers salaries paid	Primary Teachers salaries paid		Primary Teachers salaries paid	Primary Teachers salaries paid
211101 General Staff Salaries	6,823,051	6,760,765	99 %		2,207,178
Wage Rect:	6,823,051	6,760,765	99 %		2,207,178
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,823,051	6,760,765	99 %		2,207,178
Reasons for over/under performance:	The output performed at 99% because most of the staff salaries were paid as planned. However, the remaining 1% was to cater for incremental salaries for staff who reach the bar.				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	() 840	() 964 primary teachers were paid salaries		()	()964 primary teachers were paid salaries
No. of qualified primary teachers	() 840	() 964		()	()964
No. of pupils enrolled in UPE	() 30639	() 30639		()	()30639
No. of student drop-outs	() 00	() N/A		()	()N/A
No. of Students passing in grade one	() 00	() N/A		()	()N/A
No. of pupils sitting PLE	() 00	() N/A		()	()N/A
Non Standard Outputs:	UPE Caption Grant Paid	UPE Caption Grant Paid		UPE Caption Grant Paid	UPE Caption Grant Paid
263367 Sector Conditional Grant (Non-Wage)	616,651	613,781	100 %		219,754
263369 Support Services Conditional Grant (Non-Wage)	30,421	30,421	100 %		30,421
Wage Rect:	0	0	0 %		0
Non Wage Rect:	647,073	644,203	100 %		250,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	647,073	644,203	100 %		250,175
Reasons for over/under performance:	The output performed at 100% as planned				
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	() 16 Classroom blocks constructed at 8 primary schools.	() 16 classroom blocks have been completed		()	()16 classroom blocks have been completed

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No. of classrooms rehabilitated in UPE	() N/A	() 5 classrooms rehabilitated	()	()5 classrooms rehabilitated	
Non Standard Outputs:	N/A	Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools.	Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools.	Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools.	
281504 Monitoring, Supervision & Appraisal of capital works		15,058	15,055	100 %	410
312101 Non-Residential Buildings		536,941	536,938	100 %	226,460
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		551,998	551,993	100 %	226,870
External Financing:		0	0	0 %	0
Total:		551,998	551,993	100 %	226,870
Reasons for over/under performance:	The output performed at 100% as planned				
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	() 70 Primary schools provided with 3 seater twin desks	() 17	()	()17	
Non Standard Outputs:	70 Primary schools provided with 3 seater twin desks	17 Primary schools provided with 3 seater twin desks		70 Primary schools provided with 3 seater twin desks	17 Primary schools provided with 3 seater twin desks
312203 Furniture & Fixtures		41,723	41,720	100 %	41,720
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		41,723	41,720	100 %	41,720
External Financing:		0	0	0 %	0
Total:		41,723	41,720	100 %	41,720
Reasons for over/under performance:	The output performed at 100% as expected				
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Secondary teachers Salaries Paid	Secondary teachers Salaries Paid		Secondary teachers Salaries Paid	Secondary teachers Salaries Paid
211101 General Staff Salaries	2,445,526	2,417,905		99 %	585,383

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Wage Rect:	2,445,526	2,417,905	99 %	585,383
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,445,526	2,417,905	99 %	585,383

Reasons for over/under performance: The output performed at 99% because staff salaries were paid as expected. However, the remaining 1% was to cater for incremental salaries for staff

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

No. of students enrolled in USE	() N/A	() N/A	()	()N/A
No. of teaching and non teaching staff paid	() N/A	() 203	()	()203
No. of students passing O level	() N/A	() N/A	()	()N/A
No. of students sitting O level	() N/A	() N/A	()	()N/A
Non Standard Outputs:	USE Captation Grant Paid	USE Captation Grant Paid		USE Captation Grant Paid
263104 Transfers to other govt. units (Current)	22,654	22,654	100 %	0
263367 Sector Conditional Grant (Non-Wage)	629,168	485,487	77 %	271,901

Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,822	508,141	78 %	271,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	651,822	508,141	78 %	271,901

Reasons for over/under performance: The output performed at 78%. This is because the schools' calendar was affected by lock down due to Covid19 pandemic

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

N/A				
Non Standard Outputs:	1 Seed School Constructed	Seed School Constructed		Seed School Constructed
	1 Multi purpose hall completed	1 Multi purpose hall completed		1 Multi purpose hall completed
281504 Monitoring, Supervision & Appraisal of capital works	100,000	99,997	100 %	48,740
312101 Non-Residential Buildings	788,529	1,034,516	131 %	441,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	888,529	1,134,513	128 %	490,148
External Financing:	0	0	0 %	0
Total:	888,529	1,134,513	128 %	490,148

Reasons for over/under performance: The output performed at 128% because of a Local Revenue Supplementary budget that was approved after the initial budget was loaded.

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

**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
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	() 101 tertiary education instructors paid salaries.	() 23		()	()23
No. of students in tertiary education	() 1300 Students in tertiary education.	() N/A		()	()N/A
Non Standard Outputs:	N/A	Tertiary Institution salaries paid		Tertiary Institution salaries paid	Tertiary Institution salaries paid
211101 General Staff Salaries	250,000	157,308	63 %		52,989
Wage Rect:	250,000	157,308	63 %		52,989
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,000	157,308	63 %		52,989

Reasons for over/under performance: The output performed at 63%. The remaining 37% was meant for salary increments and staff recruitment which was not done by the Ministry

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

N/A					
Non Standard Outputs:	Support to Tertiary Institutions paid	Support to Tertiary Institutions paid		Support to Tertiary Institutions paid	Support to Tertiary Institutions paid
263367 Sector Conditional Grant (Non-Wage)	180,069	180,069	100 %		101,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	180,069	180,069	100 %		101,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,069	180,069	100 %		101,664

Reasons for over/under performance: The output performed at 100%. This is because the capitation grant was fully paid as planned

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

N/A					
Non Standard Outputs:	Monitoring and supervision of Primary and Secondary Schools done	Monitoring and supervision of Primary and Secondary Schools done		Monitoring and supervision of Primary and Secondary Schools done	Monitoring and supervision of Primary and Secondary Schools done
	Monitoring and supervision of rehabilitation of 5 primary schools done			Monitoring and supervision of rehabilitation of 5 primary schools done	

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211103 Allowances (Incl. Casuals, Temporary)	13,000	13,000	100 %	3,652
221008 Computer supplies and Information Technology (IT)	2,000	1,999	100 %	1,999
221011 Printing, Stationery, Photocopying and Binding	8,436	8,433	100 %	4,558
227001 Travel inland	33,612	33,612	100 %	12,519
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,048	58,044	100 %	23,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,048	58,044	100 %	23,728

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

**Output : 078403 Sports Development services**

N/A					
Non Standard Outputs:	Sports management and inspection activities carried out	Sports management and inspection activities carried out		Sports management and inspection activities carried out	Sports management and inspection activities carried out
211103 Allowances (Incl. Casuals, Temporary)	9,590	7,370	77 %	5,590	
221001 Advertising and Public Relations	160	160	100 %	160	
221005 Hire of Venue (chairs, projector, etc)	4,800	4,800	100 %	4,800	
221009 Welfare and Entertainment	25,164	9,168	36 %	7,018	
221017 Subscriptions	1,650	320	19 %	320	
227001 Travel inland	23,600	15,300	65 %	9,838	
228004 Maintenance – Other	6,000	5,999	100 %	5,999	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	70,964	43,117	61 %	33,725	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	70,964	43,117	61 %	33,725	

Reasons for over/under performance: The output performed at 61% because sports activities were severely affected by Covid 19 lockdown

**Output : 078404 Sector Capacity Development**

N/A					
Non Standard Outputs:	- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated	Training workshops for SMCs conducted in all sub counties of the district.		- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated -Furniture (Desks) purchased -Rehabilitation works monitored	Training workshops for SMCs conducted in all sub counties of the district.
221002 Workshops and Seminars	10,000	10,000	100 %	20	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	20
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	20
Reasons for over/under performance:	The output performed at 100% because training workshops for SMCs were conducted in all sub counties of the district.			
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Payment of staff salaries, allowances and general office management done	Payment of staff salaries, allowances and general office management done	Payment of staff salaries, allowances and general office management done	Payment of staff salaries, allowances and general office management done
211101 General Staff Salaries	115,781	85,089	73 %	19,010
211103 Allowances (Incl. Casuals, Temporary)	14,600	13,951	96 %	45
221009 Welfare and Entertainment	5,250	4,327	82 %	1,680
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
223005 Electricity	2,000	1,432	72 %	0
223006 Water	1,000	716	72 %	0
227001 Travel inland	18,081	14,244	79 %	1,816
Wage Rect:	115,781	85,089	73 %	19,010
Non Wage Rect:	42,131	34,670	82 %	3,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,912	119,759	76 %	22,551
Reasons for over/under performance:	The out put performed at 76% because staff salaries were budgeted at the top bar but some were not paid at the bar.			
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Repair and maintenance of Kakyeka Stadium done			
N/A				
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>9,634,358</i>	<i>9,421,067</i>	<i>98 %</i>	<i>2,864,560</i>
<i>Non-Wage Reccurrent:</i>	<i>1,660,105</i>	<i>1,478,243</i>	<i>89 %</i>	<i>684,754</i>
<i>GoU Dev:</i>	<i>1,482,250</i>	<i>1,728,226</i>	<i>117 %</i>	<i>758,739</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,776,713</i>	<i>12,627,536</i>	<i>98.8 %</i>	<i>4,308,053</i>

**Vote:537 Mbarara District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:					
	1. Payment of works staff salaries for 12 months 2. Maintenance of Works offices for 12 months	1. Payment of works staff salaries for 12 months 2. Maintenance of Works offices for 12 months		1. Payment of works staff salaries for 3 months 2. Maintenance of Works offices for 3 months	1. Payment of works staff salaries for 3 months 2. Maintenance of Works offices for 3 months
211101 General Staff Salaries	158,779	97,650	62 %		22,521
211103 Allowances (Incl. Casuals, Temporary)	667	666	100 %		282
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %		480
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		30
221009 Welfare and Entertainment	1,200	1,199	100 %		899
222001 Telecommunications	1,000	985	99 %		460
223005 Electricity	1,200	1,200	100 %		450
223006 Water	400	400	100 %		250
227001 Travel inland	18,671	18,668	100 %		8,882
	Wage Rect:	158,779	97,650	62 %	22,521
	Non Wage Rect:	25,538	25,518	100 %	11,734
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	184,317	123,168	67 %	34,255
Reasons for over/under performance: The activities was done as implemented. The wage under performance was due to delays in recruitment of the Assistant Engineer.					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
N/A					
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	0	113,047	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	113,047	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	113,047	0 %	0
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					

