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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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Mbarara District*

**Date: 06/08/2019**

**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>
Locally Raised Revenues	1,518,000	956,193	63%
Discretionary Government Transfers	3,296,655	3,296,581	100%
Conditional Government Transfers	30,497,400	30,427,971	100%
Other Government Transfers	1,891,311	1,514,480	80%
Donor Funding	610,000	230,137	38%
<b>Total Revenues shares</b>	<b>37,813,366</b>	<b>36,425,362</b>	<b>96%</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>
Planning	265,173	188,281	170,351	71%	64%	90%
Internal Audit	69,755	46,976	42,502	67%	61%	90%
Administration	5,329,185	5,347,157	5,341,593	100%	100%	100%
Finance	472,866	418,148	409,237	88%	87%	98%
Statutory Bodies	1,025,011	1,131,378	1,085,482	110%	106%	96%
Production and Marketing	1,366,491	1,440,611	1,120,540	105%	82%	78%
Health	4,238,274	3,881,427	3,711,870	92%	88%	96%
Education	21,108,436	21,109,280	18,317,870	100%	87%	87%
Roads and Engineering	1,904,415	1,443,593	1,420,142	76%	75%	98%
Water	648,546	648,546	627,931	100%	97%	97%
Natural Resources	265,399	159,540	153,774	60%	58%	96%
Community Based Services	1,119,814	610,426	582,556	55%	52%	95%
<b>Grand Total</b>	<b>37,813,366</b>	<b>36,425,362</b>	<b>32,983,848</b>	<b>96%</b>	<b>87%</b>	<b>91%</b>
<i>Wage</i>	23,442,525	23,442,525	20,081,486	100%	86%	86%
<i>Non-Wage Recurrent</i>	10,756,682	10,397,677	10,333,546	97%	96%	99%
<i>Domestic Devt</i>	3,004,159	2,355,022	2,339,503	78%	78%	99%
<i>Donor Devt</i>	610,000	230,137	229,313	38%	38%	100%

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## Quarter4

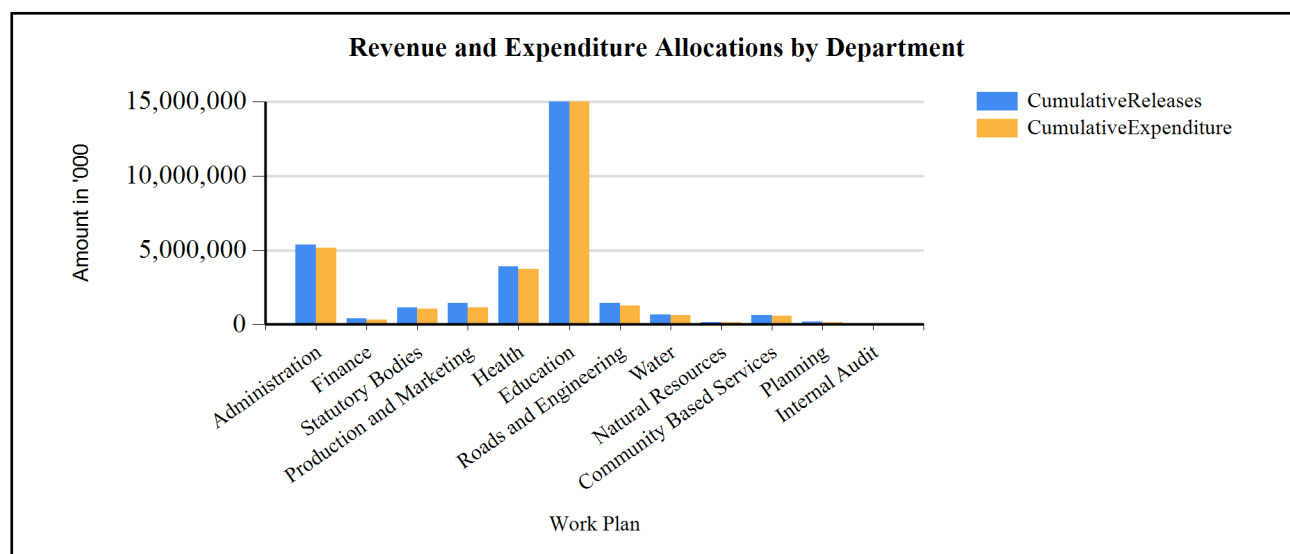
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district had cumulative revenue of Shs 36,425,362,000 against Shs 37,813,366 budgeted for the year which represents a budget performance of 96%. This was because almost all the Conditional, Discretionary and Other Government Transfers were released in time. The district did not attain the 100% performance because Locally Raised Revenues performed at 63% because the major source of local revenue for the district - Kyenshama Livestock Market was destabilized after Kiruhura District decided to open up its own livestock market in the neighborhood of Kyenshama. This affected the number of livestock coming to kyenshama market because Kiruhura quarantined its livestock from crossing to Mbarara side. Also, the creation of Town Councils took away a major part of the district revenue.

However, all the revenues that were received was disbursed to departments and no funds remained on the TSA account. The funds disbursed to departments was 36,425,362,000 and the expenditure for the departments was 32,996,521,000 (91%). Domestic and Donor Development spent at 100% of the money released, Wage spent at 86% due to some salaries for the newly recruited nurses, mid wives, porters, askaris and teachers not being paid because they lacked supplier numbers and could not be captured on the IPPS.

Non Wage performed at 99% since almost all the funds were released to the district. All funds released were spent as per the departments work plans.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,518,000</b>	<b>956,193</b>	<b>63 %</b>
Local Services Tax	100,000	88,079	88 %
Land Fees	165,000	140,354	85 %
Business licenses	16,000	41,561	260 %
Liquor licenses	10,000	26,223	262 %

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Rent & Rates - Non-Produced Assets – from other Govt units	404,000	413,957	102 %
Park Fees	1,000	12,064	1206 %
Property related Duties/Fees	618,000	52,317	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	30,000	33,899	113 %
Inspection Fees	35,000	24,215	69 %
Market /Gate Charges	109,000	114,853	105 %
Other Fees and Charges	30,000	8,672	29 %
<b>2a.Discretionary Government Transfers</b>	<b>3,296,655</b>	<b>3,296,581</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	895,496	895,496	100 %
District Discretionary Development Equalization Grant	315,394	315,320	100 %
District Unconditional Grant (Wage)	2,085,765	2,085,765	100 %
<b>2b.Conditional Government Transfers</b>	<b>30,497,400</b>	<b>30,427,971</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	21,356,760	21,356,760	100 %
Sector Conditional Grant (Non-Wage)	3,035,182	3,035,303	100 %
Sector Development Grant	1,660,703	1,660,703	100 %
Transitional Development Grant	410,063	350,000	85 %
Pension for Local Governments	2,796,172	2,786,686	100 %
Gratuity for Local Governments	1,238,520	1,238,520	100 %
<b>2c. Other Government Transfers</b>	<b>1,891,311</b>	<b>1,514,480</b>	<b>80 %</b>
Support to PLE (UNEB)	28,304	70,787	250 %
Uganda Road Fund (URF)	1,060,526	1,085,372	102 %
Uganda Women Entrepreneurship Program(UWEP)	298,489	93,600	31 %
Youth Livelihood Programme (YLP)	503,992	264,721	53 %
Support to Production Extension Services	0	0	0 %
<b>3. Donor Funding</b>	<b>610,000</b>	<b>230,137</b>	<b>38 %</b>
United Nations Children Fund (UNICEF)	210,000	58,105	28 %
Global Fund for HIV, TB & Malaria	400,000	172,032	43 %
<b>Total Revenues shares</b>	<b>37,813,366</b>	<b>36,425,362</b>	<b>96 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district received a cumulative Local Revenue of Sh 956,193,000 against the budgeted revenue of 1,518,000,000 which represents a budget performance of 63%. This general Performance was due to the fact that along the Financial Year the district lost substantial Local revenue sources to newly created Town Councils.

The highest performing local revenue sources were the Park fees at 1206%, Liquor licences at 262%, Business Licences at 260%, Registration fees at 113% and Market fees at 105%. This is because data for these sources are readily available for planning and enhancement.

The worst performing sources were property related fees at 8% and Other fees and Charges at 29% as their collectability can not be predicted and data is not readily available on them.

**Cumulative Performance for Central Government Transfers**

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The cumulative revenue for Discretionary Government Transfers was 3,296,581,000 against the total budget of 3,296,655,000 indicating a budget performance of 100%. All sources under this sector performed at 100% reason being that all funds were released early in the 3rd quarter for timely implementation of planned projects.

Conditional Government transfers also all performed at 100% just like discretionary transfers because the funds were released early in 3rd and 4th quarter.

OGTs - the cumulative revenue were 1,514,480,000 against the year budget of 1,891,311,000 presenting a budget performance of 80%. The best performing sources under this sector were support to PLE and Uganda Road Fund with 250% and 102% respectively because they received more more money than previously budgeted for due to departments' under estimation at budgeting process. The lowest performing sources under this category were YLP and UWEP with 31% and 53% respectively due to some political decisions and directives.

**Cumulative Performance for Donor Funding**

The district received a cumulative revenue of 230,137,000 against the budget of 610,000,000 translating into 38% of the budget. This section had only two sources i.e Global Fund and UNICEF which performed at 43% and 28% respectively. The reasons for under performing are not known but all the funds that were released were used to implement the planned activities in their respective departments.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,120,149	879,681	79 %	280,037	350,908	125 %
District Production Services	232,913	226,267	97 %	58,228	70,860	122 %
District Commercial Services	13,430	14,592	109 %	3,357	4,957	148 %
<b>Sub- Total</b>	<b>1,366,491</b>	<b>1,120,540</b>	<b>82 %</b>	<b>341,623</b>	<b>426,724</b>	<b>125 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,240,447	1,269,680	102 %	310,112	677,818	219 %
District Engineering Services	663,968	150,462	23 %	165,992	70,750	43 %
<b>Sub- Total</b>	<b>1,904,415</b>	<b>1,420,142</b>	<b>75 %</b>	<b>476,104</b>	<b>748,568</b>	<b>157 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,766,790	12,790,968	93 %	3,441,698	4,033,696	117 %
Secondary Education	4,249,926	3,836,918	90 %	1,062,482	1,107,735	104 %
Skills Development	2,891,675	1,453,824	50 %	722,919	213,016	29 %
Education & Sports Management and Inspection	200,045	236,160	118 %	50,011	82,907	166 %
<b>Sub- Total</b>	<b>21,108,436</b>	<b>18,317,870</b>	<b>87 %</b>	<b>5,277,109</b>	<b>5,437,354</b>	<b>103 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,187,038	837,187	71 %	296,759	367,339	124 %
Health Management and Supervision	3,051,236	2,874,683	94 %	762,809	922,217	121 %
<b>Sub- Total</b>	<b>4,238,274</b>	<b>3,711,870</b>	<b>88 %</b>	<b>1,059,568</b>	<b>1,289,555</b>	<b>122 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	648,546	627,931	97 %	162,136	280,475	173 %
Natural Resources Management	265,399	153,774	58 %	66,350	14,239	21 %
<b>Sub- Total</b>	<b>913,945</b>	<b>781,705</b>	<b>86 %</b>	<b>228,486</b>	<b>294,714</b>	<b>129 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,119,814	582,556	52 %	279,953	358,676	128 %
<b>Sub- Total</b>	<b>1,119,814</b>	<b>582,556</b>	<b>52 %</b>	<b>279,953</b>	<b>358,676</b>	<b>128 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,329,185	5,341,593	100 %	1,332,291	1,593,512	120 %
Local Statutory Bodies	1,025,011	1,085,482	106 %	256,252	554,319	216 %
Local Government Planning Services	265,173	170,351	64 %	66,293	65,573	99 %
<b>Sub- Total</b>	<b>6,619,369</b>	<b>6,597,426</b>	<b>100 %</b>	<b>1,654,837</b>	<b>2,213,404</b>	<b>134 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	472,866	409,237	87 %	118,217	146,290	124 %
Internal Audit Services	69,755	42,502	61 %	17,439	15,900	91 %
<b>Sub- Total</b>	<b>542,621</b>	<b>451,739</b>	<b>83 %</b>	<b>135,655</b>	<b>162,190</b>	<b>120 %</b>
<b>Grand Total</b>	<b>37,813,366</b>	<b>32,983,848</b>	<b>87 %</b>	<b>9,453,335</b>	<b>10,931,185</b>	<b>116 %</b>

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,207,014</b>	<b>5,233,480</b>	<b>101%</b>	<b>1,301,754</b>	<b>1,381,272</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	211,237	147,382	70%	52,809	46,987	89%
District Unconditional Grant (Wage)	737,937	737,937	100%	184,484	246,018	133%
Gratuity for Local Governments	1,238,520	1,238,520	100%	309,630	309,630	100%
Locally Raised Revenues	166,979	130,349	78%	41,745	39,353	94%
Multi-Sectoral Transfers to LLGs_NonWage	56,169	192,606	343%	14,042	49,727	354%
Pension for Local Governments	2,796,172	2,786,686	100%	699,043	689,557	99%
<b>Development Revenues</b>	<b>122,171</b>	<b>113,677</b>	<b>93%</b>	<b>30,543</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	13,089	13,089	100%	3,272	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,082	588	6%	2,271	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
<b>Total Revenues shares</b>	<b>5,329,185</b>	<b>5,347,157</b>	<b>100%</b>	<b>1,332,296</b>	<b>1,381,272</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	737,937	737,840	100%	184,484	326,994	177%
Non Wage	4,469,077	4,494,496	101%	1,117,265	1,266,517	113%
<b>Development Expenditure</b>						
Domestic Development	122,171	109,257	89%	30,543	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,329,185</b>	<b>5,341,593</b>	<b>100%</b>	<b>1,332,291</b>	<b>1,593,512</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,144</b>	<b>0%</b>			
Wage		97				



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Non Wage	1,047		
<b>Development Balances</b>	<b>4,420</b>	<b>4%</b>	
Domestic Development	4,420		
Donor Development	0		
<b>Total Unspent</b>	<b>5,564</b>	<b>0%</b>	

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

The department had a cumulative revenue of 5,347,157bn which was a budget out-turn of 100%. The reason for the performance was that funds were released as budgeted. The cumulative expenditure was 5,341,593bn which is a budget performance of 99%. The over-performance was registered under multi-sectoral transfers (343%). The reason being more funds were disbursed to LLGs to facilitate trainings and monitoring of sub-county government programs. For Q4 the department received 1,381,272bn and actually spent 1,593,512bn which was a budget performance of 115%. The reason being the unspent funds for previous quarters were all spent in Q4. The over-performance was under wage 133% and multi-sectoral transfers 354% reason being that funds for wage the budget was exceeding the staff ceiling and for multi-sectoral transfers funds were released to sub-counties to facilitate trainings and monitoring of government programs.

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

The unspent funds of 5,564m was composed of wage 97= non wage 1,047m, development 4,420m being funds for development for the training under capacity building that was held at the district headquarters and funds were committed but the EFTs had not been cashed out at the end of the financial year.

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

The activities implemented were payment of wages, payroll printing and cleaning, payment of pension and gratuity, facilitation for staff travels for trainings and monitoring of government programs and follow up and settling of court cases. Medical expenses, welfare and entertainment, and vehicle maintenance, utilities, allowances, newspapers.

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*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>463,426</b>	<b>418,148</b>	<b>90%</b>	<b>115,857</b>	<b>100,314</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	37,626	37,626	100%	9,407	9,407	100%
District Unconditional Grant (Wage)	188,414	188,414	100%	47,103	24,524	52%
Locally Raised Revenues	155,513	115,522	74%	38,878	66,384	171%
Multi-Sectoral Transfers to LLGs_NonWage	81,873	76,586	94%	20,468	0	0%
<b>Development Revenues</b>	<b>9,440</b>	<b>0</b>	<b>0%</b>	<b>2,360</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,440	0	0%	2,360	0	0%
<b>Total Revenues shares</b>	<b>472,866</b>	<b>418,148</b>	<b>88%</b>	<b>118,217</b>	<b>100,314</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,414	179,939	96%	47,103	58,470	124%
Non Wage	275,012	229,298	83%	68,753	87,820	128%
<b>Development Expenditure</b>						
Domestic Development	9,440	0	0%	2,360	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>472,866</b>	<b>409,237</b>	<b>87%</b>	<b>118,217</b>	<b>146,290</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,911</b>	<b>2%</b>			
Wage		8,475				
Non Wage		436				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,911</b>	<b>2%</b>			

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

Finance Department had a cumulative revenue out turn of Shs 418,148,000 which represents a budget out turn of 88%. The cumulative expenditure was Shs 409,237,000 representing the budget out turn of 87%. Quarter 4 actual revenues was Shs 100,314,000 (85%) of the planned revenues for the quarter. Of these revenues, only Shs 146,290,000 (124%) was actually spent. The over performance of expenditure was as a result of funds carried forward from quarter 3 that were eventually spent in 4th quarter.

The under performance in total revenue allocated was a result of cuts due low utilization in quarter 3.

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

The unspent wage of Shs 8,475,000 was because the department was allocated slightly higher funds and therefore some money remained unpaid at quarter end.

Shs 436,000 Non Wage that remained unspent at year end was residual accumulation of balances from previous quarters.

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

The department spent funds on payment of staff salaries, coordination of revenue enhancement and collection activities, purchase of office supplies, payment of staff welfare, coordination of district and ministry activities among other official activities.

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*Statutory Bodies***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>1,025,011</b>	<b>1,131,378</b>	<b>110%</b>	<b>256,253</b>	<b>357,105</b>	<b>139%</b>
District Unconditional Grant (Non-Wage)	351,188	414,866	118%	87,797	93,619	107%
District Unconditional Grant (Wage)	374,108	374,108	100%	93,527	169,442	181%
Locally Raised Revenues	266,854	325,111	122%	66,713	94,044	141%
Multi-Sectoral Transfers to LLGs_NonWage	32,862	17,294	53%	8,215	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,025,011</b>	<b>1,131,378</b>	<b>110%</b>	<b>256,253</b>	<b>357,105</b>	<b>139%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	374,108	360,393	96%	93,527	170,126	182%
Non Wage	650,903	725,089	111%	162,725	384,193	236%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,025,011</b>	<b>1,085,482</b>	<b>106%</b>	<b>256,252</b>	<b>554,319</b>	<b>216%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>45,896</b>	<b>4%</b>			
Wage		13,715				
Non Wage		32,181				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>45,896</b>	<b>4%</b>			

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

The department had a cumulative revenue of 1,131,378bn which was a budget out-turn of 110%. The reason for the performance was that more funds were released in the supplementary budget. The department had a cumulative expenditure of 1,085,482bn which is a budget performance of 96%. The over performance was registered under non-wage (118%) , Local revenue (122%) reason being increased funding from supplementary budgets. For quarter four the department had a cumulative revenue of 357,105m against the expenditure of 554,319m hence quarterly performance of 155% reason was that more funds on supplementary budget was spent in Q4. The over performance was under non-wage (181%) , Local revenue (141%) reason was that funds under supplementary budget were released under these sources.

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

The unspent of 45,896m composed of wages 13,715m being funds budgeted was higher than the staff ceiling fr the department. For non wage 32,181m were committed funds for fuel LPO's that had not been cashed out by the close of the financial year.

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

The department held one council meeting, sectoral committee meetings, Two PAC meetings, payment of staff salaries and monitoring of government programs by political leaders.

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## Quarter4

*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>1,243,897</b>	<b>1,320,459</b>	<b>106%</b>	<b>310,974</b>	<b>271,415</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	5,500	5,500	100%	1,375	1,375	100%
District Unconditional Grant (Wage)	107,847	195,948	182%	26,962	0	0%
Locally Raised Revenues	33,720	23,339	69%	8,430	4,840	57%
Multi-Sectoral Transfers to LLGs_NonWage	2,816	1,658	59%	704	0	0%
Sector Conditional Grant (Non-Wage)	202,561	202,561	100%	50,640	50,640	100%
Sector Conditional Grant (Wage)	891,452	891,452	100%	222,863	214,560	96%
<b>Development Revenues</b>	<b>122,595</b>	<b>120,152</b>	<b>98%</b>	<b>30,649</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,443	0	0%	611	0	0%
Sector Development Grant	120,152	120,152	100%	30,038	0	0%
<b>Total Revenues shares</b>	<b>1,366,491</b>	<b>1,440,611</b>	<b>105%</b>	<b>341,623</b>	<b>271,415</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	999,299	793,915	79%	249,825	220,620	88%
Non Wage	244,597	206,590	84%	61,149	96,035	157%
<b>Development Expenditure</b>						
Domestic Development	122,595	120,035	98%	30,649	110,069	359%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,366,491</b>	<b>1,120,540</b>	<b>82%</b>	<b>341,623</b>	<b>426,724</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>319,955</b>	<b>24%</b>			
Wage		293,486				
Non Wage		26,469				
<b>Development Balances</b>		<b>117</b>	<b>0%</b>			
Domestic Development		117				
Donor Development		0				

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

<b>Total Unspent</b>	<b>320,072</b>	<b>22%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

the quarter had a total revenue of 271,415,000 and the expenditure was at 425,066,000 giving the expenditure performance of 156% this is because some activities were carried out in 4th quarter such as agricultural show in Jinja and LPOs for previous quarters were paid in 4th quarter using unspent balances from the same quarter. Development performed at 359% because all fund were spent in previous quarters yet works were finalized in 4th quarter hence payment being done in 4th quarter though using unspent balances from previous quarters.

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

Unspent of 321,613,000 contains 293,486,000 for agricultural extension staff salaries which were not utilized because some key post did not tract applicants when advertised such as Senior Agricultural Engineer while others were recruited late hence not absorbing the funds and 28,127,000 contains funds for planned activities whose requisitions and LPOs were not paid by the close of financial year

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

the funds received were used in advising farmers in modern farming practices, livestock and crop disease control, animal vaccination, supervising agricultural extension activities in sub counties setting up Demo centers for Cassava, Irish potatoes and Zero grazing of cattle, training producer groups in value addition, monitoring maturing and supervising Cooperative groups, registration of Cooperatives, inspecting business units for compliance to available laws and licensing, control of major vermines to farmer enterprises, monitoring distribution of OWC inputs

## Vote:537 Mbarara District

## Quarter4

*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>3,484,494</b>	<b>3,477,573</b>	<b>100%</b>	<b>871,124</b>	<b>867,756</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
Locally Raised Revenues	15,000	11,073	74%	3,750	4,533	121%
Multi-Sectoral Transfers to LLGs_NonWage	4,382	1,287	29%	1,095	0	0%
Sector Conditional Grant (Non-Wage)	480,434	480,535	100%	120,109	120,180	100%
Sector Conditional Grant (Wage)	2,974,678	2,974,678	100%	743,670	740,542	100%
<b>Development Revenues</b>	<b>753,780</b>	<b>403,854</b>	<b>54%</b>	<b>188,445</b>	<b>168,872</b>	<b>90%</b>
District Discretionary Development Equalization Grant	95,548	95,548	100%	23,887	0	0%
External Financing	520,000	230,137	44%	130,000	168,872	130%
Sector Development Grant	78,168	78,168	100%	19,542	0	0%
Transitional Development Grant	60,063	0	0%	15,016	0	0%
<b>Total Revenues shares</b>	<b>4,238,274</b>	<b>3,881,427</b>	<b>92%</b>	<b>1,059,568</b>	<b>1,036,628</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,974,678	2,806,471	94%	743,670	896,359	121%
Non Wage	509,816	502,370	99%	127,454	134,812	106%
<b>Development Expenditure</b>						
Domestic Development	233,780	173,716	74%	58,445	90,099	154%
Donor Development	520,000	229,313	44%	130,000	168,286	129%
<b>Total Expenditure</b>	<b>4,238,274</b>	<b>3,711,870</b>	<b>88%</b>	<b>1,059,568</b>	<b>1,289,555</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		168,207				
Non Wage		525				
<b>Development Balances</b>						
		824	0%			



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Domestic Development	0		
Donor Development	824		
<b>Total Unspent</b>	<b>169,556</b>	<b>4%</b>	

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

The cumulative revenue for the department was 1,460,111,824bn which is a budget for the quarter . the cumulative expenditure was 5bn which is a budget performance of 85%. The excellent performance was registered under district non-wage, sector conditional grant non-wage and sector conditional grant wage reason being of the perfect planning and release in the department. However the under performance was seen in external financing and transition development grant reason being that activities were planned to be implemented in the lats quarter of the financial year.

Some money in this quarter were unspent from previous 3rd quarter and was spent in 4th quarter

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

The un spent of(168,207,075 m=) was wages for the newly recruited health workers due to delayed supplier numbers from ministry of finance

Non-wage 525,256 was not spent and 824,155 shs from external financing

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

Health promotion and Disease prevention through sanitation and Radio talk shows

Training in basic health care delivery for TB/HIV was done.

Number of patient that visited OPD of the the health facility in a quarter increased

Number of patients admitted in Public health facilities in quarter increased.

Deliveries of pregnant mothers within Public health facilities in quarter increased.

Staffing level has has been raised to 84%

## Vote:537 Mbarara District

## Quarter4

## 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>19,934,422</b>	<b>19,933,162</b>	<b>100%</b>	<b>4,983,606</b>	<b>5,116,904</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	92,937	63,978	69%	23,234	0	0%
Locally Raised Revenues	51,576	38,839	75%	12,894	5,834	45%
Multi-Sectoral Transfers to LLGs_NonWage	3,440	1,374	40%	860	0	0%
Other Transfers from Central Government	28,304	70,787	250%	7,076	25,382	359%
Sector Conditional Grant (Non-Wage)	2,257,536	2,257,555	100%	564,384	752,117	133%
Sector Conditional Grant (Wage)	17,490,629	17,490,629	100%	4,372,657	4,331,072	99%
<b>Development Revenues</b>	<b>1,174,014</b>	<b>1,176,117</b>	<b>100%</b>	<b>293,504</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	17,893	19,996	112%	4,473	0	0%
Sector Development Grant	906,121	906,121	100%	226,530	0	0%
Transitional Development Grant	250,000	250,000	100%	62,500	0	0%
<b>Total Revenues shares</b>	<b>21,108,436</b>	<b>21,109,280</b>	<b>100%</b>	<b>5,277,109</b>	<b>5,116,904</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,583,567	14,763,385	84%	4,395,892	4,179,261	95%
Non Wage	2,350,856	2,378,367	101%	587,714	803,642	137%
<b>Development Expenditure</b>						
Domestic Development	1,174,014	1,176,117	100%	293,504	454,451	155%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>21,108,436</b>	<b>18,317,870</b>	<b>87%</b>	<b>5,277,109</b>	<b>5,437,354</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,791,410</b>	<b>14%</b>			
Wage		2,791,222				
Non Wage		188				

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<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>2,791,410</b>	<b>13%</b>	

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

The department had a cumulative revenue collection of Shs 21,109,280,000 against the annual plan of 21,108,436,000= representing 100% of the plan.