**Vote:537 Mbarara District****Quarter4**

Length in Km of District roads routinely maintained	(224) Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads)	(224) Manual routine Maintenance of feeder roads carried out for nine months	(244) Maintainable feeder roads in the whole district (manual	(224) Manual routine Maintenance of feeder roads carried out for two months
Length in Km of District roads periodically maintained	(100) Grading and spot graveling of Selected feeder roads in the whole district carried out	(97) Grading and spot graveling of Selected feeder roads in the whole district carried out (16no. roads)	(20) Grading and spot graveling of Selected feeder roads in the whole district carried out	(32) Grading and spot graveling of Selected feeder roads in the whole district carried out (06no. roads)
No. of bridges maintained	(3) Supply and installation of culverts along selected Feeder Roads	(3) Supply and installation of culverts along selected Feeder Roads completed	(3) Supply and installation of culverts along selected Feeder Roads	(0) Supply and installation of culverts along selected Feeder Roads completed in Q3
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	361,000	355,202	98 %	108,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	361,000	355,202	98 %	108,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	361,000	355,202	98 %	108,042
Reasons for over/under performance:	Due to less release of funds, Routine manual maintenance was carried out for nine months instead of the planned eleven months.			
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	1. Office Buildings at headquarters maintained for 12 months 2. Compounds at headquarters maintained for 12 months 3. Staff at headquarters facilitated for 12 months	1. Office Buildings at headquarters maintained for 12 months 2. Compounds at headquarters maintained for 12 months 3. Staff at headquarters facilitated for 12 months	1. Office Buildings at headquarters maintained for 3 months 2. Compounds at headquarters maintained for 3 months 3. Staff at headquarters facilitated for 3 months	1. Office Buildings at headquarters maintained for 3 months 2. Compounds at headquarters maintained for 3 months 3. Staff at headquarters facilitated for 3 months
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,849	81 %	1,582
228001 Maintenance - Civil	24,969	23,648	95 %	13,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,969	28,497	92 %	14,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,969	28,497	92 %	14,992
Reasons for over/under performance:	Activity was done as implemented.			
<b>Output : 048202 Vehicle Maintenance</b>				



**Vote:537 Mbarara District****Quarter4**

<b>N/A</b>					
Non Standard Outputs:	Maintenance of Works Service/Supervision Vehicles	Works Service/Supervision Vehicles and were maintained for 12 months		Maintenance of Works Service/Supervision Vehicles for 3 months	Works Service/Supervision Vehicles and were maintained for 3 months
228002 Maintenance - Vehicles	23,400	23,348	100 %		5,775
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,400	23,348	100 %	5,775
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,400	23,348	100 %	5,775
Reasons for over/under performance:		Activity was done as implemented			
<b>Output : 048203 Plant Maintenance</b>					
<b>N/A</b>					
Non Standard Outputs:	Maintenance of the District Road Unit			Maintenance of the District Road Unit for 3 months	
228003 Maintenance – Machinery, Equipment & Furniture	44,800	33,940	76 %		13,055
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,800	33,940	76 %	13,055
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,800	33,940	76 %	13,055
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048275 Non Standard Service Delivery Capital</b>					
<b>N/A</b>					
Non Standard Outputs:	Procurement of a double cabin pick-up				
<b>N/A</b>					
Reasons for over/under performance:					
<b>Output : 048281 Construction of public Buildings</b>					
No. of Public Buildings Constructed	(1) Construction of District Administration Block at Bwizibwera (Phase1)	( )		( )	( )
Non Standard Outputs:	N/A				
<b>N/A</b>					
Reasons for over/under performance:					
<b>Output : 048282 Rehabilitation of Public Buildings</b>					

## Vote:537 Mbarara District

## Quarter4

No. of Public Buildings Rehabilitated	(3) 1. Renovation of Residential houses Beautification at District Headquarters- Kamukuzi 3. Renovation of Offices at Kamukuzi District Headquarters	(3) 2. Renovation of Residential houses	(0) Renovation of Residential houses	(3) Renovation of 3no. Residential houses
Non Standard Outputs:	N/A	Nil	Compound beautification done	Nil
312101 Non-Residential Buildings	15,000	14,308	95 %	14,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	14,308	95 %	14,308
External Financing:	0	0	0 %	0
Total:	15,000	14,308	95 %	14,308
Reasons for over/under performance:	Compound beautification was not done due to lack of funds.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>158,779</i>	<i>97,650</i>	<i>62 %</i>	<i>22,521</i>
<i>Non-Wage Recurrent:</i>	<i>485,707</i>	<i>579,552</i>	<i>119 %</i>	<i>153,598</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>14,308</i>	<i>95 %</i>	<i>14,308</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>659,486</i>	<i>691,509</i>	<i>104.9 %</i>	<i>190,427</i>

## Vote:537 Mbarara District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	payment of Staff salaries for 12 months work plan submissions, servicing of computers and staff welfare for 12 month	Staff salaries for Twelve months paid Four progress reports submitted to the line ministry Staff welfare for twelve months done		payment of Staff salaries for 4 months work plan submissions, servicing of computers and staff welfare for 4 month	payment of staff Salaries for three months of April to June computers serviced Staff welfare for three months done
211101 General Staff Salaries	76,073	53,228	70 %		14,321
221008 Computer supplies and Information Technology (IT)	1,000	994	99 %		994
221009 Welfare and Entertainment	2,960	2,960	100 %		354
221011 Printing, Stationery, Photocopying and Binding	540	540	100 %		32
227001 Travel inland	6,980	6,980	100 %		2,580
228002 Maintenance - Vehicles	4,020	4,020	100 %		4,020
Wage Rect:	76,073	53,228	70 %		14,321
Non Wage Rect:	15,500	15,494	100 %		7,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,573	68,722	75 %		22,302
Reasons for over/under performance:	There was no overspending during the quarter as most of the funds were used as planned but there was under spending on salaries due to non recruited staff				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(25) supervision visst in Bubaare,Bukiiro,Rubinda,Kagongi,kashareRubaya and Rwanyamembe	(26) supervision visst in Bubaare,Bukiiro,Rubinda,Kagongi,kashareRubaya and Rwanyamembe		(7)supervision visst in Bubaare,Bukiiro,Rubinda,Kagongi,kashareRubaya and Rwanyamembe	(19)supervision visst in Bubaare,Bukiiro,Rubinda,Kagongi,kashareRubaya and Rwanyamembe
No. of water points tested for quality	(30) 30 water point and water sources shall be tested in Rubaya,Kashare,Bukiiro,Kagongi,Rubindi,Bubaareand Rwanyamahembe subcounties	(30) 30 water points ested in Rwanyamahembe/kashare,Rubaya and Rubindi and Kagongi		(activity shall be handled in quarter two and three	(30) water points ested in Rwanyamahembe/kashare,Rubaya and Rubindi and Kagongi
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly coordination and itra district meetings to be held at Water office Kamukuzi	(4) Four quarterly coordination and itra district meetings to be held at Water office Kamukuzi		(1)one quarterly coordination and itra district meetings to be held at Water office Kamukuzi	(14)one quarterly coordination and itra district meetings to be held at Water office Kamukuzi

## Vote:537 Mbarara District

## Quarter4

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) public notice board to be published at public notice board kamukuzi	( ) 3 public notice board were published at public notice board kamukuzi quarter four release	(1)public notice board to be published at public notice board kamukuzi quarter four release	( )public notice board were published at public notice board kamukuzi quarter four release
No. of sources tested for water quality	(15) collection of 26 water samples for testing of new water sources from Bukiiri,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe	(15) ollection of 15 water samples for testing of new water sources from Bukiiri,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe	(2)collection of 26 water samples for testing of new water sources from Bukiiri,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe	(13)ollection of 13 water samples for testing of new water sources from Bukiiri,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe
Non Standard Outputs:	Not planned	Four Intra District meeting for extension staff shall be conducted	One Intra District meeting for extension staff shall be conducted	One Intra District meeting for extension staff shall be conducted
211103 Allowances (Incl. Casuals, Temporary)	4,860	4,860	100 %	1,976
221009 Welfare and Entertainment	560	560	100 %	10
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	13,880	13,880	100 %	6,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	8,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	8,881
Reasons for over/under performance:	there was not overspending as most of the funds were used according the budget			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(10) Launching and commissioning of water projects in Rwanyamahembe,R ubaya,Kagongi and Kashare	(15) 15 bore holes rehabilitated in Kashare,Rubaya,Rw anyamahembe,Buba are and kagongi	( )Activity handled in quarter one and two	(15)15 bore holes rehabilitated in Kashare,Rubaya,Rw anyamahembe,Buba are and kagongi
% of rural water point sources functional (Gravity Flow Scheme)	(2) Mean streaming of HIV/AIDS in all sub counties	( ) N/A	(0)Activity handled in quarter one and two	( )N/A
% of rural water point sources functional (Shallow Wells )	( ) phased out	( ) N/A	( )	( )N/A
No. of water pump mechanics, scheme attendants and caretakers trained	( ) Not planned	( ) N/A	( )	( )N/A
No. of public sanitation sites rehabilitated	( ) Not planed	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,020	1,020	100 %	1,020
221009 Welfare and Entertainment	880	860	98 %	860
223005 Electricity	500	500	100 %	0
223006 Water	965	965	100 %	465
224006 Agricultural Supplies	335	335	100 %	335

## Vote:537 Mbarara District

## Quarter4

227004 Fuel, Lubricants and Oils	2,800	2,800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,480	100 %	3,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	6,480	100 %	3,480
Reasons for over/under performance:	The activities planned for the quarter were handled well therefore no overspending was recorded during the financial year			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(1) World water day held in Rwanyamahembe world water to be observed on 22nd march 2020	(1) world water was commemorated in kashare s/c	(0)handled in quarter three	(1)world water was commemorated in kashare s/c
No. of water user committees formed.	(20) 20new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(20) atotal of 20 water user committies were formed in sub counties of kashsare,Rubaya,Bukiro,Bubare and Rubindi during the financial year	(5)5new water points and sources omitties formed in rubaya and kashare	(15) water user committies were formed in sub counties of kashsare,Rubaya,Bukiro,Bubare and Rubindi
No. of Water User Committee members trained	(20) 20new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	( ) 20 water user committies were trained in sub counties of kashsare,Rubaya,Bukiro,Bubare and Rubindi	(5)5new water points and sources trained in rubaya and kashare	(15) water user committies were trained in sub counties of kashsare,Rubaya,Bukiro,Bubare and Rubindi
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) Not planned	( ) N/A	( )	( )N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) District level meetings conducted Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(1 ) One advocacy meeting was held at District head quart	(0)handled in quarter one	( )One advocacy meeting was held at District head quarters
Non Standard Outputs:	Not planned	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,241	1,241	100 %	41
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,646
227001 Travel inland	13,000	13,000	100 %	3,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,241	16,241	100 %	4,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,241	16,241	100 %	4,723
Reasons for over/under performance:	there was no challege encounted during the quarter regarding funds as most of the funds were utilised s planned			
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				