The department had a cumulative expenditure of 18,317,870,000= against the annual plan of 21,108,436,000 which is a budget performance of 87%. The reason here was that the expected staff ceilings were not achieved due to some teachers not being recruited at the end of the quarter.

Out of the 5,277,109,000 planned revenue for the quarter, Shs 5,116,904,000 was actually received (97%). Out of the 5,116,904,000 received, Shs 5,437,354,000 was actually spent representing performance of 103%. This quarter over performance was as a result of some funds committed in 3rd quarter but actually paid in 4th quarter to implement planned activities.

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

The un spent balance of 2,791,410,000= was composed of wages (2,791,222,000=) which was meant to cater for salaries of newly recruited teachers. However, at the close of the quarter, recruitment was not fully done by the District Service Commission hence the balance.

Non Wage (188,000) was the residual balances unspent at the end of each quarter (1-4)

Development (-5,372,000) was unspent balance from Quarter 3 which was paid in quarter 4 without the corresponding revenue captured in this quarter. Its revenue was receipted in quarter 3

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

- Monitoring and Supervision of departmental projects.
- Carrying out school inspection
- Payment of teachers salaries
- Implementation of sports and co-circular activities in all the primary schools.

## Vote:537 Mbarara District

## Quarter4

*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>1,224,999</b>	<b>1,266,124</b>	<b>103%</b>	<b>306,250</b>	<b>253,915</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	112,082	112,082	100%	28,021	174	1%
Locally Raised Revenues	41,589	53,451	129%	10,397	14,340	138%
Multi-Sectoral Transfers to LLGs_NonWage	5,802	10,219	176%	1,450	0	0%
Other Transfers from Central Government	1,060,526	1,085,372	102%	265,132	238,151	90%
<b>Development Revenues</b>	<b>679,416</b>	<b>177,469</b>	<b>26%</b>	<b>169,854</b>	<b>10,500</b>	<b>6%</b>
Locally Raised Revenues	548,000	29,000	5%	137,000	10,500	8%
Multi-Sectoral Transfers to LLGs_Gou	131,416	148,469	113%	32,854	0	0%
<b>Total Revenues shares</b>	<b>1,904,415</b>	<b>1,443,593</b>	<b>76%</b>	<b>476,104</b>	<b>264,415</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,082	89,585	80%	28,021	22,018	79%
Non Wage	1,112,917	1,153,089	104%	278,229	708,776	255%
<b>Development Expenditure</b>						
Domestic Development	679,416	177,468	26%	169,854	17,774	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,904,415</b>	<b>1,420,142</b>	<b>75%</b>	<b>476,104</b>	<b>748,568</b>	<b>157%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22,497				
Non Wage		953				
<b>Development Balances</b>						
Domestic Development		1				
Donor Development		0				
<b>Total Unspent</b>		<b>23,450</b>	<b>2%</b>			

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

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

The cumulative revenue for the department was 1,443,593,000 against the planned 1,904,415,000 which was a budget out-turn of 76%. The department also had a cumulative expenditure of 1,420,142,000= against the planned expenditure of 1,904,415,000 which was a budget performance of 75%.

Total revenue received was 264,415,000 against 476,104,000 planned for the quarter (56%). Among the revenue sources, Local Revenue performed at 138% because more funds were released to cater for increased department recurrent expenses. District unconditional Grant (Wage) performed worst at 1% due the fact that there was no allocation for wage during the quarter as the department was allocated more funds in the previous quarter.

Under recurrent expenditure, Wage performed at 79% and Non Wage at 255% because almost all the funds were released in the 3rd quarter and activities implemented in the 4th quarter.

Domestic Development Expenditure performed at a paltry 10% because the revenue that was expected to finance the projects under this vote was to be realized from the lease of district properties that was halted by the IGG and State House anti Corruption Unit. There were no Donor Development activities planned for the quarter.

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

Shs 23,450,000 remained unspent at quarter end which is composed of wage (22,497,000) and these were planned salaries for staff in the department whose recruitment was not concluded. Non-wage (953,000) these were funds under road maintenance and Buildings maintenance accruing from small balances on individual activities.

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

1. Routine manual maintenance of feeder roads was carried out on 433km for 3months
2. Periodic maintenance of feeder roads was carried out on 34km
3. General staff salaries were paid for three months including welfare.

## Vote:537 Mbarara District

## Quarter4

*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>92,284</b>	<b>92,284</b>	<b>100%</b>	<b>23,071</b>	<b>20,150</b>	<b>87%</b>
District Unconditional Grant (Wage)	57,896	57,896	100%	14,474	11,553	80%
Sector Conditional Grant (Non-Wage)	34,388	34,388	100%	8,597	8,597	100%
<b>Development Revenues</b>	<b>556,262</b>	<b>556,262</b>	<b>100%</b>	<b>139,065</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	556,262	556,262	100%	139,065	0	0%
<b>Total Revenues shares</b>	<b>648,546</b>	<b>648,546</b>	<b>100%</b>	<b>162,136</b>	<b>20,150</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,896	37,281	64%	14,474	12,425	86%
Non Wage	34,388	34,388	100%	8,597	9,707	113%
<b>Development Expenditure</b>						
Domestic Development	556,262	556,262	100%	139,065	258,343	186%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>648,546</b>	<b>627,931</b>	<b>97%</b>	<b>162,136</b>	<b>280,475</b>	<b>173%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,615</b>	<b>22%</b>			
Wage		20,615				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>20,615</b>	<b>3%</b>			

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## Vote:537 Mbarara District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The departments received cumulative revenue of 648,546,000 against the budgeted 648,546,000 representing a budget out turn of 100%. This is because all development funds were received in 3rd quarter and Sector Conditional Grant (Non Wage) all the budget was realized in 4th quarter.

Cumulative expenditure was 627,931,000 against 648,546,000 representing a budget out turn of 97%. Both Domestic Development and Non Wage expenditure votes performed at 100% because all funds were released in the previous quarter. The expenditure for the quarter was 280,475,000 against the planned 162,136,000 which represents 173% due the fact that all funds released in quarter 3 were spent in quarter 4.

Wage quarter out turn was 11,553,000 against the planned 14,474,000 representing 80% of the budget. And the wage expenditure was 12,425,000 against 14,474,000 (86%). This was because the District Water Officer and the Assistant Engineering Officer were retired and transferred services respectively.

### Reasons for unspent balances on the bank account

At end of the quarter the sector had total unspent balance of 20,615,000/= for wage. This balance was meant to pay salaries of the District Water officer and the Assistant Engineering Officer who retired and transferred services respectively and had not been replaced at year end.

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

During the quarter ,the sector managed to carry out the following soft ware activities like post construction support, coordination and intra - district meetings, supervision of water and sanitation facilities, payments of retention and drilling of nine hand pump bore holes.

## Vote:537 Mbarara District

## Quarter4

*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>195,094</b>	<b>159,540</b>	<b>82%</b>	<b>48,774</b>	<b>11,198</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	7,400	6,850	93%	1,850	1,850	100%
District Unconditional Grant (Wage)	126,551	126,551	100%	31,638	583	2%
Locally Raised Revenues	51,820	17,910	35%	12,955	6,990	54%
Multi-Sectoral Transfers to LLGs_NonWage	2,222	1,128	51%	555	0	0%
Sector Conditional Grant (Non-Wage)	7,102	7,102	100%	1,776	1,776	100%
<b>Development Revenues</b>	<b>70,305</b>	<b>0</b>	<b>0%</b>	<b>17,576</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	305	0	0%	76	0	0%
<b>Total Revenues shares</b>	<b>265,399</b>	<b>159,540</b>	<b>60%</b>	<b>66,350</b>	<b>11,198</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,551	120,784	95%	31,638	1,708	5%
Non Wage	68,544	32,990	48%	17,136	12,531	73%
<b>Development Expenditure</b>						
Domestic Development	70,305	0	0%	17,576	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>265,399</b>	<b>153,774</b>	<b>58%</b>	<b>66,350</b>	<b>14,239</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,766</b>	<b>4%</b>			
Wage		5,766				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,766</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 a cumulative revenue of 159,540,000 against the budget of 265,399,000 which represents 60% budget out turn.

The cumulative expenses for the department were 153,774,000 against the planned expenditure of 265,399,000 (58%).

The department actual revenue receipted for the quarter was 11,198,000 against the budget of 66,350,000 representing the quarter out turn of 17%.

The District Unconditional Grant (Wage) revenue source performed very poorly at 2% because the department was allocated wage in the 3rd quarter which was not spent and therefore it was not allocated wage in the 4th quarter. In the expenditure side, wage also scored a paltry 5% because some 2 staff are on interdiction and another one applied for early retirement. Their salaries were not paid.

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

The unspent wage of Shs 5,766,000 is as a result of some staff that are still on interdiction and another staff who applied for early retirement from public service.

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

The funds were spent on payment of staff salaries and allowances, wetland restoration, physical planning inspections and land conveyance transactions

## Vote:537 Mbarara District

## Quarter4

*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>1,116,941</b>	<b>610,426</b>	<b>55%</b>	<b>279,235</b>	<b>332,194</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	9,000	9,000	100%	2,250	2,250	100%
District Unconditional Grant (Wage)	204,921	163,117	80%	51,230	50,000	98%
Locally Raised Revenues	42,024	24,422	58%	10,506	8,580	82%
Multi-Sectoral Transfers to LLGs_NonWage	5,355	2,405	45%	1,339	0	0%
Other Transfers from Central Government	802,481	358,321	45%	200,620	258,074	129%
Sector Conditional Grant (Non-Wage)	53,161	53,161	100%	13,290	13,290	100%
<b>Development Revenues</b>	<b>2,873</b>	<b>0</b>	<b>0%</b>	<b>718</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,873	0	0%	718	0	0%
<b>Total Revenues shares</b>	<b>1,119,814</b>	<b>610,426</b>	<b>55%</b>	<b>279,953</b>	<b>332,194</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	204,921	136,214	66%	51,230	50,000	98%
Non Wage	912,020	446,342	49%	228,005	308,676	135%
<b>Development Expenditure</b>						
Domestic Development	2,873	0	0%	718	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,119,814</b>	<b>582,556</b>	<b>52%</b>	<b>279,953</b>	<b>358,676</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,870</b>	<b>5%</b>			
Wage		26,903				
Non Wage		967				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>27,870</b>	<b>5%</b>			

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

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

The department received shs 332,194,000 which was above shs 279,953,000 expected (119%). The over performance was as a result of releasing all the funds for YLP (Other transfers from the centre in Q4 with budget performance of 129%). The department spent shs 358,676,000 in Q4 out of expected shs 276,953,000 with budget performance of 128%. The over performance was on funds transferred from the Central Government for YLP and funds which was released in Q# but spent in Q4. There was unspent balance of shs 27,870,000; 26,903 on salaries and 967,000 non wage .

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

There was unspent balance of shs 27,449,000 (wage shs 26,903,000 and non wage of shs 967,000). The unspent balance of shs 26,903,000 on salaries was as a result of charging CBS staff salaries from other votes. The unspent balance of shs 967,000 on non was money which was already committed but not yet paid by the end of Q4

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

During Quarter four, the department was able to pay staff salaries, facilitated staff with transport and lunch, registered 99 CBOs and monitoring and supervision of sector activities done, YLP and UWEP activities. In addition, 3 juvenile cases were handled, 12 children resettled, 112 cases of child maintenance and custody were registered and handled, 7 family counseling conducted and The Day of African Child Commemorated. In addition to the above, 1469 FAL Learners were trained, 1 training of FAL Instructors conducted, 2 community participatory planning meetings held and meetings of Youth, Women and PWDs Councils conducted. In the same Quarter, 19 labour complaints were handled, 9 work places inspected, 5 groups of PWDs accessed PWDs grants, 22 Youth groups were funded/ accessed loans from YLP and 5 groups of Women received loan funding from UWEP project.

## Vote:537 Mbarara District

## Quarter4

*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>141,868</b>	<b>150,651</b>	<b>106%</b>	<b>35,467</b>	<b>48,881</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	42,512	45,012	106%	10,628	10,628	100%
District Unconditional Grant (Wage)	49,501	45,660	92%	12,375	7,404	60%
Locally Raised Revenues	45,867	58,783	128%	11,467	30,848	269%
Multi-Sectoral Transfers to LLGs_NonWage	3,987	1,196	30%	997	0	0%
<b>Development Revenues</b>	<b>123,305</b>	<b>37,630</b>	<b>31%</b>	<b>30,826</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	22,251	23,114	104%	5,563	0	0%
External Financing	90,000	0	0%	22,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,054	14,516	131%	2,764	0	0%
<b>Total Revenues shares</b>	<b>265,173</b>	<b>188,281</b>	<b>71%</b>	<b>66,293</b>	<b>48,881</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,501	39,749	80%	12,375	10,248	83%
Non Wage	92,366	103,954	113%	23,092	48,067	208%
<b>Development Expenditure</b>						
Domestic Development	33,305	26,648	80%	8,326	7,258	87%
Donor Development	90,000	0	0%	22,500	0	0%
<b>Total Expenditure</b>	<b>265,173</b>	<b>170,351</b>	<b>64%</b>	<b>66,293</b>	<b>65,573</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,911				
Non Wage		1,037				
<b>Development Balances</b>						
Domestic Development		10,982				
Donor Development		0				
<b>Total Unspent</b>		<b>17,930</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 depart had a cumulative revenue of 188,281,000 which represented a budget out turn of 71%. It had a cumulative expenditure of Shs 170,351,000 representing a cumulative performance of 64%. The total revenue for Quarter 4 was Shs 48,881,000 and total expenditure was Shs 65,573,000 which represented a quarterly budget performance of 99%.

The reason for over performance was brought about by Non wage expenditure (208%) which came as a result of funds for 3rd quarter that were released late and were actually spent in

the 4th Quarter. Another reason for over performance was as a

result of Development Funds (Shs 7,258,000) for LLG released

in 3rd Quarter but actually spent in 4th Quarter. Locally Raised Revenues over performed (269%) because the department was allocated less Local Revenue in the previous quarters. All remaining balances were totaled up and released in 4th quarter

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

The unspent balances were as follows;

Wage: **Shs 5,911,000** - The remaining wage was meant to pay the Office attendant who was later transferred to another department and was never replaced. It was later discovered that the department was slightly allocated more wage than required.

Non Wage: **Shs 1,037,000** remained unspent due to late warranting of funds.

Development: Shs 10,982,000 were funds that remained as balances in 3rd quarter under LLGs. However, the remaining balances under LLGs indicate 00 although the report show the above balance.

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

- The department undertook payment of salaries
- Carried our PAF monitoring and Evaluation activities both at the district headquarters and in sub counties.
- Held monthly TPC Meetings
- Held Budget desk meetings
- Maintained Office equipment
- Information Systems Managed

## Vote:537 Mbarara District

## Quarter4

*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>69,755</b>	<b>46,976</b>	<b>67%</b>	<b>17,439</b>	<b>10,451</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	7,126	7,126	100%	1,782	1,782	100%
District Unconditional Grant (Wage)	33,571	20,074	60%	8,393	2,809	33%
Locally Raised Revenues	29,058	19,776	68%	7,265	5,860	81%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>69,755</b>	<b>46,976</b>	<b>67%</b>	<b>17,439</b>	<b>10,451</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,571	15,929	47%	8,393	4,119	49%
Non Wage	36,184	26,572	73%	9,046	11,780	130%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,755</b>	<b>42,502</b>	<b>61%</b>	<b>17,439</b>	<b>15,900</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,145				
Non Wage		330				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,474</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**

During 4th QUARTER The department received shs 10,451,000 as revenue allocation out of expected 17,439,000 representing the budget performance of 60%. District Unconditional Grant (Non Wage) performed at expected 100% because all the funds were released timely to implement planned activities.

District Unconditional Grant (Wage) performed badly at 33% due to the fact that the department had budgeted for more wage but received less due to some two staff who left the department and had not been replaced by year end.

Locally raised revenue performed at 81% due to over all shortage in district local revenue collection.

The department had planned to overall spend 17,439,000 but actually spent 15,900,000 representing a budget out turn of 91%. Among the expenditure votes, Non Wage expenditure was expected at 9,046,000 but actually 11,780,000 was spent (130%) reason being that some funds paid in 3rd quarter were actually utilized in 4th quarter to implement planned activities.

Wage expenditure performed at 49% because two department staff transferred services to other fields and had not been replaced at the end of the quarter.

The department had no domestic or donor development activities planned for the quarter.

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

The unspent balance of 4,474,000 was composed of 4,145,000 wage and 330,000 Non Wage balances.

Was balance came as a result of two department staff who transferred services to other professional fields and had not been replaced by the end of the quarter.

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

payment of staff salaries  
payment of staff welfare/Tea  
procurement of computer supplies  
payment of staff allowances

## Vote:537 Mbarara District

## Quarter4

*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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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## Vote:537 Mbarara District

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Quarter4

## 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:	1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county operations supervised	Staff Salaries Paid Pension paid Gratuity paid Staff allowances paid Staff welfare paid Consultancy Services Paid Monitoring done Sub county operations supervised.		1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county operations supervised	Staff Salaries Paid Pension paid Gratuity paid Staff allowances paid Staff welfare paid Consultancy Services Paid Monitoring done Sub county operations supervised.
Non Standard Outputs:	1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county operations supervised				
211101 General Staff Salaries	737,937	737,840	100 %		326,994
211103 Allowances (Incl. Casuals, Temporary)	59,624	57,108	96 %		8,974
212105 Pension for Local Governments	2,796,172	2,802,643	100 %		856,638
212107 Gratuity for Local Governments	1,238,520	1,227,571	99 %		309,630
221007 Books, Periodicals & Newspapers	3,600	961	27 %		0
221008 Computer supplies and Information Technology (IT)	3,000	2,765	92 %		0
221009 Welfare and Entertainment	82,869	48,946	59 %		17,607
221011 Printing, Stationery, Photocopying and Binding	6,400	3,650	57 %		0
221016 IFMS Recurrent costs	47,143	41,060	87 %		6,827
221017 Subscriptions	7,000	6,000	86 %		0
222001 Telecommunications	6,000	1,905	32 %		0

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## Quarter4

223005 Electricity	4,000	0	0 %	0
223006 Water	3,000	0	0 %	0
227001 Travel inland	16,668	14,234	85 %	2,000
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	16,889	84 %	2,500
228002 Maintenance - Vehicles	12,000	8,172	68 %	0
282102 Fines and Penalties/ Court wards	8,000	5,410	68 %	0
Wage Rect:	737,937	737,840	100 %	326,994
Non Wage Rect:	4,314,997	4,237,314	98 %	1,204,176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,052,934	4,975,154	98 %	1,531,171
Reasons for over/under performance:		Activities implemented as planned.		
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(100%) 100 staff to be recruited at District and LLGs level	(25) 100 % of the planned staff were recruited by the end of quarter 3	(25%)25%	(25)100 % of the planned staff were recruited by the end of quarter 3
%age of staff appraised	(100%) All staff to be appraised	(100) 100% of staff appraised.	(0%)0%	(100)100% of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) At least 99% of all staff salaries paid salaries	(98) 98% of staff salaries were paid	(99%)99%	(98)98% of staff salaries were paid
%age of pensioners paid by 28th of every month	(98%) At least 98% of all pensioners are paid by 28th	(98) 98% of pension paid.	(98%)98%	(98)98% of pension paid.
Non Standard Outputs:	1. Staff welfare paid 2. Utility bills paid 3. Stationery procured 4. Staff training facilitated 5. Staff Identity Cards procured 6. Laptop and printer procured 7. Consultation travels facilitated 8. Medical and burial expenses paid	Staff welfare paid Utility bills paid Stationery Procured Staff training facilitated Staff identity cards procured Laptop and printer procured Medical and burial expenses paid	1. Staff welfare paid 2. Utility bills paid 3. Stationery procured 4. Staff training facilitated 5. Staff Identity Cards procured 6. Laptop and printer procured 7. Consultation travels facilitated 8. Medical and burial expenses paid	Staff welfare paid Utility bills paid Stationery Procured Staff training facilitated Staff identity cards procured Laptop and printer procured Medical and burial expenses paid
211103 Allowances (Incl. Casuals, Temporary)	6,640	5,132	77 %	0
221011 Printing, Stationery, Photocopying and Binding	10,989	8,376	76 %	2,829
221020 IPPS Recurrent Costs	25,000	24,935	100 %	6,250

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## Quarter4

227001 Travel inland	1,500	4,171	278 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,129	42,613	97 %	9,079
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,129	42,613	97 %	9,079

Reasons for over/under performance: Activities were implemented as planned.

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	1. Information gathered, and disseminated 2. Mandatory notices produced and displayed 3. Video Camera procured 4. Radio Talk shows Organized 5. press&nbsp;conferences organized 	Information gathered and disseminated. Mandatory notices produced and displayed. Video Camera procured. Radio talk shows organized Press conferences organized	1. Information gathered, and disseminated 2. Mandatory notices produced and displayed 3. Video Camera procured 4. Radio Talk shows Organized 5. press conferences organized	Information gathered and disseminated. Mandatory notices produced and displayed. Video Camera procured. Radio talk shows organized Press conferences organized
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,973	99 %	895
221011 Printing, Stationery, Photocopying and Binding	362	0	0 %	0
222001 Telecommunications	400	300	75 %	0
227001 Travel inland	2,000	1,435	72 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,762	3,708	78 %	920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,762	3,708	78 %	920

Reasons for over/under performance: Activities were implemented as planned.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	1. Monthly Pay roll processed&nbsp; 2. Monthly payslips prepared 3. Stationery procured 	Monthly payroll processed. Monthly payslips prepared Stationery Procured	1. Monthly Pay roll processed 2. Monthly payslips prepared 3. Stationery procured	Monthly payroll processed. Monthly payslips prepared Stationery Procured
211103 Allowances (Incl. Casuals, Temporary)	4,485	2,401	54 %	0
213001 Medical expenses (To employees)	5,000	3,861	77 %	0
213002 Incapacity, death benefits and funeral expenses	7,000	1,500	21 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	1,640	387	24 %	0

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## Quarter4

221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,125	8,149	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,125	8,149	28 %	0
Reasons for over/under performance: Activities implemented as planned.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(0%) No funds	(0) Lack of funds	(0%)No funds	(0)Lack of funds
Non Standard Outputs:	1. Stationery procured 2. Courier and postage paid 3. Staff welfare paid	Lack of funds	1. Stationery procured 2. Courier and postage paid 3. Staff welfare paid	Lack of funds
211103 Allowances (Incl. Casuals, Temporary)	7,261	7,251	100 %	640
221009 Welfare and Entertainment	3,435	2,275	66 %	1,975
221011 Printing, Stationery, Photocopying and Binding	6,000	480	8 %	0
222002 Postage and Courier	1,200	100	8 %	0
223005 Electricity	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,896	10,106	51 %	2,615
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,896	10,106	51 %	2,615
Reasons for over/under performance: Lack of funds				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Activity not planned for		Activity not planned for	
281502 Feasibility Studies for Capital Works	13,089	8,669	66 %	0
281504 Monitoring, Supervision & Appraisal of capital works	100,000	100,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,089	108,669	96 %	0
Donor Dev:	0	0	0 %	0
Total:	113,089	108,669	96 %	0
Reasons for over/under performance: Activity not planned for				
<i>Total For Administration : Wage Rect:</i>				
	737,937	737,840	100 %	326,994

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<i>Non-Wage Reccurrent:</i>	4,412,908	4,301,890	97 %	1,216,791
<i>GoU Dev:</i>	113,089	108,669	96 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,263,935	5,148,399	97.8 %	1,543,785

## Vote:537 Mbarara District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Submission of Annual report	(1) Submission of annual performance contract 2019/2019 to MoFPED on 31/05/2019		()N/A	()Submission of annual performance contract 2019/2019 to MoFPED on 31/05/2019
Non Standard Outputs:	Payment of staff salaries Payment of staff allowances General office management	Staff salaries paid Staff allowances paid General office management done		Payment of staff salaries Payment of staff allowances General office management	Staff salaries paid Staff allowances paid General office management done
211101 General Staff Salaries	188,414	179,939	96 %		58,470
211103 Allowances (Incl. Casuals, Temporary)	22,144	22,115	100 %		6,436
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221007 Books, Periodicals & Newspapers	1,800	1,610	89 %		872
221009 Welfare and Entertainment	8,966	10,733	120 %		2,360
221011 Printing, Stationery, Photocopying and Binding	6,000	9,313	155 %		3,313
221012 Small Office Equipment	4,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	49,046	4905 %		49,046
222001 Telecommunications	1,800	580	32 %		580
227001 Travel inland	18,000	20,865	116 %		4,029
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
Wage Rect:	188,414	179,939	96 %		58,470
Non Wage Rect:	70,710	121,261	171 %		69,136
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	259,124	301,200	116 %		127,605
Reasons for over/under performance:	Late of release of quarterly funds to the department leads to delayed service delivery				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Local Service Tax collected from 11 sub-counties.	(880000000) 880000000Local Service Tax collected		()	(3092000)3092000L ocal Service Tax collected
Value of Other Local Revenue Collections	() Other Local Revenue Collected from 11 sub counties	(868000000) 868,000,000 Other Local Revenue collected		()	(241720304)241,720 ,304 Other Local Revenue collected

## Vote:537 Mbarara District

## Quarter4

Non Standard Outputs:	N/A	Sub Counties monitored and Local Revenue enhancement support given	Sub Counties monitored and Local Revenue enhancement support given	
227001 Travel inland	4,000	6,348	159 %	1,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	6,348	159 %	1,988
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	6,348	159 %	1,988
Reasons for over/under performance:	Inadequate funds to carry out monitoring and enhancement of revenue in sub counties.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Approved Annual Budget estimates and work plan by Council	(28/05/2019) Approved Budget Estimates and work plans on 28/05/2019	(2019-05-31) Approved Annual Budget estimates and work plan by Council	(2019-05-28)Approved Budget Estimates and work plans on 28/05/2019
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Draft budgets and Annual work plans presented to council	(29/03/2019) 29/03/2019	(2019-03-30)Draft budgets and Annual work plans presented to council	(2019-03-29)29/03/2019
Non Standard Outputs:	N/A	Approved budget estimates and work plans produced and submitted to MoFPED	N/A	Approved budget estimates and work plans produced and submitted to MoFPED
221011 Printing, Stationery, Photocopying and Binding	2,000	1,727	86 %	800
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,727	93 %	2,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,727	93 %	2,800
Reasons for over/under performance:	PBS System outages affects timely submission of reports.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Books of Accounts inspected, Sub Count Accounts staff mentored	Books of Accounts inspected, Sub accountants mentored.	Books of Accounts inspected, Sub Count Accounts staff mentored	Books of Accounts inspected, Sub accountants mentored.
227001 Travel inland	13,263	13,211	100 %	5,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,263	13,211	100 %	5,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,263	13,211	100 %	5,595