## Vote:537 Mbarara District

## Quarter4

Non Standard Outputs:	sanitation base line survey done in new sites for projects in kashare Rubaya ,kangongi	one baseline sanitation survey was conducted in quarter one in benefiting sub counties of Kashare,Rubaya,Rw anyamahembe Bubare and Rubindi	sanitation base line survey done in new sites for projects in kashare Rubindi	one baseline sanitation survey was conducted in quarter one in benefiting sub counties of Kashare,Rubaya,Rw anyamahembe Bubare and Rubindi	
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		0
227001 Travel inland	500	500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance:	All baseline activities were conducted as planned and there was no under or overspending during the quarter				
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	water quality testing				
N/A					
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(2) Public latrine in Kagongi at Munyonyi p/school and Ruhunga primary school and kasikizi primary school in Bubaare teachers toilet	(4) 4 public latrines were constructed in Bubare at kasikizi Ruhunga,munyonyi and Rubaya primary schools	(0)Works completed in quarter two and three and are under defects liability period	(0)public latrines were constructed in Bubare at kasikizi Ruhunga,munyonyi and Rubaya primary schools	
Non Standard Outputs:					
Non Standard Outputs:	NOT PLANNED	N/A		NOT PLANNED	N/A
312104 Other Structures	80,435	80,435	100 %		5,306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,435	80,435	100 %		5,306
External Financing:	0	0	0 %		0
Total:	80,435	80,435	100 %		5,306
Reasons for over/under performance:	All funds planned for construction of public sanitation facilities were utilised thus no over or under spending was recorded during the quarter				
<b>Output : 098183 Borehole drilling and rehabilitation</b>					

## Vote:537 Mbarara District

## Quarter4

No. of deep boreholes drilled (hand pump, motorised)	(8) Boreholes sited, drilled and installed in,,,Kashare 3,Rubaya 4 and Bubare 1 6 Boreholes sited ,Drilled and installed in ,Kashare 3Rubaya 3	(8) 8 Deep bore holes were sited Drilled and installed in Kashare Rubbaya,Bubare Rubindi	(2)2 bore holes sited, drilled and installed in1Kashare 1,Bubaare	(8)Deep bore holes were sited Drilled and installed in Kashare Rubbaya,Bubare Rubindi
No. of deep boreholes rehabilitated	(14) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kago ngi,Rwanyamahembe,Bubare	(15) 15 Bore beyond community capacity were rehabilitated in BubareKashare Rubaya and Rwanayamahembe	(2)Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kago ngi,Rwanyamahembe,Bubare	(13)Bore beyond community capacity were rehabilitated in BubareKashare Rubaya and Rwanayamahembe
Non Standard Outputs:	NOT PLANNED	N/A	NOT PLANNED	N/A
312104 Other Structures	278,000	278,000	100 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	278,000	278,000	100 %	313
External Financing:	0	0	0 %	0
Total:	278,000	278,000	100 %	313
Reasons for over/under performance:	There was no under or overspending during the quarter as all payments were effected as planned			
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Extension of Kibingo Kyandahi GFS in kagongi subcounty and kakondo	(2) construction and extension of kibingo kyandahi phase 3completed	(0)works handled in previous quartets	(0)construction and extension of kibingo kyandahi phase 3completed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) not planned	Not planned	(0)Not planned	Not planned
Non Standard Outputs:	Design of motorized boreholes solar piped system	Design and documentation of solar powere kanyigiri done in Bukiuro	Design of motorized boreholes solar piped system in bukiuro nyarubungo parish kanyigiri	Design and documentation of solar powere kanyigiri done in Bukiuro
281503 Engineering and Design Studies & Plans for capital works	40,000	39,988	100 %	1,488
312104 Other Structures	125,000	125,000	100 %	4,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,000	164,988	100 %	6,365
External Financing:	0	0	0 %	0
Total:	165,000	164,988	100 %	6,365
Reasons for over/under performance:	There was no under or overspending as most of the projects were haldled well and paid in time			
<i>Total For Water : Wage Rect:</i>	<i>76,073</i>	<i>53,228</i>	<i>70 %</i>	<i>14,321</i>
<i>Non-Wage Reccurent:</i>	<i>59,241</i>	<i>59,215</i>	<i>100 %</i>	<i>25,064</i>
<i>GoU Dev:</i>	<i>523,435</i>	<i>523,423</i>	<i>100 %</i>	<i>11,984</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>658,749</i>	<i>635,866</i>	<i>96.5 %</i>	<i>51,370</i>

## Vote:537 Mbarara District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff allowances and welfare, mobilization of meetings/trainings, effective monitoring of ENR activities, repair of motorcycles	Staff allowances and welfare, office stationery, travel inland allowances during monitoring, office utilities, telecommunication and repairs		Staff allowances and welfare, office stationery, travel inland allowances during monitoring, office utilities, telecommunication and repairs	Staff allowances and welfare, office stationery, travel inland allowances during monitoring, office utilities, telecommunication and repairs
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,344	78 %		1,129
221009 Welfare and Entertainment	1,485	1,262	85 %		585
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		77
222001 Telecommunications	200	172	86 %		122
227001 Travel inland	1,100	892	81 %		392
228002 Maintenance - Vehicles	700	240	34 %		100
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,485	5,660	76 %		2,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,485	5,660	76 %		2,505
Reasons for over/under performance:	The under performance of 76% is as a result of shortage in funding as local revenue was not sufficient to facilitate the implementation of the activities				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(20000) Number of tree seedlings raised and planted	(15600) tree seedlings raised and planted district wide		(5000)tree seedlings raised and planted district wide	(2000)tree seedlings raised and planted district wide
Number of people (Men and Women) participating in tree planting days	(100) Tree seedlings distributed to 100 women for planting	(81) 81 women and men trained in tree growing. 1 primary school supported in establishment of woodlot		(25)25 households, 2 sub-counties and 5 schools with established wood lots	(6)5 households, 1 school with established wood lots
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,116	71 %		1,000
221011 Printing, Stationery, Photocopying and Binding	500	357	71 %		145
224001 Medical and Agricultural supplies	2,000	1,463	73 %		463



## Vote:537 Mbarara District

## Quarter4

227001 Travel inland	2,000	1,431	72 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,367	72 %	2,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	5,367	72 %	2,193
Reasons for over/under performance:	The under performance is as a result of shortage of funds since the activities were funded using local revenue			
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(12) inspections and training in forestry management	(11) Forestry inspections in forestry management conducted	(3)inspections and training in forestry management	(3)inspections and training in forestry management
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	1,000	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	350
Reasons for over/under performance:	The activity was implemented as planned			
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(200) People (men and women) practice sustainable wetland biodiversity conservation and wise use	(280) People (men and women) practice sustainable wetland biodiversity conservation and wise use	(50)People (men and women) practice sustainable wetland biodiversity conservation and wise use	(50)People (men and women) practice sustainable wetland biodiversity conservation and wise use
Non Standard Outputs:	Full attendance of participants and active participation in wetland biodiversity conservation	50 people actively participating in wetland biodiversity conservation	50 people actively participating in wetland biodiversity conservation	50 people including newly elected sub-county leaders actively participating in wetland biodiversity conservation trainings
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	282
221009 Welfare and Entertainment	500	500	100 %	200
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	100
227001 Travel inland	1,200	1,200	100 %	317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	899
Reasons for over/under performance:	The activity was implemented as planned			
<b>Output : 098307 River Bank and Wetland Restoration</b>				

## Vote:537 Mbarara District

## Quarter4

No. of Wetland Action Plans and regulations developed	(2) Implementation of 2 wetland action plans	( )	(0)	( )
Area (Ha) of Wetlands demarcated and restored	(100) acres of degraded wetland section restored	(70) acres of degraded wetland sections restored district wide	(30) acres of degraded wetland sections restored district wide	(20) acres of degraded wetland sections restored district wide
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,990	75 %	1,471
221009 Welfare and Entertainment	1,200	876	73 %	376
224001 Medical and Agricultural supplies	300	300	100 %	150
227001 Travel inland	1,317	1,317	100 %	659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,817	5,483	80 %	2,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,817	5,483	80 %	2,656
Reasons for over/under performance:	The activity was implemented as planned			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(100) Training in climate change mainstreaming in projects and compliance to environment laws, policies and regulations	(80) Training in climate change mainstreaming in projects and compliance to environment laws	(50) Training in climate change mainstreaming in projects and compliance to environment laws	(50) Training in climate change mainstreaming in projects and compliance to environment laws
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
221009 Welfare and Entertainment	300	300	100 %	150
221011 Printing, Stationery, Photocopying and Binding	200	198	99 %	92
227001 Travel inland	1,800	1,800	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	3,298	100 %	1,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	3,298	100 %	1,442
Reasons for over/under performance:	The activity was implemented as planned			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(5) 5 environment inspections on projects conducted	(10) Environment screening on district projects, EMP monitoring and environment audit conducted	(5) Environment screening on district projects, EMP monitoring and environment audit conducted	(5) Environment screening on district projects, EMP monitoring and environment audit conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	360

**Vote:537 Mbarara District****Quarter4**

227001 Travel inland	2,500	2,500	100 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	1,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	1,410

Reasons for over/under performance: The activity was conducted as planned

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	(500) 500 land titles issued district wide. 200 instructions to survey issued out. 100 land disputes settled, titling of Karwesanga Land in Rubundi Sub-county	(200) instructions to survey issued out	(100)100 land titles issued district wide. 50 instructions to survey issued out. 100 land disputes settled. Titling of Karwesanga land in Rubindi Sub-county	(60)instructions to survey issued out
Non Standard Outputs:	Staff performance	Repair of computers and printers, payment of staff footage, allowances and welfare, office stationery, office maintenance.	Repair of computers and printers, payment of staff footage, allowances and welfare, office stationery,office maintenance.	Repair of computers and printers, payment of staff footage, allowances and welfare, office stationery, office maintenance.
211103 Allowances (Incl. Casuals, Temporary)	5,200	3,233	62 %	1,568
221005 Hire of Venue (chairs, projector, etc)	2,500	1,900	76 %	640
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221009 Welfare and Entertainment	2,475	2,198	89 %	1,613
221011 Printing, Stationery, Photocopying and Binding	3,000	2,598	87 %	1,799
223005 Electricity	1,000	715	72 %	315
227001 Travel inland	5,300	2,933	55 %	1,463
228004 Maintenance – Other	1,000	715	72 %	715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,475	14,792	69 %	8,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,475	14,792	69 %	8,612

Reasons for over/under performance: The under performance is as a result in short fall in the budget in local revenue to facilitate the implementation of the activities