## Vote:537 Mbarara District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Insufficient funds to carry out regular inspections sometimes lead to loss of revenues from sub counties.					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1 Final () accounts produced and submitted to Auditor general.			()N/A	()N/A
Non Standard Outputs:	Final Accounts being prepared for submission to Auditor General.			N/A	Final Accounts being prepared for submission to Auditor General.
227001 Travel inland	8,166	8,166	100 %		7,316
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,166	8,166	100 %		7,316
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,166	8,166	100 %		7,316
Reasons for over/under performance:					
Total For Finance : Wage Rect:	188,414	179,939	96 %		58,470
Non-Wage Reccurent:	100,139	152,712	153 %		86,834
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	288,553	332,651	115.3 %		145,304

## Vote:537 Mbarara District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Technical people paid for salaries 12 months. Council activities coordinated. Footage and Mileage Paid;Overtime allowance paid.	Technical people paid for salaries for 3 months. Council activities co-ordinated. Footage and mileage paid.		Technical people paid for salaries 4 months. Council activities coordinated. Footage and Mileage Paid, ;Overtime allowance paid.	Technical people paid for salaries for 3 months. Council activities co-ordinated. Footage and mileage paid.
211101 General Staff Salaries	374,108	360,393	96 %		170,126
211103 Allowances (Incl. Casuals, Temporary)	18,100	25,492	141 %		23,196
221007 Books, Periodicals & Newspapers	1,800	639	36 %		639
221009 Welfare and Entertainment	13,455	18,457	137 %		10,180
221011 Printing, Stationery, Photocopying and Binding	4,712	6,032	128 %		4,303
227001 Travel inland	4,400	44,400	1009 %		2,030
227004 Fuel, Lubricants and Oils	1,200	3,200	267 %		3,200
228002 Maintenance - Vehicles	6,000	5,728	95 %		4,595
Wage Rect:	374,108	360,393	96 %		170,126
Non Wage Rect:	49,667	103,948	209 %		48,143
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	423,774	464,341	110 %		218,269
Reasons for over/under performance:	Activities were implemented as planned.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared.	Tenders awarded. Quarterly reports submitted. Contracts committee meetings held. Evaluation meetings held. Bills of Quantities prepared.		Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared.	Tenders awarded. Quarterly reports submitted. Contracts committee meetings held. Evaluation meetings held. Bills of Quantities prepared.
211103 Allowances (Incl. Casuals, Temporary)	11,060	12,709	115 %		9,270
221001 Advertising and Public Relations	10,000	9,860	99 %		8,450
221009 Welfare and Entertainment	1,440	1,437	100 %		942
221010 Special Meals and Drinks	1,980	0	0 %		0

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	4,000	5,750	144 %	1,900
223005 Electricity	1,000	800	80 %	300
223006 Water	1,000	1,000	100 %	1,000
227001 Travel inland	3,000	3,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,480	34,556	103 %	23,112
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,480	34,556	103 %	23,112

Reasons for over/under performance: Activities implemented as planned.

**Output : 138203 LG staff recruitment services**

N/A

Non Standard Outputs:	50 District Staff recruited ;4 Adverts made for recruitment of Staff 20 staff confirmed. ;5 Members of Board paid retainer fees. ; 30 Disciplinary cases handled.	Recruitment of the Local Government Staff. Handling of disciplinary cases. Confirmation of staff members. Payment of retainer fees. Payment of advertisements for recruitment of staff.	Recruitment of the Local Government Staff .Handling of disciplinary Cases, Confirmation of Staff members, Payment of retainer fees. Payment of advertisements for recruitment of Staff.	Recruitment of the Local Government Staff. Handling of disciplinary cases. Confirmation of staff members. Payment of retainer fees. Payment of advertisements for recruitment of staff.
211103 Allowances (Incl. Casuals, Temporary)	48,840	48,840	100 %	23
221001 Advertising and Public Relations	2,200	2,200	100 %	2,200
221007 Books, Periodicals & Newspapers	880	276	31 %	276
221008 Computer supplies and Information Technology (IT)	600	145	24 %	145
221009 Welfare and Entertainment	8,120	8,258	102 %	8,258
221011 Printing, Stationery, Photocopying and Binding	7,000	6,579	94 %	6,579
221017 Subscriptions	200	0	0 %	0
223005 Electricity	253	0	0 %	0
223006 Water	100	0	0 %	0
227001 Travel inland	12,750	12,750	100 %	12,250
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,943	83,048	98 %	33,731
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,943	83,048	98 %	33,731

Reasons for over/under performance: Activities implemented as planned.

**Output : 138204 LG Land management services**

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## Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	(400) Land applications expected from 11 sub-counties and 6 divisions of Mbarara Municipality	(100) Land applications made.	(100)Land applications made in 1 Division	(100)Land applications made.
No. of Land board meetings	(6) District Land Board Meetings Conducted.	(1) District Land Board meetings conducted.	(1)District Land Board Meetings Conducted.	(1)District Land Board meetings conducted.
Non Standard Outputs:	Land applications made from 11 sub-counties and 6 Divisions. Meetings held at District land board Offices. Payment of Land Board meeting allowances.	Land applications made. Meetings held at District Land Board Office. Payment of Land Board meeting allowances.	Land applications made from 11 sub-counties and 6 Divisions. Meetings held at District land board Offices. Payment of Land Board meeting allowances.	Land applications made. Meetings held at District Land Board Office. Payment of Land Board meeting allowances.
211103 Allowances (Incl. Casuals, Temporary)	11,000	11,000	100 %	9,720
221009 Welfare and Entertainment	1,200	1,200	100 %	900
221011 Printing, Stationery, Photocopying and Binding	500	480	96 %	400
222001 Telecommunications	700	570	81 %	500
227001 Travel inland	7,102	7,101	100 %	3,108
227004 Fuel, Lubricants and Oils	600	1,100	183 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,102	21,451	102 %	14,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,102	21,451	102 %	14,728

Reasons for over/under performance: Activities implemented as planned.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(6) 6 meetings held at district HQRTS and Municipal HQRTS PAC reports submitted to Kampala.	(2) Two Meetings Conducted at the District Headquarters.	(2)Two Meetings Conducted at the Municipal HQRTS	(2)Two Meetings Conducted at the District Headquarters.
No. of LG PAC reports discussed by Council	(4) 4 quarterly reports discussed by council	(1) Two quarterly PAC reports discussed in council.	(1)One quarterly PAC report discussed in Council.	(1)Two quarterly PAC reports discussed in council.
Non Standard Outputs:	6 meetings held at the District Head Quarters and Municipal Submission of PAC reports to Kampala. Quarterly reports discussed in Council.	Two Meetings Conducted at the District Headquarters.	6 meetings held at the District Head Quarters and Municipal. Submission of PAC reports to Kampala. Quarterly reports discussed in Council.	Two Meetings Conducted at the District Headquarters.
211103 Allowances (Incl. Casuals, Temporary)	5,586	5,280	95 %	5,280
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,400
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	8,017	8,017	100 %	7,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,003	17,297	96 %	15,969
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,003	17,297	96 %	15,969

Reasons for over/under performance: Activities implemented as planned.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Council meetings with relevant resolutions conducted.	( )	(2)Council meetings with relevant resolutions conducted.	(2)Two council meetings with relevant resolutions conducted.
Non Standard Outputs:	Council Meetings held.	Council meetings held. Development projects monitored by the political leaders.	Council meetings held.	Council meetings held. Development projects monitored by the political leaders.
222001 Telecommunications	5,900	5,083	86 %	3,186
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	30,488	44,328	145 %	1,585
228002 Maintenance - Vehicles	6,000	5,100	85 %	193
282101 Donations	6,000	3,406	57 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,488	57,917	119 %	6,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,488	57,917	119 %	6,964

Reasons for over/under performance: Activities implemented as planned.

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	6 Council Meetings held. 6 Standing committee meetings conducted. 6 Business Committee meetings conducted. Honoraria for Political Leaders paid. Ex-gratia for all Political leaders paid.	One Council meeting held. One Standing Committee meeting held. One Business Committee meeting conducted. Honoraria for Political Leaders paid. Ex-gratia for all Political Leaders paid.	1 Council Meeting held 1 Standing committee meeting held. 1 Business Committee meeting conducted. Honoraria for Political Leaders paid. Ex-gratia for all Political leaders paid.	One Council meeting held. One Standing Committee meeting held. One Business Committee meeting conducted. Honoraria for Political Leaders paid. Ex-gratia for all Political Leaders paid.
211103 Allowances (Incl. Casuals, Temporary)	243,938	243,938	100 %	179,673

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

227001 Travel inland	118,421	145,640	123 %	61,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	362,359	389,578	108 %	241,547
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	362,359	389,578	108 %	241,547
Reasons for over/under performance:		Activities implemented as planned.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>374,108</i>	<i>360,393</i>	<i>96 %</i>	<i>170,126</i>
<i>Non-Wage Reccurent:</i>	<i>618,041</i>	<i>707,795</i>	<i>115 %</i>	<i>384,193</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>992,149</i>	<i>1,068,188</i>	<i>107.7 %</i>	<i>554,319</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:	Small office equipment procured computer supplies and maintenance procured	DPMO, SMCs, CAO, District Chairpeson, RDC and secreatary for production monitored Sub county extension activities in Rubindi, Mwizi, Rugando, Rubindi, Ndejja and Kashare		Monitoring sub County extension activities by DPMO, and SMCs Monitoring Extension activities by CAO, Chairperson LC5, Secretary of Production, and RDC Backstopping of agricultural Sub County extension staff by DPMO and Sector heads Procuring small office equipment and computer supplies Agricultural production data collected and processed in Crop, Livestock, Fisheries and Entomology	DPMO, SMCs, CAO, District Chairpeson, RDC and secreatary for production monitored Sub county extension activities in Rubindi, Mwizi, Rugando, Rubindi, Ndejja and Kashare procured small office equipment including UPS, collected and compiled data on Aquaculture, livestock, crops and apiary in all sub counties backstopping extension workers in sub counties by DPMO, DAO, and DVO. held one quarterly review and planning meeting.
	Field staff backstopped	activities in Rubindi, Mwizi, Rugando, Rubindi, Ndejja and Kashare			
	Agricultural extension activities monitored				
	agricultural production data collected and processed	procured small office equipment including UPS, collected and compiled data on Aquaculture, livestock, crops and apiary in all sub counties			
	Conduct Multi-stakeholder Innovation Platform meetings at parish level	backstopping extension workers in sub counties by DPMO, DAO, and DVO.			
	Guide & train farmers on demand articulation and priority setting processes at village, parish & Sub County Levels	held one quarterly review and planning meeting.			
	Training farmers on enterprise selection at parish level.				
	Mobilise and Link farmers to research and other value chain actors				
	.Guide and train farmers to adopt new technologies through demonstration, direct trainings, field days, intensified discovery methods, focus group discussion, competitions and exhibitions.				

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## Quarter4

			Strengthening the capacity of new and old farmer Organisations Profiling (registration) and updating of farmers, Farmer groups and HLFO at the sub-county level		
			Increase farmer awareness on existing technologies produced by researchers (NARO) at parish level Management of Agricultural Extension and advisory services		
			Monitoring of Agricultural activities in the Sub county by the S/C Chairperson, S/C Chief, Sec for Prod and Extension officer(s)		
			Quarterly planning and review meetings at the district attended		
			Motorcycle maintenance Printing & Photocopying expenses Airtime for communication Stationery/training materials developed for farmers information and take home packages		
			Field demonstration kits procured		
211101	General Staff Salaries	891,452	686,809	77 %	220,620
221008	Computer supplies and Information Technology (IT)	1,600	1,590	99 %	1,590
221011	Printing, Stationery, Photocopying and Binding	4,224	1,800	43 %	257
221012	Small Office Equipment	1,336	1,334	100 %	400
224001	Medical and Agricultural supplies	8,887	8,883	100 %	1,273
227001	Travel inland	92,180	64,178	70 %	39,408
227004	Fuel, Lubricants and Oils	44,855	44,854	100 %	20,012



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

228002 Maintenance - Vehicles	4,717	4,716	100 %	1,833
Wage Rect:	891,452	686,809	77 %	220,620
Non Wage Rect:	157,798	127,356	81 %	64,771
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,049,250	814,165	78 %	285,392

Reasons for over/under performance: done as planned

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

N/A				
Non Standard Outputs:	establishing 2 zerograizing demo	10 Cassava demo centers were established in 10 sub counties for Cassava mosaic resistant varieties and one Demo for Improved Irish potatoes was established in Mwizi sub County	Development activities planned in second quarter	10 Cassava demo centers were established in 10 sub counties for Cassava mosaic resistant varieties and one Demo for Improved Irish potatoes was established in Mwizi sub County
	establishing One honey processing and packaging demo			
	Establishing 10 cassava mosaic and brown streak resistant cassava varieties demo	Procured 2 Motorcycles for facilitation of Extension activities		Procured 2 Motorcycles for facilitation of Extension activities
	establishing one demo on improved irish potatoes varieties	Established 3 Zero grazing Demo centers in Rugando, Kamukuzi and Kagondi.		Established 3 Zero grazing Demo centers in Rugando, Kamukuzi and Kagondi.
281504 Monitoring, Supervision & Appraisal of capital works	4,906	4,906	100 %	4,906
312104 Other Structures	46,344	40,962	88 %	40,962
312201 Transport Equipment	19,648	19,648	100 %	19,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,898	65,516	92 %	65,516
Donor Dev:	0	0	0 %	0
Total:	70,898	65,516	92 %	65,516

Reasons for over/under performance: activities implemented as planned and finished in 4th quarter

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

N/A				
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## Vote:537 Mbarara District

## Quarter4

Non Standard Outputs:		meat inspected at slaughter centers	total of 11347 slaughtered animals inspected.	meat inspected at slaughter centers	1235 slaughtered animals inspected
		farmers sensitized and trained in live disease control	farmers were sensitized districtwide	farmers sensitized and trained in live disease control	farmers were sensitized in disease control in Bubaare, Kashare, Rubaya, Biharwe, Rwanyamahembe and Ndejja
222001	Telecommunications	80	80	100 %	80
227001	Travel inland	576	573	99 %	573
227004	Fuel, Lubricants and Oils	800	800	100 %	800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,456	1,453	100 %	1,453
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,456	1,453	100 %	1,453
Reasons for over/under performance:		done as planned			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Animal diseases controlled and prevented	Vaccinated 1000 pets, 5000 hc, 2500 goats, 2500 poultry	vaccinating 1,000pets 5,000hc 2500 shoats 2500poultry	
		cleaning supplies and reagents procured for Small animal clinic	Collected and analysed 500 samples in the lab. Bought lab reagents Paid utility bills	collecting and analyzing 500 samples in the lab.	
		electricity paid water paid		Buying lab reagents payment of utilities	
221012	Small Office Equipment	2,973	2,600	87 %	1,200
223005	Electricity	4,500	4,500	100 %	3,400
223006	Water	1,000	1,000	100 %	1,000
227001	Travel inland	2,784	2,784	100 %	1,184
227004	Fuel, Lubricants and Oils	2,497	2,497	100 %	1,857
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,754	13,381	97 %	8,641
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,754	13,381	97 %	8,641
Reasons for over/under performance:		done as planned			
Output : 018204 Fisheries regulation					
N/A					

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## Quarter4

Non Standard Outputs:		Farmers advised in modern fish farming practices   Fish traders advised on fish starndards and Regulations   aquaculture production  data collected and analysed 	47 farmer advisory visits were made to sub counties of; Ndejja, bugamba, Ndejja, Nyakayojo, Rugando, Bugamba, Rubaya, Biharwe, Rwanyahaembe, Kagongi, Kakiika, Nyamitanga, Kakoba Rubindi and mwizi   10 fish trader supervisory visits to; Koranorya market, Central market and Nyeihanga Marke, Bwizibwere, Rwebikona market, Biharwe market and Rubindi market	Advising farmers in modern farming practices in 8 advisory visits   carrying out 2 supervisory visits to fish traders on standards and regulations	13 farmer advisory visits were made to sub counties of; Ndejja, bugamba, Ndejja, Nyakayojo, Rugando, Bugamba, Rubaya, Biharwe, Rwanyahaembe, Kagongi, Rubindi and mwizi   3 fish trader supervisory visits to; Koranorya market, Central market and Nyeihanga Market
227001	Travel inland	2,264	2,264	100 %	578
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,264	3,264	100 %	1,078
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,264	3,264	100 %	1,078
Reasons for over/under performance:		activities implemented as planned			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop extension supervised and backstopped   Crop inputs supplied under OWC inspected and verified   Crop production data collected and aalysed   Mitigating effects of climate change 	25 Supervisory and backstopping visits on pest control were made in all sub couties of mabarara District.   major irrigation equipements supplied to Ndejja , Kakiika and Bubaare	4 supervisory visits on crop pests and diseases   backstopping and monitoring inspecting and verifying crop inputs supplied by OWC  collecting data on crop production and analyzing it   supplying to major irrigation inputs	6 Supervisory and backstopping visits on pest control were made in sub counties of; Kashare , Rubindi, Bugamaba and Mwizi   major irrigation equipements supplied to Ndejja , Kakiika and Bubaare
221011	Printing, Stationery, Photocopying and Binding	80	80	100 %	60
222001	Telecommunications	80	80	100 %	20
227001	Travel inland	3,307	3,307	100 %	920

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## Quarter4

227004 Fuel, Lubricants and Oils	2,134	2,133	100 %	1,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,601	5,600	100 %	2,067
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,601	5,600	100 %	2,067

Reasons for over/under performance: activities done as planned

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

Non Standard Outputs:

Bee keepers, beehive processors and dealers  
advised on quality assurance  
<br />People advised and sensitised on vermin control<br /><br />value addition demo site established  
&nbsp;<br /><br />Data on bee keeping production collecting and analysed

22 field visits were made advising farmers in modern apiary management in all sub counties of Mbarara District.

carrying out 5 field visits advising bee keepers, processors on value addition, honey processing and standards

5 field visits were made advising farmers in modern apiary management in Ndeija, Bubaare, Mwizi, Rubindi and Bugamba

227001 Travel inland	2,264	2,264	100 %	316
227004 Fuel, Lubricants and Oils	1,301	1,301	100 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	3,565	100 %	876
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,565	3,565	100 %	876

Reasons for over/under performance: Done as planned

**Output : 018208 Sector Capacity Development**

N/A

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## Quarter4

Non Standard Outputs:	salaries for head quarter staff paid	Salaries for 12months paid	paying salaries for Headquarter staff	Salaries for 3 months paid
	lunch allowance for support staff paid transport allowance for all staff members paid	transporter and lunch allowances for all Headquarter staff paid	paying transport and lunch allowances for headquarter staff	transporter and lunch allowances for all Headquarter staff paid
	Planning and review workshop meetings conducted	4 planning and review meetings held Four report compiled and delivered to MAAIF	holding one planning and review workshop quarterly progress report delivered to the ministry	one planning and review meeting held one report compiled and delivered to MAAIF
	Departmental activities supervised and coordinated by DPMO & SMS	Departmental activities monitored in Mwizi, Bubaare, Kashare, Rubindi, Ndejja, Kagongi, Bukiro, Bugamba, Rubaya and Rugando	departmental activities supervised by DPMO and sub sector heads	Departmental activities monitored in Mwizi, Bubaare, Kashare, Rubindi, Ndejja and Rugando
	Quarterly reports delivered to the Ministry			
211101 General Staff Salaries	107,847	107,106	99 %	0
211103 Allowances (Incl. Casuals, Temporary)	28,655	17,853	62 %	4,079
221002 Workshops and Seminars	5,800	5,800	100 %	1,450
221009 Welfare and Entertainment	1,492	1,717	115 %	0
221011 Printing, Stationery, Photocopying and Binding	2,593	5,017	193 %	1,947
221014 Bank Charges and other Bank related costs	429	429	100 %	429
221017 Subscriptions	600	0	0 %	0
228002 Maintenance - Vehicles	3,344	4,906	147 %	2,629
Wage Rect:	107,847	107,106	99 %	0
Non Wage Rect:	42,913	35,721	83 %	10,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,760	142,827	95 %	10,534
Reasons for over/under performance:	activities done as planned			

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:		3 irrigation sites established in Ndejja, Kashare and Kakika		3 irrigation sites established in Ndejja, Kashare and Kakika
		3 offices connected to internet		
281504 Monitoring, Supervision & Appraisal of capital works	2,463	2,462	100 %	2,462
312104 Other Structures	42,091	47,473	113 %	42,091

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## Quarter4

312213 ICT Equipment	4,700	4,585	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,254	54,519	111 %	44,553
Donor Dev:	0	0	0 %	0
Total:	49,254	54,519	111 %	44,553

Reasons for over/under performance: done as planned

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(0) N/A	()	(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 sensitisation meeting held	() 2 sensitization meetings held	(0)holding one sensitization meeting on trade	(0)two sensitization meetings held in Kashare and Rubindi
No of businesses inspected for compliance to the law	(200) 200 business inspected	() 256 business unit were inspected in first quarter	(50)Inspecting 50 business for compliance with law	(0)activity was achieved in first quarter
No of businesses issued with trade licenses	(200) 200 business license issued	(365) supervised licensing in 365 in 12 trading centers district wide	(50)supervising licensing of 50 business units	(365)supervised licensing in 365 in 12 trading centers district wide
Non Standard Outputs:	N/A	256 business unit were inspected in first quarter	inspecting 50 businesses for compliance with weights	256 business unit were inspected in first quarter
227001 Travel inland	1,400	1,400	100 %	1,050
227004 Fuel, Lubricants and Oils	600	600	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,300

Reasons for over/under performance: done as planned

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	() N/A	()	()	()
No of businesses assisted in business registration process	() producer groups assisted and trained to registrar	(4) Assisted 4 to register	()	(0)Assisted 4 to register
No. of enterprises linked to UNBS for product quality and standards	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Businesses inspected for compliance with weights and standards	256 business unit were inspected in first quarter	inspecting 50 business units for compliance with weights and standards	256 business unit were inspected in first quarter
221002 Workshops and Seminars	2,000	2,000	100 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: N/A

**Output : 018303 Market Linkage Services**

No. of market information reports disseminated	() market information availed to the population	() 6 market information reports produced	()	()One market information report produced
Non Standard Outputs:	not planned for	not planned for	not planned for	not planned for
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	20
227001 Travel inland	1,200	1,200	100 %	23
227004 Fuel, Lubricants and Oils	768	768	100 %	192

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,048	2,048	100 %	235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,048	2,048	100 %	235

Reasons for over/under performance: done as planned

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(20) - 20 cooperative supervised and mobilized	(25) 25 cooperative groups supervised District wide	()supervising and mobilizing 5 cooperatives	()6 cooperative Organisations were supervised these are; Bwengure tukore, Binyuga SACCO, KibubaSACCO, Rwobuyenje SACCO, Nyaminyobwa Matakaka, Kanyantura COop. org
No. of cooperative groups mobilised for registration	(6) - 6 cooperatives assisted to register	(8) 8 cooperatives assisted to registrar	()assisting to register 2 cooperatives	()Bwengure tukore, Binyuga SACCO, KibubaSACCO, Rwobuyenje SACCO, Nyaminyobwa Matakaka, Kanyantura COop. org
No. of cooperatives assisted in registration	(6) - 6 cooperatives assisted to register	(4) 4 cooperatives registered	(2)registering 2 cooperatives	(2)Bwengure and Nyaminyobwa SACCO
Non Standard Outputs:	N/A	not planned for	N/A	not planned for
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	60
222001 Telecommunications	20	20	100 %	5
227001 Travel inland	1,350	1,350	100 %	338

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227004 Fuel, Lubricants and Oils	550	550	100 %	138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	540

Reasons for over/under performance: done as planned

**Output : 018305 Tourism Promotional Services**

N/A				
Non Standard Outputs:	Tourism sites visited and tourism data base developed	20 visits were done in tourism hotels in the process of making a data base	Visiting 4 tourism sites and information on it collected for data base establishment	4 visits were done in tourism hotels in the process of making a data base
	  Tourism developement plan developed 		visiting and collecting relevant information from stakeholder on developing the district tourism developement [plan On 20 stake holder	
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	1,800	1,800	100 %	450
227004 Fuel, Lubricants and Oils	1,000	2,162	216 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,162	139 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	4,162	139 %	1,000

Reasons for over/under performance: done as planned

**Output : 018306 Industrial Development Services**

No. of opportunitites identified for industrial development	() not planned for	() not planned for	()	()not planned for
No. of producer groups identified for collective value addition support	() NOT PLANNED FOR	() not planned for	()	()not planned for
No. of value addition facilities in the district	() A workshop conducted educating small scale producers in branding , blandng and registration	() two worship conducted on value addition, quality and hygiene	()	()one worship conducted on value addition, quality and hygiene
Non Standard Outputs:	Small scale produces trained in value addition	not planned for	Not planned for	not planned for
221002 Workshops and Seminars	2,382	2,382	100 %	882



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,382	2,382	100 %	882
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,382	2,382	100 %	882
Reasons for over/under performance: done as planned				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>999,299</i>	<i>793,915</i>	<i>79 %</i>	<i>220,620</i>
<i>Non-Wage Reccurent:</i>	<i>241,781</i>	<i>204,931</i>	<i>85 %</i>	<i>94,377</i>
<i>GoU Dev:</i>	<i>120,152</i>	<i>120,035</i>	<i>100 %</i>	<i>110,069</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,361,232</i>	<i>1,118,881</i>	<i>82.2 %</i>	<i>425,066</i>

## Vote:537 Mbarara District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Monitoring of PHC Funds in lower facilities			Monitoring of PHC Funds in lower facilities	
227001 Travel inland	9,645	10,545	109 %		3,051
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,645	10,545	109 %		3,051
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,645	10,545	109 %		3,051
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(200000) Number of OPD patients who visited the NGO health units for basic health services.	(66411) Number of OPD patients who visited the NGO health units for basic health services.		(50000)Number of OPD patients who visited the NGO health units for basic health services.	(13590)Number of OPD patients who visited the NGO health units for basic health services.
Number of inpatients that visited the NGO Basic health facilities	(4800) Number of patients admitted in the IPD for services in the NGO Basic health facilities	(9795) Number of patients admitted in the IPD for services in the NGO Basic health facilities		(1200)Number of patients admitted in the IPD for services in the NGO Basic health facilities	(3128)Number of patients admitted in the IPD for services in the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(7000) Number and propotion of deliveries conducted in the NGO basic health facilties	(2785) Number and proportion of deliveries conducted in the NGO basic health facilities		(1750)Number and propotion of deliveries conducted in the NGO basic health facilties	(614)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	(8000) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(2526) Number of children immunized with penta-valent vaccine in the NGO Basic health facilities		(2000)Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(666)Number of children immunized with penta-valent vaccine in the NGO Basic health facilities