**Output : 098311 Infrastructure Planning**

N/A

## Vote:537 Mbarara District

## Quarter4

Non Standard Outputs:	Physical plans for buildings and Town Councils approved	Physical planning committee meetings conducted, physical planning inspections conducted,	Physical planning committee meetings conducted, physical planning inspections conducted, enforcement of physical planning regulations and Physical plan for Bwizibwera-Rutooma TC	Physical planning committee meetings conducted, physical planning inspections conducted,
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,998	67 %	729
221008 Computer supplies and Information Technology (IT)	400	300	75 %	50
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	2,400	1,798	75 %	879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,295	72 %	1,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,295	72 %	1,757
Reasons for over/under performance:	The under performance is as a result of budget shortfall in local revenue to facilitate implementation of the planned activities			
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Improved Staff performance	Staff Salaries for 14 staff paid	Payment of staff Salaries for 14 staff in the quarter	Payment of staff Salaries for 14 staff in the quarter
211101 General Staff Salaries	286,964	272,842	95 %	121,526
Wage Rect:	286,964	272,842	95 %	121,526
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,964	272,842	95 %	121,526
Reasons for over/under performance:	The underperformance of 5% is as a result of some staff who are still under interdiction and are not receiving full payment.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>286,964</i>	<i>272,842</i>	<i>95 %</i>	<i>121,526</i>
<i>Non-Wage Recurrent:</i>	<i>60,077</i>	<i>46,395</i>	<i>77 %</i>	<i>21,825</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>347,041</i>	<i>319,236</i>	<i>92.0 %</i>	<i>143,351</i>

**Vote:537 Mbarara District****Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	16 Training of women interest groups on project planning and management conducted. 16 Monitoring visits conducted. Location: 7 LLGs			4 Training of women interest groups on project planning and management conducted. 4 Monitoring visits conducted. Location: 7 LLGs	
N/A					
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	2 Training Community Groups / IGAs trained 3 Community Participatory planning meeting conducted 6 Monitoring and supervision visits conducted	1 training of CDOs on Emyoga programme 1 orientation meeting for CDOs on CBOs registration 1 training of groups leaders on Emyoga programme at District HQs		2 Training Community Groups / IGAs trained 3 Community Participatory planning meeting conducted 6 Monitoring and supervision visits conducted	1 training of groups leaders on Emyoga programme at District HQs
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		25
222001 Telecommunications	100	100	100 %		25
227001 Travel inland	1,242	1,242	100 %		310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,442	1,442	100 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,442	1,442	100 %		360
Reasons for over/under performance: Done as planned					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(2000) A total of 2000 FAL learners trained	(223) 223 Integrated Adult Literacy Learners trained.		(500) FAL learners trained	(156)156 trained in 12 groups of Integrated Adult Literacy Learning..

## Vote:537 Mbarara District

## Quarter4

Non Standard Outputs:	2 Training/capacity building for FAL Instructors conducted	1 Training/capacity building for FAL Instructors conducted	1 Training/capacity building for FAL Instructors conducted	1 FAL review meetings held in Bubaare
	6 FAL Review & planning meetings held	1 FAL review meeting held	12 groups trained in best practices in Integrated Functional Adult Literacy	Instructional Materials (Chalk board, Chalk) procured
	Instructional Materials (Chalk board, Chalk) procured	1 FAL review meetings held in Bubaare		1 FAL supervision & monitoring visits conducted
	FAL data updated 4 times			FAL quarterly work-plans and reports submitted to MGLSD, Kampala
	4 FAL supervision & monitoring visits conducted			
	FAL quarterly work-plans and reports submitted to MGLSD, Kampala			
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	200
221002 Workshops and Seminars	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	1,526	1,526	100 %	386
	Wage Rect:	0	0 %	0
	Non Wage Rect:	4,326	100 %	1,086
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	4,326	100 %	1,086
Reasons for over/under performance:	Underfunding			
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	8 Gender mainstreaming meetings held		1 Gender mainstreaming meetings held	
	7 Community sensitization meetings on property Rights & legal marriages carried out		2 Community sensitization meetings on property Rights & legal marriages carried out	
	Location: 7 LLGs		Location: 7 LLGs	
N/A				
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				

## Vote:537 Mbarara District

## Quarter4

No. of children cases ( Juveniles) handled and settled	(20) 20 cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(21) Chief Magistrate;s Court, Mbarara Mbarara Police Station, other parts of the district	(5)cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(6)Chief Magistrate;s Court, Mbarara Mbarara Police Station, Bwizbwera, Ntura in Kagongi, Kyapoptani in Kakoba and Kicwamba in Nyakayojo
Non Standard Outputs:	20 stranded children resettled 15 Follow ups of foster parents carried out  16 children resettled under Alternative care arrangements  30 Family counseling and arbitration visits. 200 cases of Maintenance and custody of children handled  10 Supervision of Child care institutions conducted  The Day of African Child celebrated  Divine Marcy Babies Home and Para Social workers supported  Utilities (electricity and water) paid for  Office administration (stationary and airtime) purchased	37 stranded children resettled 9 Follow ups of foster parents carried out 13 children resettled under Alternative care arrangements 19 Family counseling and arbitration visits. 43 cases of Maintenance and custody of children handled 3 Supervision of Child care institutions conducted 2 Divine Marcy Babies Home and Para Social workers supported Utilities (electricity and water) paid for Office administration (stationary and airtime) purchased	4 stranded children resettled 4 Follow ups of foster parents carried out 4 children resettled under Alternative care arrangements 3 Family counseling and arbitration visits. 50 cases of Maintenance and custody of children handled 2 Supervision of Child care institutions conducted 2 Divine Marcy Babies Home and Para Social workers supported Utilities (electricity and water) paid for Office administration (stationary and airtime) purchased Location: 7 LLG	13 stranded children resettled 5 Follow ups of foster parents carried out 6 children resettled under Alternative care arrangements 7 Family counseling and arbitration visits. 43 cases of Maintenance and custody of children handled 3 Supervision of Child care institutions conducted 2 Divine Marcy Babies Home and Para Social workers supported Utilities (electricity and water) paid for Office administration (stationary and airtime) purchased
221009 Welfare and Entertainment	500	364	73 %	364
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	200
222001 Telecommunications	500	500	100 %	300
223005 Electricity	400	200	50 %	100
223006 Water	300	300	100 %	154
227001 Travel inland	4,450	4,450	100 %	1,373

## Vote:537 Mbarara District

## Quarter4

282101 Donations	2,000	1,432	72 %	785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,750	7,845	90 %	3,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,750	7,845	90 %	3,276
Reasons for over/under performance:	Funds requested in Q3 were released and utilized in Q4			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) District Youth council	(1) Swearing in ceremony for the newly elected Youth leaders District Youth Chairperson facilitated to monitor YLP	(1) District Youth council	(1) District Youth Chairperson facilitated to monitor YLP
Non Standard Outputs:	2 District Youth Executive Committee meetings held  1 District Youth Council general meeting held Youth day celebrated  30 Youth groups accessed Youth development project (YLP) funding/loans  4 Sub county based Sensitization workshops on developmental issues conducted Location: Staff HQs and 7 LLGs	14 monitoring visits of Youth groups benefited from YLP conducted	1 District Youth Executive Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 8 Youth groups accessed Youth development project (YLP) funding/loans 1 Sub county based Sensitization workshops on developmental issues conducted Location: Staff HQs and 7 LLGs	12 monitoring visits for Youth groups that benefited from YLP
221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	4,889	3,895	80 %	1,314
282101 Donations	339,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	345,551	4,695	1 %	1,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,551	4,695	1 %	1,514
Reasons for over/under performance:	There was no funding for YLP groups			



## Vote:537 Mbarara District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(2) 2 Selected / needy PWDs in the district supplied with appliances	(0) None		(0)Selected / needy PWDs in the district supplied with appliances.	(0)None
Non Standard Outputs:	2 PWD District executive committee meetings held 1 PWD District council general meetings  PWDs/Elderly Days Celebrated  4 Sensitization workshops for PWD on development issues held  7 Sensitization workshops for the Elderly on development issues conducted  2 Executive meetings of Distict Council for the Elderly Held Location: 7 LLgs	3 District Disability Council held 1 PWDs District Executive Committee Meeting held  4 sensitisation meetings for PWDs held 17 groups of PWDs receives assistance grants for development projects 7 monitoring visits of of PWDs and Elderly groups/project 1 District Council of Older Persons meetings held		1 PWD District executive committee meetings held 1 PWD District council general meetings PWDs/Elderly Days Celebrated 1 Sensitization workshops for PWD on development issues held 1 Sensitization workshops for the Elderly on development issues conducted 4 groups of PWDs development projects Location: 7 LLgs	1 PWD District Council meetings held 1 District Council of Older Persons meetings held 2 groups of PWDs receives assistance grants for development projects 3 mobilizations meetings for PWDs held in Rwanyamahembe T/C, Rubaya and Bubaare. Review Meeting with CDOs at District HQs on PWDs activities 3 monitoring visits of PWDs projects in Rwanyamahembe, Rubaya and Kashare.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
221009 Welfare and Entertainment	500	500	100 %		125
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
227001 Travel inland	6,870	4,971	72 %		719
282101 Donations	5,000	5,000	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,870	12,971	87 %		2,719
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,870	12,971	87 %		2,719
Reasons for over/under performance:	Under funding of the planned activities				
<b>Output : 108112 Work based inspections</b>					
N/A					

## Vote:537 Mbarara District

## Quarter4

Non Standard Outputs:	30 Inspections of work places conducted	14 inspection of work place		7 Inspections of work places conducted 1 sensitization meetings o of Workers and employers on their rights, responsibilities and other labour laws carried out	4 inspections of work places (2 in Kagongi and 2 in Rubindi)
	4 sensitization meetings o of Workers and employers on their rights, responsibilities and other labour laws carried out				
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		50
222001 Telecommunications	100	80	80 %		40
227001 Travel inland	1,800	1,292	72 %		475
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,472	74 %	565
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,472	74 %	565
Reasons for over/under performance:	Some funds released and requested in Q3 was released and utilized in Q4				
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	200 labour disputes registered and handled	98 labour disputes registered 21 labour disputes at work places settled 8 Labour complaints referred 4 work related accidents registered		50 labour disputes registered 7 labour disputes at work places settled Location: 7 LLGs	25 labour disputes registered 5 labour disputes at work places settled 4 Labour complaints referred 4 work related accidents registered
221011 Printing, Stationery, Photocopying and Binding	100	80	80 %		60
222001 Telecommunications	100	80	80 %		60
227001 Travel inland	867	867	100 %		242
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,067	1,027	96 %	362
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,067	1,027	96 %	362
Reasons for over/under performance:	Less funds released than planned				
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) District Women Council Supported	(0) District Women Council Supported		(0) District Women Council Supported	(1) District Women Chairperson facilitated to during reviewing UWEP applications