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Non Standard Outputs:	1. Basic health care services provided  2. Primary Health Care services provided  3. Health promotion and disease prevention through community led total sanitation and hygiene&nbsp;	Number of patients admitted in the IPD for services in the NGO Basic health facilities Number of OPD patients who visited the NGO health units for basic health services. Number and propotion of deliveries conducted in the NGO basic health facilites Number of children immunized with penta-valent vaccine in the NGO Basic health facilities	Basic health care services provided  2. Primary Health Care services provided  3. Health promotion and disease prevention through community led total sanitation and hygiene&nbsp;	Number of patients admitted in the IPD for services in the NGO Basic health facilities Number of OPD patients who visited the NGO health units for basic health services. Number and propotion of deliveries conducted in the NGO basic health facilites Number of children immunized with penta-valent vaccine in the NGO Basic health facilities
263367 Sector Conditional Grant (Non-Wage)	67,789	67,789	100 %	16,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,789	67,789	100 %	16,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,789	67,789	100 %	16,947
Reasons for over/under performance:	Over performance on IPD and immunisation due to increased immunization outreaches and IPD attendances			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(340) staffs who are located in the health facilities	(446) staffs who are located in the health facilities	(85)staffs who are located in the health facilities	(446)staffs who are located in the health facilities
No of trained health related training sessions held.	(340) training in basic health delivery	(446) training in basic health deliveries	(85)training in basic health delivery	(446)To train health staff in basic health delivery
Number of outpatients that visited the Govt. health facilities.	(546000) Number of patient that visited ODP of the the health facility in a year	(452229) Number of patient that visited ODP of the the health facility in a quarter	(136500)Number of patient that visited ODP of the the health facility in a quarter	(102510)Number of patient that visited ODP of the the health facility in a quarter
Number of inpatients that visited the Govt. health facilities.	(10000) Number of patients admitted in IPD within Public health facilities	(45278) Number of patients admitted in IPD within Public health facilities	(2500)umber of patients admitted in IPD within Public health facilities	(13016)Number of patients admitted in IPD within Public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(15750) deliveries of pregnant mothers conducted	(20405) deliveries of pregnant mothers conducted	(3938)deliveries of pregnant mothers conducted	(4702)deliveries of pregnant mothers conducted
% age of approved posts filled with qualified health workers	(65%) Staffing norm is still stuck at 45% and hopefully during FY 2018/2019 126 health workers will be recruited to raise the staffing norm to 65%	() staffing level has been increased up to 84%	(65%)To increase staffs up to 65%	(84%)To increase staffs up to 84%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89%) district has 2502 VHTs	(0) No training of VHT during the quarter	(22%)To train 22% of VHTS PER QUARTER	(0)No training of VHT during the quarter

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## Quarter4

No of children immunized with Pentavalent vaccine	(19180) number of children below one year immunized with DPT	(15809) children below one year immunized with DPT	(4795)children below one year immunized with DPT	(3768)children below one year immunized with DPT
Non Standard Outputs:	staffs who are located in the health facilities  training in basic health delivery  Number of patient that visited ODP of the the health facility in a year  Number of patients admitted in IPD within Public health facilities  deliveries of pregnant mothers conducted  Staffing norm is still stuck at&nbsp; 45% and hopefully during FY 2018/2019 126 health workers will be recruited to raise the staffing norm to 65%  children below one year immunized with DPT  <div>  </div>	children below one year immunized with DPT No training of VHT during the quarter increase staffs up to 84% deliveries of pregnant mothers conducted Number of patients admitted in IPD within Public health facilities Number of patient that visited ODP of the the health facility in a quarter		children below one year immunized with DPT No training of VHT during the quarter increase staffs up to 84% deliveries of pregnant mothers conducted Number of patients admitted in IPD within Public health facilities Number of patient that visited ODP of the the health facility in a quarter
263367 Sector Conditional Grant (Non-Wage)	355,824	355,824	100 %	88,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,824	355,824	100 %	88,956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	355,824	355,824	100 %	88,956
Reasons for over/under performance:	There was massive recruitment of Health worker which raised the staffing levels in the District No VHT in this quarter submitted the quarterly report due limited support			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Planned to remodeling of water borne toilets	Remodeling of water borne toilets was done at Ndejja HCIII	Planned to remodeling of water borne toilets	Remodeling of water borne toilets was done at Ndejja HCIII
263370 Sector Development Grant	40,000	9,978	25 %	9,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	9,978	25 %	9,978
Donor Dev:	0	0	0 %	0
Total:	40,000	9,978	25 %	9,978
Reasons for over/under performance:	Planned water born toilet was completed			
Capital Purchases				

## Vote:537 Mbarara District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	To promote health services and support TB/HIV management and control	Implementation of immunisation services in the District carrying out EQA in malaria and malaria control programmes Facilitation of cold chain activities in the District			Implementation of immunisation services in the District carrying out EQA in malaria and malaria control programmes Facilitation of cold chain activities in the District
281504 Monitoring, Supervision & Appraisal of capital works	520,000	229,313	44 %		168,286
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	520,000	229,313	44 %		168,286
Total:	520,000	229,313	44 %		168,286
Reasons for over/under performance: All planned activities were implemented					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Planned to complete staff house at nyabikungu HCII			Planned to complete staff house at nyabikungu HCII	
312102 Residential Buildings	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(2) Construction of an OPD at RUBAYA health center III in RUBAYA subcounty and staff house	() contraction of maternity at Bwizibwera HCIV was completed		(1)Construction of an OPD at RUBAYA health center III in RUBAYA subcounty and staff house	()contraction of maternity at Bwizibwera HCIV
Non Standard Outputs:	&nbsp;planned to construct OPD,&nbsp;staff houses, construction of water borne toilet	contractions no done		To construct OPD and staff houses	contractions no done

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312101 Non-Residential Buildings	143,780	163,738	114 %	80,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,780	163,738	114 %	80,121
Donor Dev:	0	0	0 %	0
Total:	143,780	163,738	114 %	80,121

Reasons for over/under performance: N/A

**Output : 088184 Theatre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	30,000,000 Planned to rehabilitate theatre at Mwizi HCIII		rehabilitate theatre at Mwizi HCIII	
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	To Pay staff salaries and footage and milage allowance	payment of staff salaries and staff footage and mileage done		payment of staff salaries Facilitation for the staff footage and mileage
211101 General Staff Salaries	2,974,678	2,806,471	94 %	896,359
211103 Allowances (Incl. Casuals, Temporary)	16,125	10,660	66 %	4,304
Wage Rect:	2,974,678	2,806,471	94 %	896,359
Non Wage Rect:	16,125	10,660	66 %	4,304
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,990,803	2,817,131	94 %	900,663

Reasons for over/under performance: All staffs were paid their salaries and footage

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
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## Quarter4

Non Standard Outputs:	66,364.593 facilitate operations at DHOs Office	monitoring , support supervision of the lower health facilities and facilitate the day to day running of the office welfare were done		monitoring , support supervision of the lower health facilities and facilitate the day to day running of the office welfare were done
211103 Allowances (Incl. Casuals, Temporary)	355	1,104	311 %	0
221007 Books, Periodicals & Newspapers	2,880	2,880	100 %	720
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	9,736	9,736	100 %	4,666
221011 Printing, Stationery, Photocopying and Binding	8,000	7,992	100 %	4,542
221012 Small Office Equipment	400	400	100 %	400
222001 Telecommunications	2,800	2,800	100 %	500
223005 Electricity	2,760	2,760	100 %	2,260
223006 Water	600	600	100 %	303
227001 Travel inland	13,800	14,118	102 %	1,878
227004 Fuel, Lubricants and Oils	8,336	7,492	90 %	4,285
228002 Maintenance - Vehicles	4,384	4,384	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,051	56,265	100 %	21,553
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,051	56,265	100 %	21,553
Reasons for over/under performance:	Some pending activities were paid in this quarter thus making the expenditure more than the budget			
Total For Health : Wage Rect:	2,974,678	2,806,471	94 %	896,359
Non-Wage Reccurent:	505,434	501,083	99 %	134,812
GoU Dev:	233,780	173,716	74 %	90,099
Donor Dev:	520,000	229,313	44 %	168,286
Grand Total:	4,233,892	3,710,583	87.6 %	1,289,555

## 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:	Salaries Paid to Education Department Staff	Salaries paid			Salaries paid
211101 General Staff Salaries	11,962,531	10,993,209	92 %		3,365,365
Wage Rect:	11,962,531	10,993,209	92 %		3,365,365
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,962,531	10,993,209	92 %		3,365,365
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1571) Number of teachers paid salaries.	()		(1571)Number of teachers paid salaries.	()
No. of qualified primary teachers	(1571) Number of qualified primary teachers.	()		(1571)Number of qualified primary teachers.	()
No. of pupils enrolled in UPE	(55900) Number of pupils enrolled in UPE	()		(55900)Number of pupils enrolled in UPE	()
No. of student drop-outs	(150) Number of student drop-outs captured	()		(150)Number of student drop-outs captured	()
No. of Students passing in grade one	(1500) Number of Students passing in grade one.	()		(0)N/A	()
No. of pupils sitting PLE	(6000) Number of pupils sitting PLE in 157 primary schools	()		(0)N/A	()
Non Standard Outputs:	UPE Capitation grant paid in 157 primary schools	Payment of Capitation Grants to 157 Primary Schools		N/A	Payment of Capitation Grants to 157 Primary Schools
263367 Sector Conditional Grant (Non-Wage)	641,638	641,638	100 %		213,879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	641,638	641,638	100 %		213,879
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	641,638	641,638	100 %		213,879



## 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
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(11) Construction of a 2 classroom block in the 10 schools of the district and one at Mbarara Muniipal School.	0		0	
Non Standard Outputs:	Construction of 2 classroom block constructed at Omumabare P/S, In Kashare S/C, Nyakayojo II P/S, Rwanyamahembe S/C, Omukigando P/S in Rubaya S/C, Mishenyi P/S in Rwanyamahembe, OmunkiriP/S in Rugando S/C, Rukanja etc.				
281502 Feasibility Studies for Capital Works	45,612	65,906	144 %		45,612
281504 Monitoring, Supervision & Appraisal of capital works	15,000	25,160	168 %		13,760
312101 Non-Residential Buildings	1,095,509	1,065,056	97 %		395,079
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,156,121	1,156,121	100 %		454,451
Donor Dev:	0	0	0 %		0
Total:	1,156,121	1,156,121	100 %		454,451
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	3,368,408	2,955,400	88 %		813,896

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

Wage Rect:	3,368,408	2,955,400	88 %	813,896
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,368,408	2,955,400	88 %	813,896

Reasons for over/under performance:

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

No. of students enrolled in USE	(8450) Number of students enrolled for USE	()	(8450)Number of students enrolled for USE	()
No. of teaching and non teaching staff paid	(270) Number of Teaching and non teaching staff paid salaries	()	(270)Number of Teaching and non teaching staff paid salaries	()
No. of students passing O level	(3000) Number of students passing O level.	()	(0)N/A	()
No. of students sitting O level	(2993) Number of students sitting O level.	()	(0)N/A	()
Non Standard Outputs:	Capitation grant paid to 14 secondary schools		Capitation grant paid to 14 secondary schools	
263367 Sector Conditional Grant (Non-Wage)	881,518	881,518	100 %	293,839

Wage Rect:	0	0	0 %	0
Non Wage Rect:	881,518	881,518	100 %	293,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	881,518	881,518	100 %	293,839

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(101) Number of tertiary education instructors Paid salaries	()	(101)Number of tertiary education instructors Paid salaries	()
No. of students in tertiary education	(1300) Number of students in tertiary education.	()	(1300)Number of students in tertiary education.	()
Non Standard Outputs:	Salaries paid to tertiary education instructors and non teaching staff			
211101 General Staff Salaries	2,252,628	814,777	36 %	0

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

Wage Rect:	2,252,628	814,777	36 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,252,628	814,777	36 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	USE Capitation paid in 4 tertiary institutes		USE Capitation paid in 4 tertiary institutes	
263367 Sector Conditional Grant (Non-Wage)	639,047	639,047	100 %	213,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	639,047	639,047	100 %	213,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	639,047	639,047	100 %	213,016

Reasons for over/under performance:

**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 inspection of all institutions		Monitoring and inspection of all institutions	
211103 Allowances (Incl. Casuals, Temporary)	29,608	29,608	100 %	8,335
221008 Computer supplies and Information Technology (IT)	4,500	4,496	100 %	1,084
221011 Printing, Stationery, Photocopying and Binding	4,000	5,004	125 %	879
227001 Travel inland	19,028	19,027	100 %	5,872
228004 Maintenance – Other	3,000	3,000	100 %	1,448
282103 Scholarships and related costs	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,136	64,136	102 %	20,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,136	64,136	102 %	20,618

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A				
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## Vote:537 Mbarara District