## Vote:537 Mbarara District

## Quarter4

Non Standard Outputs:	2 District women council executive meeting held	5 awareness meetings on Gender responsive budgeting	1 District women council executive meeting held	1 W#omen group trained on group dynamics in Kagongi
	1District women council general meeting held. Location: District HQs	15 monitoring visits of UWEP beneficiary groups	1 District women council general meeting held. International women's day Celebrated	3 monitoring visits of women groups in Kagongi, Rubindi and Kagongi
	International women's day Celebrated	5 Sensitization meetings of women groups on group dynamics	1 sub county based sensitization workshops on empowerment conducted. Location: District HQs	Facilitated UWEP Focal Person to deliver UWEP work plans and reports to MGLSD.
	Supervision and monitoring of women groups in 7 sub counties conducted.	2 Sensitization meetings on GBV		5 sensitization meetings on group dynamics, project planning and management in Kagongi, Rubindi, Bukiro,Bwizibwera and Rubaya.
	20 women groups accessed loans from UWEP programme	1 W#omen group trained on group dynamics		2 Community sensitization meetings on GBV in Rubindi and Bwizibwera Town Council.
	2 sub county based sensitization workshops on women rights and economic empowerment conducted	Facilitated UWEP Focal Person to deliver UWEP work plans and reports to MGLSD.		
221002 Workshops and Seminars	1,075	1,075	100 %	426
221009 Welfare and Entertainment	1,449	1,180	81 %	405
221011 Printing, Stationery, Photocopying and Binding	1,014	1,014	100 %	589
222001 Telecommunications	570	500	88 %	75
227001 Travel inland	9,556	8,363	88 %	2,907
282101 Donations	116,643	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	130,306	9 %	4,403
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	130,306	9 %	4,403
Reasons for over/under performance:	Under-funding of the planned activities			

**Output : 108116 Social Rehabilitation Services**

N/A

**Vote:537 Mbarara District****Quarter4**

Non Standard Outputs:	4 Poverty awareness campaigns carried out	18 Home visits for Community Based Rehabilitation (CBR) conducted	1 Poverty awareness campaigns carried out	5 home visits for CBR conducted in Bubaare (2), Kagongi and Rubindi (2)
	4 HIV/AIDS sensitization meetings for PWDs & Elderly conducted		1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted	1 CBR home visits carried out
	12 CBR home visits carried out			
	Office administration (Stationary and Airtime)			
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	0
222001 Telecommunications	100	70	70 %	0
227001 Travel inland	2,242	1,988	89 %	363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,442	2,158	88 %	363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,442	2,158	88 %	363

Reasons for over/under performance: Underfunding

**Output : 108117 Operation of the Community Based Services Department**

N/A

## Vote:537 Mbarara District

## Quarter4

Non Standard Outputs:	16 Staffs Monthly Salaries paid	15 Staffs Salaries paid	16 Staffs Monthly Salaries paid	15 Staffs Monthly Salaries paid	
	20 supervision and monitoring visits of sector activities conducted	22 supervision and monitoring visits of sector activities 6 staff members facilitated with transport	5 supervision and monitoring visits of sector activities conducted	3 supervision and monitoring visits of sector activities conducted	
	200 CSOs register/renewed their registration	247 CBOs registered for Emyoga program	50 CSOs register/renewed their registration	17 CSOs register/renewed their registration	
	9 Staff provided with tea		9 Staff provided with tea	6 staff members facilitated with transport allowances	
	6 staff members facilitated with transport allowances		6 staff members facilitated with transport allowances	1 dissemination meeting on Emyooga	
	Support Campaign against GBV (MIFUMI)		Office administration Utilities (Electricity)	Support Campaign against GBV (MIFUMI) Office administration Utilities (Electricity)	
	Office administration Utilities (Electricity) Parish Community Associations / Micro Projects supported				
	Office administration - stationary Location: District HQs and 7 LLGs				
211101 General Staff Salaries	152,236	94,537	62 %	26,389	
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,432	86 %	997	
221007 Books, Periodicals & Newspapers	100	100	100 %	50	
221009 Welfare and Entertainment	7,200	6,007	83 %	2,233	
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	0	
222001 Telecommunications	300	150	50 %	100	
223005 Electricity	4,598	3,292	72 %	2,382	
227001 Travel inland	2,666	1,963	74 %	945	
282101 Donations	295,000	716	0 %	293	
	Wage Rect:	152,236	94,537	62 %	26,389
	Non Wage Rect:	314,664	16,460	5 %	6,999
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	466,900	110,997	24 %	33,388
Reasons for over/under performance:	Other transfer funds ( funds for Micro Projects under Ruwore - Rwenzori program) not released				
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					

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Non Standard Outputs:	60 YLP Youth Groups, 35 UWEP groups and 10 PWDs groups received funding.  Location: 7 LLGs	60 YLP Youth Groups, 35 UWEP groups and 10 PWDs groups received funding.  Location: 7 LLGs		
N/A				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	152,236	94,537	62 %	26,389
<i>Non-Wage Reccurent:</i>	825,416	64,528	8 %	21,647
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	977,653	159,065	16.3 %	48,036

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salaries and allowances paid	Staff salaries and allowances paid		Staff salaries and allowances paid	Paying Staff salaries and allowances
211101 General Staff Salaries	79,515	63,310	80 %		15,162
Wage Rect:	79,515	63,310	80 %		15,162
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,515	63,310	80 %		15,162
Reasons for over/under performance:	The department had budgeted for the Planner on a science scale but the ministry did not approve it.				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(5) District Planner Senior Planner Population Officer Office typist	(4) District Planner Senior Planner Population Officer Office typist		(0) District Planner Senior Planner Population Officer Office typist	(4) District Planner Senior Planner Population Officer Office typist
No of Minutes of TPC meetings	(12) 12 monthly TPC meetings conducted in the whole Financial year 2020/2021.	(12) 12 monthly TPC meetings conducted in the whole Financial year 2020/2021.		(0) 3 TPC Meetings conducted per quarter	(3) 3 TPC Meetings conducted per quarter
Non Standard Outputs:	N/A	Quarterly Monitoring of DDEG and PAF Projects Staff allowances were paid General office management budget desk meeting was conducted		Quarterly Monitoring of DDEG and PAF Projects	Quarterly Monitoring of DDEG and PAF Projects Staff allowances were paid General office management budget desk meeting was conducted
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,474	99 %		1,378
221002 Workshops and Seminars	10,461	10,351	99 %		329
221007 Books, Periodicals & Newspapers	1,000	715	72 %		115
221009 Welfare and Entertainment	10,095	10,078	100 %		6,714
221011 Printing, Stationery, Photocopying and Binding	2,000	1,832	92 %		617
222001 Telecommunications	1,000	923	92 %		543
223005 Electricity	1,500	999	67 %		999

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227001	Travel inland	2,000	1,999	100 %	1,329
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,556	29,370	96 %	12,024
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,556	29,370	96 %	12,024
Reasons for over/under performance:		Done as Planned			
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:		Statistical Abstract Compiled and produced	Statistical Abstract Compiled and produced		Statistical Abstract Compiled and produced
211103	Allowances (Incl. Casuals, Temporary)	500	500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	0
Reasons for over/under performance:		Done as Planned.			
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:		Physical Designs produced	Physical Designs for the District Headquarters produced		Physical Designs for the District Headquarters produced
225001	Consultancy Services- Short term	7,000	6,993	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	6,993	100 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	6,993	100 %	0
Reasons for over/under performance:		Done as planned			
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:		District Development Plan III	District Development Plan III compiled and produced		District Development Plan III compiled and produced
227001	Travel inland	4,425	4,425	100 %	2,662
Reasons for over/under performance:					



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,425	4,425	100 %	2,662
External Financing:	0	0	0 %	0
Total:	4,425	4,425	100 %	2,662

Reasons for over/under performance: Done as planned

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	-Subscription for Internet and anti virus paid -Office equipment maintained	Quarterly Subscription for Internet and anti virus paid -Office equipment maintained	Quarterly Subscription for Internet and anti virus paid -Office equipment maintained	Paying Quarterly Subscription for Internet and anti virus Maintaining Office equipment
211103 Allowances (Incl. Casuals, Temporary)	2,000	300	15 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221017 Subscriptions	7,300	5,798	79 %	2,140
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	2,000	1,998	100 %	1,130
228003 Maintenance – Machinery, Equipment & Furniture	1,250	1,163	93 %	413
228004 Maintenance – Other	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,300	9,259	54 %	3,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,300	9,259	54 %	3,683

Reasons for over/under performance: The department did not receive enough funds to carry out the activity as planned.

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	-Budget desk meeting -Support of staff on preparation of PBS budgets and reports -Departmental laptop purchased -Budgets and quarterly reports submitted	Budget desk meetings held -Support of staff on preparation of PBS budgets and reports -Departmental laptop purchased -Budgets and quarterly reports submitted	-Budget desk meetings held -Support of staff on preparation of PBS budgets and reports -Departmental laptop purchased -Budgets and quarterly reports submitted	Holding Budget desk meetings -Support of staff on preparation of PBS budgets and reports -Purchasing departmental laptop -Submitting budgets and quarterly reports
221002 Workshops and Seminars	15,000	10,713	71 %	10,713
221009 Welfare and Entertainment	7,000	6,999	100 %	3,093
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	11,000	11,000	100 %	6,069

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227004 Fuel, Lubricants and Oils	1,000	999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	32,711	88 %	21,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	32,711	88 %	21,125
Reasons for over/under performance:	There were no enough funds to carry out the activity as planned.			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Monitoring and supervision of government projects done	Quarterly and routine Monitoring and supervision of government projects done	Quarterly and routine Monitoring and supervision of government projects done	Doing Quarterly and routine Monitoring and supervision of government projects done
227001 Travel inland	17,246	17,246	100 %	7,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,246	17,246	100 %	7,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,246	17,246	100 %	7,244
Reasons for over/under performance:	Done as planned			
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	-4 laptops purchased	-2laptops purchased, 1 Projector Purchased, 1 Desktop purchased, 1 Flash Disc purchased	-2laptops purchased, 1 Projector Purchased, 1 Desktop purchased, 1 Flash Disc purchased	Purchase 2 laptops Purchase 1 Projector Purchase 1 Desktop Purchase 1 Flash Disc
312202 Machinery and Equipment	17,200	17,185	100 %	13,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,200	17,185	100 %	13,409
External Financing:	0	0	0 %	0
Total:	17,200	17,185	100 %	13,409
Reasons for over/under performance:	Done as Planned			
<i>Total For Planning : Wage Rect:</i>	<i>79,515</i>	<i>63,310</i>	<i>80 %</i>	<i>15,162</i>
<i>Non-Wage Reccurent:</i>	<i>102,602</i>	<i>89,085</i>	<i>87 %</i>	<i>44,076</i>
<i>GoU Dev:</i>	<i>28,625</i>	<i>28,603</i>	<i>100 %</i>	<i>16,071</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>210,742</i>	<i>180,997</i>	<i>85.9 %</i>	<i>75,308</i>

**Vote:537 Mbarara District****Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries made	Payment of staff salaries made		Payment of staff salaries made	Payment of staff salaries made
	Payment for staff welfare made	Payment for staff welfare made		Payment for staff welfare made	Payment for staff welfare made
	Payment for staff transport allowances made	Payment for staff transport allowances made		Payment for staff transport allowances made	Payment for staff transport allowances made
211101 General Staff Salaries	43,928	37,963	86 %		12,186
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,244	62 %		153
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,980	1,701	86 %		961
221011 Printing, Stationery, Photocopying and Binding	1,718	1,393	81 %		300
227001 Travel inland	2,580	2,580	100 %		1,328
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
	Wage Rect:	43,928	37,963	86 %	12,186
	Non Wage Rect:	10,578	6,917	65 %	2,743
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,507	44,880	82 %	14,929
Reasons for over/under performance:	The Output performed at 82% below the expected 100% because salary for the Principal Internal Auditor was not paid because the planned recruitment for the officer did not take place in the year and again less Local Revenue was allocated to the department than what was budgeted.				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	( ) 5 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored	( ) 13 Departments audited, 4 Sub-counties audited, 7 Health centres audited 20 primary schools audited, 3 Secondary Schools audited, 01 HCIV audited and 5 projects monitored.	( )		( )13 Departments audited, 4 Sub-counties audited, 7 Health centres audited 20 primary schools audited, 3 Secondary Schools audited, 01 HCIV audited and 5 projects monitored.
Date of submitting Quarterly Internal Audit Reports	( ) 1 report submitted to council and MOLG	( ) 4th Qtr report submitted to council and MOLG	( )		( )4th Qtr report submitted to council and MOLG

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Non Standard Outputs:	N/A	1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted.	1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted.	1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted.
227001 Travel inland	10,263	10,259	100 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,263	10,259	100 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,263	10,259	100 %	730
Reasons for over/under performance:	The Output performed at 100% as expected for the year.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,928</i>	<i>37,963</i>	<i>86 %</i>	<i>12,186</i>
<i>Non-Wage Reccurent:</i>	<i>20,841</i>	<i>17,175</i>	<i>82 %</i>	<i>3,473</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>64,769</i>	<i>55,138</i>	<i>85.1 %</i>	<i>15,659</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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() No.of business sensitized and trained on business communities on compliance No of weighing machines inspected and supervised in collaboration with UNBS	() No.of business sensitized and trained on business communities on compliance No of weighing machines inspected and supervised in collaboration with UNBS	()		()No.of business sensitized and trained on business communities on compliance No of weighing machines inspected and supervised in collaboration with UNBS
No. of trade sensitisation meetings organised at the District/Municipal Council	() NO.OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES TO ENFORCE STANDARDS	() Trade sensitization meetings Conducted in Rwanyamahembe and Rubindi-Ruhumba town councils and Rubaya Sub County	()		()Trade sensitization meetings Conducted in Rwanyamahembe and Rubindi-Ruhumba town councils and Rubaya Sub County
No of businesses inspected for compliance to the law	() No.of inspection of businesses carried out to ensure quality, standards, and compliance	() Businesses inspected for compliance to the law in Bwizibwera Rutooma and Rubindi Ruhumba town councils	()		()Businesses inspected for compliance to the law in Bwizibwera Rutooma and Rubindi Ruhumba town councils
No of businesses issued with trade licenses	() no. of trading licenses issued to both new and existing businesses	() No. of trading licenses issued to both new and existing businesses	()		()No. of trading licenses issued to both new and existing businesses
Non Standard Outputs:	N/A	radio talk-shows and sensitization meetings		radio talk-shows and sensitization meetings	radio talk-shows and sensitization meetings
227001 Travel inland	2,121	2,121	100 %		146
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,121	2,121	100 %		146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,121	2,121	100 %		146
Reasons for over/under performance:	The Output performed at 100% as expected				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	() no of enterprises sensitized in value addition	() No of enterprises sensitized in value addition	()		()No of enterprises sensitized in value addition
No of businesses assisted in business registration process	(50) market needs identified	() market needs identified		()market needs identified	()market needs identified

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No. of enterprises linked to UNBS for product quality and standards	() no.of enterprises linked to UNBS for quality and standards	() No.of enterprises linked to UNBS for quality and standards	()	()No.of enterprises linked to UNBS for quality and standards
Non Standard Outputs:	N/A	radio talk shows	radio talk shows	radio talk shows
227001 Travel inland	1,721	1,714	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,721	1,714	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,721	1,714	100 %	0
Reasons for over/under performance:	The Output Performed at the expected 100%			
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	() No.of producers and other producing groups linked to the buyers for a better price through UEPB	() No.of producers and other producing groups linked to the buyers for a better price through UEPB	()	()No.of producers and other producing groups linked to the buyers for a better price through UEPB
No. of market information reports disseminated	(15) No. of market information disseminated to the producers and other business communities.	() No. of market information disseminated to the producers and other business communities.	()No. of market information disseminated to the producers and other business communities.	()No. of market information disseminated to the producers and other business communities.
Non Standard Outputs:	N/A	radio talk shows	radio talk shows	radio talk shows
227001 Travel inland	2,168	2,168	100 %	358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,168	2,168	100 %	358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,168	2,168	100 %	358
Reasons for over/under performance:	The Output performed at the expected 100%			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	() No.of trainings and supervision of cooperatives	() Mobilisation for Emyoga program was conducted in Kashari North and south	()	()Mobilisation for Emyoga program was conducted in Kashari North and south
No. of cooperative groups mobilised for registration	(10) No.of cooperatives mobilized and registered	() No.of cooperatives mobilized and registered	()No.of cooperatives mobilized and registered	()No.of cooperatives mobilized and registered
No. of cooperatives assisted in registration	() No.of arbitration carried out	() 8 Cooperatives assisted for registration	()	()8 Cooperatives assisted for registration
Non Standard Outputs:	N/A	training of saccos	attending AGM RADIO TALK SHOWS	training of saccos
227001 Travel inland	3,000	3,000	100 %	1,743

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,743
Reasons for over/under performance:	The output performed at the expected 100%			
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremed in district development plans	(10) No.of sensitization meetings and radio talk shows held	() No.of sensitization meetings and radio talk shows held	()No.of sensitization meetings and radio talk shows held	()No.of sensitization meetings and radio talk shows held
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(150) No.of hotels inspected to ensure standards and compliance	() No.of hotels inspected to ensure standards and compliance	()No.of hotels inspected to ensure standards and compliance	()No.of hotels inspected to ensure standards and compliance
No. and name of new tourism sites identified	(10) No.of tourism sites profiled	() No.of tourism sites profiled	()No.of tourism sites profiled	()No.of tourism sites profiled
Non Standard Outputs:	N/A	radio talk-shows and sensitization meetings cultural day	radio talk-shows and sensitization meetings cultural day	radio talk-shows and sensitization meetings cultural day
221002 Workshops and Seminars	5,000	2,127	43 %	1,342
227001 Travel inland	7,153	6,753	94 %	3,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,153	8,880	73 %	5,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,153	8,880	73 %	5,036
Reasons for over/under performance:	The output performed at 73% because one activity - the planned Cultural Day that was supposed to take place in early June 2021 did not take place because the country was put under a lockdown on 18th June 2021. This was an activity that was to attract a big gathering. It was postponed.			
<b>Output : 068306 Industrial Development Services</b>				
No. of oportunites identified for industrial development	() No.of identified opportunities for industrial establishment in the district	() No.of identified opportunities for industrial establishment in the district	()	()No.of identified opportunities for industrial establishment in the district
No. of producer groups identified for collective value addition support	() No.of sensitization meetings held	() N/A	()	()N/A
No. of value addition facilities in the district	() No.of value addition businesses profiled	() No.of value addition businesses profiled	()	()No.of value addition businesses profiled
A report on the nature of value addition support existing and needed	(10) No.of inspections done	()	()No.of inspections done	()
Non Standard Outputs:	N/A	industrial inspection	industrial inspection	industrial inspection
227001 Travel inland	2,021	2,018	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,021	2,018	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,021	2,018	100 %	0
Reasons for over/under performance:	The output performed at the expected 100%			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	staff salaries paid staff allowances paid staff welfare procured IT services procured stationary and photocopying services procured	staff salaries paid staff allowances paid staff welfare procured	staff salaries paid staff allowances paid staff welfare procured	staff salaries paid staff allowances paid staff welfare procured
211101 General Staff Salaries	51,749	37,968	73 %	10,845
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %	810
221008 Computer supplies and Information Technology (IT)	640	640	100 %	640
221009 Welfare and Entertainment	1,584	1,439	91 %	766
221011 Printing, Stationery, Photocopying and Binding	424	424	100 %	124
228003 Maintenance – Machinery, Equipment & Furniture	433	433	100 %	433
Wage Rect:	51,749	37,968	73 %	10,845
Non Wage Rect:	4,700	4,555	97 %	2,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,449	42,523	75 %	13,617
Reasons for over/under performance:	The output performed at 75% because of the salary of the Principal Commercial Officer which was released but was not paid due the fact that his recruitment did not take place.			
<i>Total For Trade Industry and Local Development :</i>	<i>51,749</i>	<i>37,968</i>	<i>73 %</i>	<i>10,845</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>27,883</i>	<i>24,455</i>	<i>88 %</i>	<i>10,055</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>79,631</i>	<i>62,423</i>	<i>78.4 %</i>	<i>20,900</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
<b>LCIII : KAGONGI</b>				<b>499,863</b>	<b>44,000</b>
<b>Sector : Works and Transport</b>				<b>44,000</b>	<b>44,000</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>44,000</b>	<b>44,000</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>44,000</b>	<b>44,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading of Buzooba-Rwamanuuma Road (4.3Km)	KIBINGO BUZOOPA	Other Transfers from Central Government		7,000	7,000
Grading of Nsiika-Ekicundeezi Road (3.2Km)	BWENGURE EKICUNDEEZI	Other Transfers from Central Government		5,000	5,000
Grading of Buzooba-Kempiri-Kyandahi Road (2.2Km)	KYANDAH KEMPIRI	Other Transfers from Central Government		4,000	4,000
Grading of Ngango - Kizinda - Rweshe Road(4.3)	NGANGO NGANGO	Other Transfers from Central Government		7,000	7,000
Grading of Ntuura - Nsiika Road (2.2KM)	NSIIKA NSIIKA	Other Transfers from Central Government		4,000	4,000
Grading of Ntuura-Nyaminyobwa-Nkondo Road (6km)	NTUURA Ntuura	Other Transfers from Central Government		10,000	10,000
Grading of Kagongi - Kyakajebere Road (4.3Km)	NTUURA Nyaminyobwa	Other Transfers from Central Government		7,000	7,000
<b>Sector : Education</b>				<b>197,200</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>79,095</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>79,095</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWENGURE PS	BWENGURE	Sector Conditional Grant (Non-Wage)		6,593	0
KAGONGI I PS	NTUURA	Sector Conditional Grant (Non-Wage)		9,510	0
KATAGYENGYERA PS	BWENGURE	Sector Conditional Grant (Non-Wage)		4,721	0
KYARUSHANJE PS	NTUURA	Sector Conditional Grant (Non-Wage)		4,053	0
MUNYONYI PS	KYANDAH KI	Sector Conditional Grant (Non-Wage)		7,385	0

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NSIIKA PS	NSIIKA	Sector Conditional Grant (Non-Wage)	7,419	0
NYAKABWERA PS	KIBINGO	Sector Conditional Grant (Non-Wage)	8,966	0
NYAMINYOBWA COU PS	BWENGURE	Sector Conditional Grant (Non-Wage)	4,495	0
OMUKAGYERA PS	NTUURA	Sector Conditional Grant (Non-Wage)	7,188	0
RWAMANUMA PS	KYANDAHI	Sector Conditional Grant (Non-Wage)	10,139	0
RWESHE PS	NGANGO	Sector Conditional Grant (Non-Wage)	8,626	0
<b>Programme : Secondary Education</b>			<b>118,105</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>118,105</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTSINGA HIGH SCHOOL	KYANDAHI	Sector Conditional Grant (Non-Wage)	118,105	0
<b>Sector : Health</b>			<b>100,226</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>100,226</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,586</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabisirira Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	3,586	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>96,640</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NGANGO KAGONGI TC	Sector Development - Grant	96,640	0
<b>Sector : Water and Environment</b>			<b>158,437</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>158,437</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KYANDAHI munyonyi primary school	Sector Development - Grant	30,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,437</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	BWENGURE bwengure	Sector Development - Grant	3,437	0
<b>Output : Construction of piped water supply system</b>			<b>125,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KYANDAHU kyandahi	Sector Development - Grant	125,000	0
<b>LCIII : RWANYAMAHEMBE</b>			<b>263,869</b>	<b>11,000</b>
<b>Sector : Works and Transport</b>			<b>11,000</b>	<b>11,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,000</b>	<b>11,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>11,000</b>	<b>11,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot Graveling of Bwizibwera-Mabira-Kitookye-Rwenshanku Road (1Km)	MABIRA Kitookye	Other Transfers from Central Government	11,000	11,000
<b>Sector : Education</b>			<b>244,470</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>235,352</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,382</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMURIRO PS	KAKYERERE	Sector Conditional Grant (Non-Wage)	5,957	0
BWEZIBWERA MOSLEM PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	4,818	0
BWIZIBWERA TOWN PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	9,085	0
KACWAMBA PS	MABIRA	Sector Conditional Grant (Non-Wage)	5,090	0
KARUYENJE INTEGRATED PS	KAKYERERE	Sector Conditional Grant (Non-Wage)	7,589	0
KITOOKYE PS	MABIRA	Sector Conditional Grant (Non-Wage)	5,396	0
MISHENYI PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	4,189	0
MUKO I PS	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	5,124	0
NYAKAYOJO II PS	KAKYERERE	Sector Conditional Grant (Non-Wage)	7,011	0
NYAMPIKYE PS	MABIRA	Sector Conditional Grant (Non-Wage)	4,886	0
RUNENGO PS	KATAZYU	Sector Conditional Grant (Non-Wage)	7,385	0
RUTOOMA INTEGRATED PS	RUTOOMA	Sector Conditional Grant (Non-Wage)	7,572	0

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RUTOOMA MODERN PS	KAKYERERE	Sector Conditional Grant (Non-Wage)	7,997	0	
RWEISHAMIRO PS	KATAZYO	Sector Conditional Grant (Non-Wage)	6,654	0	
RWENTOJO PS	KATAZYO	Sector Conditional Grant (Non-Wage)	9,629	0	
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>			<b>136,970</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KAKYERERE BWIZIBWERA MOSLEM P/S RETENTION 2019/2020	Sector Development Grant	-,Its money was reallocated to Bukiro Seed School,Complete	3,970	0
Building Construction - Schools-256	KATAZYO MISHENYI P/S	Sector Development Grant	-,Its money was reallocated to Bukiro Seed School,Complete	68,000	0
Building Construction - Schools-256	KAKYERERE MUNYONYI PRIMARY SCHOOL	Transitional Development Grant	-,Its money was reallocated to Bukiro Seed School,Complete	65,000	0
<b>Programme : Secondary Education</b>			<b>9,118</b>	<b>0</b>	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>9,118</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
TROPICAL SS BWIZIBWERA	RWEBISHEKYE TROPICAL SS BWIZIBWERA	Sector Conditional Grant (Non-Wage)	9,118	0	
<b>Sector : Health</b>			<b>3,586</b>	<b>0</b>	
<b>Programme : Primary Healthcare</b>			<b>3,586</b>	<b>0</b>	
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,586</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Johns Community Health centr	KAKYERERE	Sector Conditional Grant (Non-Wage)	3,586	0	
<b>Sector : Water and Environment</b>			<b>4,813</b>	<b>0</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,813</b>	<b>0</b>	
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,813</b>	<b>0</b>	
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	KAKYERERE kakyere	Sector Development Grant	4,813	0	

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<b>LCIII : RUBINDI</b>			<b>349,465</b>	<b>41,000</b>
<b>Sector : Works and Transport</b>			<b>41,000</b>	<b>41,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,000</b>	<b>41,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>41,000</b>	<b>41,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading of Orutaisire-Kabare-Mile 26 Road (5Km)	KABAARE KABAARE	Other Transfers from Central Government	8,000	8,000
Rubindi-Kyandahi-Kagongi Road (16Km)	KARWENSANGA Karwensanga	Other Transfers from Central Government	26,000	26,000
Grading of Mile22-Rubare-Nyamiriro Road(4Km)	KARIRO RUBAARE	Other Transfers from Central Government	7,000	7,000
<b>Sector : Education</b>			<b>304,879</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,879</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,879</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARUNGU PS	KARWENSANGA	Sector Conditional Grant (Non-Wage)	4,512	0
BUYENJE P.S.	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	8,490	0
KAIHIRO	KARWENSANGA	Sector Conditional Grant (Non-Wage)	9,952	0
KARIRO PS	KARIRO	Sector Conditional Grant (Non-Wage)	5,328	0
KYAKATAARA PS	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	8,065	0
NYAMIRIRO PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	7,453	0
Rubindi Boys	KABAARE	Sector Conditional Grant (Non-Wage)	9,918	0
RUBINDI GIRLS P.S	KABAARE	Sector Conditional Grant (Non-Wage)	11,380	0
RUKANJA PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	8,779	0
RWAMUHIIGI PS	NYAMIRIRO	Sector Conditional Grant (Non-Wage)	4,784	0
RWEMBIRIZI PS	KARIRO	Sector Conditional Grant (Non-Wage)	8,218	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KABAARE RUBINDI GIRLS P/S	Sector Development Grant	Complete	68,000	0
<b>Programme : Secondary Education</b>				<b>150,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KABAARE ST.ANDREWS S.S	Transitional Development Grant	Complete	150,000	0
<b>Sector : Health</b>				<b>3,586</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>3,586</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,586</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mabira Health Centre 11	BITSYA	Sector Conditional Grant (Non-Wage)		3,586	0
<b>LCIII : BUBAARE</b>				<b>360,333</b>	<b>24,000</b>
<b>Sector : Works and Transport</b>				<b>24,000</b>	<b>24,000</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>24,000</b>	<b>24,000</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>24,000</b>	<b>24,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading of Ekiyenje - Nkaka (14.5Km)	RWENSHANKU Rwenshanku	Other Transfers from Central Government		24,000	24,000
<b>Sector : Education</b>				<b>205,947</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>74,450</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>74,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASHAKA PS	KASHAKA	Sector Conditional Grant (Non-Wage)		6,518	0
KATOOMA II PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)		7,079	0
KATSIKIZI PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)		3,577	0
KOMUYAGA PS	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)		5,229	0
MUGARUSTYA P.S	MUGARUTSYA	Sector Conditional Grant (Non-Wage)		12,485	0

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MUKORA PS	RWENSHANKU	Sector Conditional Grant (Non-Wage)	7,759	0
NSHOZI PS	KASHAKA	Sector Conditional Grant (Non-Wage)	5,549	0
RUGARAMA II PS	RUGARAMA	Sector Conditional Grant (Non-Wage)	7,606	0
RWENTANGA PS	RWENSHANKU	Sector Conditional Grant (Non-Wage)	10,481	0
ST. SIMON KOOGA PS	KASHAKA	Sector Conditional Grant (Non-Wage)	8,167	0
<b>Programme : Secondary Education</b>			<b>131,497</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>131,497</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KASHAKA HIGH SCHOOL	KASHAKA KASHAKA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	5,499	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS SS KAGONGI	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	125,998	0
<b>Sector : Health</b>			<b>66,058</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>66,058</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,172</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagongi Health centre 11	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	7,172	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>58,886</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	RWENSHANKU BUBAARE HCIII	District Discretionary Development Equalization Grant	58,886	0
<b>Sector : Water and Environment</b>			<b>64,328</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,328</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,435</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KAMUSHOOKO KASIKIZI	Sector Development - Grant	20,435	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>43,893</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KASHAKA jh	Sector Development - Grant	13,750	0
Construction Services - Water Reservoirs-417	KAMUSHOOKO kamushoko	Sector Development - Grant	30,143	0
<b>LCIII : RUBAYA</b>			<b>493,088</b>	<b>14,800</b>
<b>Sector : Works and Transport</b>			<b>10,800</b>	<b>14,800</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,800</b>	<b>14,800</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>10,800</b>	<b>14,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading of Kaguhanzya-Bunenero-Kyamatabarire Road (6Km)	BUNENERO Bunenero	Other Transfers from Central Government	10,800	14,800
<b>Sector : Education</b>			<b>348,109</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>268,279</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,279</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNENERO PS	BUNENERO	Sector Conditional Grant (Non-Wage)	7,793	0
ESTERI KOKUNDEKA MEM. PS	RUSHOZI	Sector Conditional Grant (Non-Wage)	6,892	0
ITARA PS	ITARA	Sector Conditional Grant (Non-Wage)	7,640	0
KAGUHANZYA PS	RUHUNGA	Sector Conditional Grant (Non-Wage)	11,890	0
KYAMATAMBARIRE PS	RUSHOZI	Sector Conditional Grant (Non-Wage)	6,450	0
OMUKIGANDO PS	ITARA	Sector Conditional Grant (Non-Wage)	4,954	0
RUBAYA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	4,818	0
RUBURARA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	6,501	0
RUHUNGA PS	RUHUNGA	Sector Conditional Grant (Non-Wage)	5,668	0
RUSHOZI PS	RUSHOZI	Sector Conditional Grant (Non-Wage)	4,172	0
RWANTSINGA PS	BUNENERO	Sector Conditional Grant (Non-Wage)	6,501	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>195,000</b>	<b>0</b>



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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	RUSHOZI KYAMATAMBAR IRE PRIMARY SCHOOL	Transitional Development Grant	Complete,-,Comple te	65,000	0
Building Construction - Schools-256	RUBURARA RUBURARA PRIMARY SCHOOL	Transitional Development Grant	Complete,-,Comple te	65,000	0
Building Construction - Schools-256	RUSHOZI RWANTSINGA PRIMARY SCHOOL	Transitional Development Grant	Complete,-,Comple te	65,000	0
<b>Programme : Secondary Education</b>				<b>79,830</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>79,830</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
RUTOOMA SS	BUNENERO	Sector Conditional Grant (Non-Wage)		79,830	0
<b>Sector : Water and Environment</b>				<b>134,179</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>134,179</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	RUHUNGA Ruhunga primary	Sector Development - Grant		30,000	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>104,179</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	ITARA itara	Sector Development - Grant		13,750	0
Construction Services - Water Reservoirs-417	RUBURARA Riburara	Sector Development - Grant		90,429	0
<b>LCIII : BUKIRO</b>				<b>914,381</b>	<b>3,400</b>
<b>Sector : Works and Transport</b>				<b>3,400</b>	<b>3,400</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>3,400</b>	<b>3,400</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>3,400</b>	<b>3,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading of Bukiro-Rubare-Rubindi Road (2Km)	BUKIRO Bukiro	Other Transfers from Central Government		3,400	3,400
<b>Sector : Education</b>				<b>870,981</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>124,415</b>	<b>0</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,445</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKASHANDA PS	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	8,847	0	
NYANTUNGU PS	Rubingo	Sector Conditional Grant (Non-Wage)	14,542	0	
NYARUBUNGO PS	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	7,249	0	
RUBINGO I PS	Rubingo	Sector Conditional Grant (Non-Wage)	13,709	0	
RUBINGO NYANJA PS	Rubingo	Sector Conditional Grant (Non-Wage)	4,070	0	
RWENGWE I PS	Rubingo	Sector Conditional Grant (Non-Wage)	7,028	0	
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>			<b>68,970</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	NYANJA KITENGURE PRIMARY SCHOOL	Transitional Development Grant	Complete,-	65,000	0
Building Construction - Schools-256	NYANJA RWENGWE I RETENTION 2019/2020	Sector Development Grant	Complete,-	3,970	0
<b>Programme : Secondary Education</b>			<b>746,566</b>	<b>0</b>	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>8,037</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
ST. CHARLES LWANGA SS AKASHANDA	NYARUBUNGO AKASHANDA	Sector Conditional Grant (Non-Wage)	2,820	0	
NEW HIGH SCHOOL	Bukiro NEW HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	5,217	0	
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>738,529</b>	<b>0</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYANJA BUKIRO SEED SCHOOL	Sector Development - Grant	100,000	0	
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	NYANJA Bukiro Seed School	Locally Raised Revenues	Complete,Complete	4,838	0
Building Construction - Schools-256	NYANJA BUKIRO SEED SECONDARY SCHOOL	Sector Development Grant	Complete,Complete	633,691	0
<b>Sector : Water and Environment</b>				<b>40,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>40,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>40,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	NYARUBUNGO kanyigiri	Sector Development - Grant		40,000	0
<b>LCIII : KASHARE</b>				<b>489,009</b>	<b>39,000</b>
<b>Sector : Works and Transport</b>				<b>35,000</b>	<b>39,000</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>35,000</b>	<b>39,000</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>35,000</b>	<b>39,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rutooma-Kashare-Mutonto- Road	MIRONGO Mirongo	Other Transfers from Central Government		20,000	24,000
Grading of Amabare-Nyabisirira-Kiruhura Boarder (9.5Km)	NYABISIRIRA NYABISIRIRA	Other Transfers from Central Government		15,000	15,000
<b>Sector : Education</b>				<b>332,330</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>177,170</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>109,170</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akabaare P/S	MIRONGO	Sector Conditional Grant (Non-Wage)		8,915	0
AMABAARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)		4,512	0
KITONGORE II PS	MITOOZO	Sector Conditional Grant (Non-Wage)		2,421	0
KYENSHAMA PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)		5,090	0
MIRONGO PS	MIRONGO	Sector Conditional Grant (Non-Wage)		7,538	0
NCHUNE PS	NCUNE	Sector Conditional Grant (Non-Wage)		9,561	0

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NOMBE PS	NCUNE	Sector Conditional Grant (Non-Wage)	8,864	0
NYAMIRIMA MUSLIM PS	MIRONGO	Sector Conditional Grant (Non-Wage)	4,512	0
OMUKABARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	4,906	0
OMUMABAARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	4,053	0
RUGARURA PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	6,552	0
RWAMUKONDO PS	MITOOZO	Sector Conditional Grant (Non-Wage)	5,736	0
RWEIBAARE I PS	MIRONGO	Sector Conditional Grant (Non-Wage)	5,787	0
RWEIBARE II PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	14,627	0
RWOBUGOIGO PS	MITOOZO	Sector Conditional Grant (Non-Wage)	7,691	0
ST. MARY S RWEIBAARE PS	MIRONGO	Sector Conditional Grant (Non-Wage)	8,405	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NYABISIRIRA NYAMIRIMA MOSLEM P/S	Sector Development Complete Grant	68,000	0
<b>Programme : Secondary Education</b>			<b>155,160</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>155,160</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS RUBINDI SS	NCUNE	Sector Conditional Grant (Non-Wage)	155,160	0
<b>Sector : Water and Environment</b>			<b>121,679</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>121,679</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>121,679</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NCUNE kuryagye	Sector Development - Grant	17,500	0
Construction Services - Water Reservoirs-417	MITOOZO mitoozo	Sector Development - Grant	90,429	0
Construction Services - Maintenance and Repair-400	NYABISIRIRA nyabisiri	Sector Development - Grant	13,750	0
<b>LCIII : Missing Subcounty</b>			<b>2,419,102</b>	<b>408,699</b>

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<b>Sector : Agriculture</b>			<b>68,935</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>44,497</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>44,497</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarter	Sector Development - Grant	2,224	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish district	Sector Development - Grant	42,273	0
<i>Programme : District Production Services</i>			<b>24,438</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>24,438</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish DISTRICT HEADQUARTERS	Sector Development - Grant	24,438	0
<b>Sector : Works and Transport</b>			<b>206,800</b>	<b>222,185</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>191,800</b>	<b>222,185</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>0</b>	<b>113,047</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Missing Parish All sub counties	Other Transfers from Central Government	0	113,047
<i>Output : District Roads Maintainence (URF)</i>			<b>191,800</b>	<b>109,139</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert installation on Feeder Roads (3 Lines)	Missing Parish District Feeder Roads	Other Transfers from Central Government	9,000	9,939
Routine Manual Maintenance of feeder roads (224Km)	Missing Parish Feeder roads	Other Transfers from Central Government	182,800	99,200
<i>Programme : District Engineering Services</i>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Rehabilitation of Public Buildings</i>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Missing Parish Beautification of District Headquarters	Locally Raised Revenues	10,000	0
Building Construction - Maintenance and Repair-240	Missing Parish Construction of rumps on council entrance	Locally Raised Revenues	5,000	0
<b>Sector : Education</b>			<b>457,297</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>127,153</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,372</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUHITSI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,697	0
KIBAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,249	0
KIBINGO 1 PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,997	0
KITENGURE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,207	0
RUBAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,801	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
REHABILITATION OF PRIMARY SCHOOLS	Missing Parish PRIMARY SCHOOLS	Sector Conditional Grant (Non-Wage)	30,421	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>15,058</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish CONSTRUCTION SITES	Sector Development - Grant	15,058	0
<b>Output : Provision of furniture to primary schools</b>			<b>41,723</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish PRIMARY SCHOOLS	Sector Development - Grant	41,723	0
<b>Programme : Secondary Education</b>			<b>150,075</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>150,075</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ESTEERI KOKUNDEKA MEM. SS	Missing Parish	Sector Conditional Grant (Non-Wage)	31,150	0

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NOMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	118,925	0
<b>Programme : Skills Development</b>			<b>180,069</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>180,069</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTANGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	0
<b>Sector : Health</b>			<b>1,627,301</b>	<b>186,513</b>
<b>Programme : Primary Healthcare</b>			<b>1,066,913</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>95,025</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruharo Mission Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	89,646	0
StFranciskaMakonje Health ce	Missing Parish	Sector Conditional Grant (Non-Wage)	1,793	0
StJosephs rubindi health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	1,793	0
Nyamitanga Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	1,793	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>516,029</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers of money to lower health facilities(2HCIV - 11 HCIII) based on result based financing	Missing Parish Health facilities	Other Transfers from Central Government	419,211	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashare Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	7,172	0
Kicwamba Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Mugarutsya Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Nyakayojo Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	7,172	0
NyarubungoHealth Centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Rubaya Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	7,172	0
Rubindi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,172	0
Rwakishakizi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Rwemigina Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0

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Biharwe Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,172	0
Bubaare Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	7,172	0
Bukiro Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	7,172	0
Bwengure Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Bwizibwera Health Sub District	Missing Parish	Sector Conditional Grant (Non-Wage)	14,343	0
Itara Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Kairo Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Karwensanga Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>55,859</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarter	Transitional Development Grant	30,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Headquarter	Transitional Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Headquarter	Transitional Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish HeadQuarters	Transitional Development Grant	15,859	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>400,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Kichwamba HCII	Transitional Development Grant	400,000	0
<b>Programme : District Hospital Services</b>			<b>560,388</b>	<b>186,513</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>560,388</b>	<b>186,513</b>
Item : 263104 Transfers to other govt. units (Current)				
RBF TRANSFER TO RUHARO MISSION HOSPITAL	Missing Parish RUHARO MISSION HOSPITAL	Other Transfers from Central Government	187,361	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Innocents PHC Funds	Missing Parish	Sector Conditional Grant (Non-Wage)	373,027	186,513
<b>Sector : Public Sector Management</b>			<b>58,769</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>41,569</b>	<b>0</b>



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Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>41,569</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
URA	Missing Parish MBARARA	Locally Raised Revenues		41,569	0
<b>Programme : Local Government Planning Services</b>				<b>17,200</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>17,200</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Printers-1101	Missing Parish Coloured Printer for Planning Dept	District Discretionary Development Equalization Grant	-	1,150	0
Machinery and Equipment - Flash Disc-1053	Missing Parish Flash Disc for Planning Dept	District Discretionary Development Equalization Grant	-	50	0
Machinery and Equipment - Projectors-1103	Missing Parish Planning Department	District Discretionary Development Equalization Grant	-	4,000	0
Machinery and Equipment - Call Center-1015	Missing Parish PLANNING DEPARTMENT	District Unconditional Grant (Non-Wage)		1,000	0
Machinery and Equipment - Computers-1026	Missing Parish PLANNING DEPARTMENT	Locally Raised Revenues		11,000	0