## Quarter4

Non Standard Outputs:	Number of sports and music activities participated in at National Level		Number of sports and music activities participated in at National Level	
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,982	88 %	2,000
221001 Advertising and Public Relations	100	0	0 %	0
221002 Workshops and Seminars	2,596	2,460	95 %	0
221005 Hire of Venue (chairs, projector, etc)	1,700	400	24 %	0
221009 Welfare and Entertainment	1,200	1,058	88 %	0
221010 Special Meals and Drinks	8,000	5,999	75 %	3,884
227001 Travel inland	7,000	27,108	387 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,096	41,008	163 %	7,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,096	41,008	163 %	7,644
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	25,065	26,011	104 %	0
221009 Welfare and Entertainment	6,910	5,478	79 %	3,554
223005 Electricity	1,866	933	50 %	464
223006 Water	1,000	200	20 %	200
227001 Travel inland	58,139	75,651	130 %	50,283
228004 Maintenance – Other	4,000	1,374	34 %	145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,980	109,646	113 %	54,646
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,980	109,646	113 %	54,646
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>17,583,567</i>	<i>14,763,385</i>	<i>84 %</i>	<i>4,179,261</i>
<i>Non-Wage Reccurent:</i>	<i>2,347,416</i>	<i>2,376,993</i>	<i>101 %</i>	<i>803,642</i>
<i>GoU Dev:</i>	<i>1,156,121</i>	<i>1,156,121</i>	<i>100 %</i>	<i>454,451</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>21,087,104</i>	<i>18,296,500</i>	<i>86.8 %</i>	<i>5,437,354</i>

## Vote:537 Mbarara District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. General staff salaries for works department paid for 12 months. 2. District roads office maintained for 12 months. 3. Works staff facilitated for 12 months to do their work	1. General staff salaries for works staff paid for twelve months 2. District roads office maintained for twelve months 3. Works staff facilitated for twelve months		1. General staff salaries for works department paid for 3 months. 2. District roads office maintained for 3 months. 3. Works staff facilitated for 3 months to do their work	. General staff salaries for works staff paid for three months 2. District roads office maintained for three months 3. Works staff facilitated for three months
211101 General Staff Salaries	112,082	89,585	80 %		22,018
221007 Books, Periodicals & Newspapers	1,200	660	55 %		182
221008 Computer supplies and Information Technology (IT)	6,000	5,994	100 %		5,994
221009 Welfare and Entertainment	3,360	3,336	99 %		1,088
221011 Printing, Stationery, Photocopying and Binding	7,444	7,444	100 %		3,565
222001 Telecommunications	800	785	98 %		195
223005 Electricity	1,200	1,200	100 %		0
223006 Water	600	600	100 %		450
227001 Travel inland	16,950	16,758	99 %		9,004
Wage Rect:	112,082	89,585	80 %		22,018
Non Wage Rect:	37,554	36,776	98 %		20,478
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	149,636	126,361	84 %		42,495
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	1. Ta least one community access road graded in each of the 11 sub counties.				
263104 Transfers to other govt. units (Current)	191,493	191,493	100 %		0

## Vote:537 Mbarara District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,493	191,493	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,493	191,493	100 %	0

Reasons for over/under performance:

**Output : 048158 District Roads Maintanence (URF)**

Length in Km of District roads routinely maintained	(461) Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads)	(433) Average 400km of feeder roads were maintained for twelve months	(461) Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads) for 3months	(433) 433km of feeder roads were maintained for three months
Length in Km of District roads periodically maintained	(77) Grading and spot graveling of Selected feeder roads in the whole district carried out thus: 1. Rubindi-Kashare 8km 2. Ruhumba-Bwengure 10km 3. Kinoni-Katereza-Nyakabare 8km 4. Bushwere-Rwentjo-Bugamba 8km 5. Ekiyenje-Nkaka 8km 6. Kashaka-Karuyenje 21.5km 7. Rutomakashare-Mutonto(embankment 2,400m3) 8. Nyakagurka-Ihunga-kabutare 3 out of 9.5km 9. Rubaya-Akasusano 2 out of 9km 10. Rwakishakizi-karangara 3 out of 20.5km 11. Nyamukana-kashuro-Kitojo-Bugamba 6 out of 22km	(102) 102km of feeder roads were graded and spot graveled 11lines of culverts installed and 01 drift constructed	(19) Grading and spot graveling of Selected feeder roads in the whole district carried out	(34) 1. Grading of Kashaka-Karuyenje road 21.5km was done 2. Widening, grading and gravelling of Nyamukana-kashuro-Kitojo-Bugamba road 6km was done 3. 02Lines of culverts were installed on Ruhumba-Bwengure road and 01 dift constructed on Ndejja-Nyindo-Nyeihanga road
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned
263104 Transfers to other govt. units (Current)	762,101	991,906	130 %	635,322

Wage Rect:	0	0	0 %	0
Non Wage Rect:	762,101	991,906	130 %	635,322
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	762,101	991,906	130 %	635,322

Reasons for over/under performance: Nil

**Programme : 0482 District Engineering Services**

## 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>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	1. Compounds and Buildings at District headquarters 2. Staff facilitated at work	1. General staff salaries paid for twelve months 2. Compounds and Buildings at District headquarters maintained for twelve months 3. staff facilitated at work for twelve months		1. General staff salaries paid for three months 2. Compounds and Buildings at District headquarters maintained for three months 3. staff facilitated at work for three months	1. General staff salaries paid for three months 2. Compounds and Buildings at District headquarters maintained for three months 3. staff facilitated at work for three months
211103 Allowances (Incl. Casuals, Temporary)	19,120	10,387	54 %		3,256
223005 Electricity	2,500	1,896	76 %		1,396
224004 Cleaning and Sanitation	12,840	15,241	119 %		8,451
228001 Maintenance - Civil	12,129	17,270	142 %		10,654
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,589	44,794	96 %		23,757
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,589	44,794	96 %		23,757
Reasons for over/under performance: Nil					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	Works vehicles maintained for 12 months (servicing and Minor repairs carried out)	Works vehicles maintained for twelve months (servicing and minor repairs)		Works vehicles maintained for 3 months (servicing and Minor repairs carried out)	Works vehicles maintained for 3 months (servicing and Minor repairs carried out)
228002 Maintenance - Vehicles	22,096	22,143	100 %		10,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,096	22,143	100 %		10,499
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,096	22,143	100 %		10,499
Reasons for over/under performance: Nil					
<b>Output : 048203 Plant Maintenance</b>					
N/A					

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## Quarter4

Non Standard Outputs:		Road Unit maintained for 12 months (servicing and Minor repairs carried out)	Road Unit Maintained for 12 months (servicing and minor repairs carried out)	Road Unit maintained for 3 months (servicing and Minor repairs carried out)	Road Unit maintained for 3 months (servicing and Minor repairs carried out)
228003 Maintenance – Machinery, Equipment & Furniture		47,283	47,252	100 %	18,720
Wage Rect:		0	0	0 %	0
Non Wage Rect:		47,283	47,252	100 %	18,720
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		47,283	47,252	100 %	18,720
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed		(2) 1. Construction of modern office Block at District headquarters 2. Development of modern leisure gardens at district headquarters	(2) 1.Valuation of District land and ground rent 2. improvement of gardens at district headquarters	()	(1)improvement of gardens at district headquarters
Non Standard Outputs:		Not Planned	Valuation of District land and ground rent	Project implementation and monitoring	Not Planned
312102 Residential Buildings		330,000	0	0 %	0
312104 Other Structures		218,000	36,274	17 %	17,774
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		548,000	36,274	7 %	17,774
Donor Dev:		0	0	0 %	0
Total:		548,000	36,274	7 %	17,774
Reasons for over/under performance:		Nil			
Total For Roads and Engineering : Wage Rect:		112,082	89,585	80 %	22,018
Non-Wage Reccurent:		1,107,115	1,334,363	121 %	708,776
GoU Dev:		548,000	36,274	7 %	17,774
Donor Dev:		0	0	0 %	0
Grand Total:		1,767,198	1,460,222	82.6 %	748,568



## 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:	Staff payment of staff salaries for 12 months,vehicle maintenance ,computers servicing ,work plans submitio of to the ministry of water and environment and staff Tea provided,O&M of vehicle computers&nbsp; serviced,workplans and consultations done,staff tea newspapers and stationery supplied &nbsp; ,	Staff salaries for Twelve months paid motorcycle maintained computers serviced, work plans submitted for fourth quarters		Staff paid salaries for 12 months,vehicle maintained,computer s serviced,work plans submitted to the ministry of water and	Staff salaries for four months paid motorcycle maintained computers serviced, work plans submitted
211101 General Staff Salaries	57,896	37,281	64 %		12,425
211103 Allowances (Incl. Casuals, Temporary)	3,000	5,158	172 %		2,938
221008 Computer supplies and Information Technology (IT)	611	605	99 %		605
221009 Welfare and Entertainment	3,180	3,176	100 %		396
228002 Maintenance - Vehicles	1,500	1,450	97 %		1,450
Wage Rect:	57,896	37,281	64 %		12,425
Non Wage Rect:	8,291	10,389	125 %		5,389
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,187	47,670	72 %		17,814
Reasons for over/under performance: All planned activities,, Salary for twelve months paid completed as planned.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

## Vote:537 Mbarara District

## Quarter4

No. of supervision visits during and after construction	(100) coordination and intra District meeting supervision of water and sanitation facilities during and after construction specific surveys data up date water quality testing	(80) coordination and intra- meetings at the district held, supervision of water facilities during and after conducted in sub counties of Mwizi,Bugamba,Ndeija,kashare,Rubaya, Bukiirro,Bubaare,Rw anyamahembe and Kagongi conducted	(10) coordination and intra District meeting supervision of water and sanitation facilities during and after construction specific surveys data up date water quality testing Staff salaries paid for 3 months servicing of computers,General administrative costs sub mission of work plan vehicle maintenance done as planned .	(10)coordination and intra- meetings at the district held, supervision of water facilities during and after conducted in sub counties of Mwizi,Bugamba,Ndeija,kashare,Rubaya, Bukiirro,Bubaare,Rw anyamahembe and Kagongi conducted
No. of water points tested for quality	(60) Water quality testing	(60) water samples collected from sub counties of Mwizi,Bugamba,Ndeija,kashare,Rubaya, Bukiirro,Bubaare,Rw anyamahembe and Kagongi waters points and sources tested	(0)water samples Collected and tested for e coli	(60)Water samples collected from sub counties of Mwizi,Bugamba,Ndeija,kashare,Rubaya, Bukiirro,Bubaare,Rw anyamahembe and Kagongi waters points and sources tested
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held	(4) 4 coordination and intra district meetings held at the district quarterly	(1)District water supply and sanitation coordination meetings held	(1)one coordination and intra district meetings held at the district
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) public notice Displayed of public notice with financial information	(2) Two public notices displayed at the public notice board at the District Head quarters	(1) public notice Displayed of public notice with financial information	(1)one public notices displayed at the public notice board at the District Head quarters
No. of sources tested for water quality	(40) collection of 40 water samples for testing of new water sources	(40) All 40 planned water samples were collected and tested	(0)planned for Q1	(40)The activity was concluded in previous quarters
Non Standard Outputs:	N/A	N/A	N/A	N/A/N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	0
224006 Agricultural Supplies	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	2,000	1,987	99 %	1,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,987	100 %	1,987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	6,987	100 %	1,987
Reasons for over/under performance:	All planned quarterly activities implemented as planned			
Output : 098103 Support for O&M of district water and sanitation				

## Vote:537 Mbarara District

## Quarter4

No. of water points rehabilitated	(35) 35water points both springs and Boreholes 20 hall be rehabilitated.	(35) 15 protected springs 20 bore holes rehabilitated in Mwizi,Bugamba,Rugando,Kagongi,Ndeija,Runbindi	( ) Activities to be implemented in the Q2and Q3	(35)15 protected springs 20 bore holes rehabilitated in Mwizi,Bugamba,Rugando,Kagongi,Ndeija,Runbindi
% of rural water point sources functional (Gravity Flow Scheme)	(80%) Mwizi,Ndeija,Rugando, Bukiro,Rubindi and Rwanyamahembe non functional tapstands to be ehabilitated and water user committee trained	(92) Averagely 29 water and sources in Mwizi,Bugamba,Rugando Ndeija,Bukiiiro,Kagongi,Rubaya,Kashare,Rwanyamahembe and Bubaareare functional and in use	( )	(92)Averagely 29 water and sources in Mwizi,Bugamba,Rugando Ndeija,Bukiiiro,Kagongi,Rubaya,Kashare,Rwanyamahembe and Bubaareare functional and in use
% of rural water point sources functional (Shallow Wells )	(0) phased out	( ) phased	( )phased out	( )phased out
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	( ) not planned	( )Not planned	( )not planned
Non Standard Outputs:	Not planned		Not planned	not planned not planned
227004 Fuel, Lubricants and Oils	1,399	1,374	98 %	369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,399	1,374	98 %	369
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,399	1,374	98 %	369
Reasons for over/under performance:	all planned water points were rehabilitated and payments effected			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day held in Kashare world water to be observed on 22nd march 2019	( )	(0)completed	( )
No. of water user committees formed.	(40) water user committees shall be formed for new water points and sources	( )	(10)Water user committees formed and trained	( )
No. of Water User Committee members trained	(40) water user committees shall be trained for new water points and sources.	( )	( ) 10 water user committees trained for new water points and old ones	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) 20 Private stakeholder to be trained in 11 sub counties.	( )	( )20 Private stakeholder trained in 11 sub counties.	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) District level meetings conducted District level meetings conducted Targeting both political and	( )	( )Completed Activities to be done in Q1	( )
Non Standard Outputs:	N/A		Not planned	
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,596	70 %	103

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## Quarter4

221009 Welfare and Entertainment	1,600	1,671	104 %	867
221011 Printing, Stationery, Photocopying and Binding	600	2,893	482 %	52
223005 Electricity	498	498	100 %	0
223006 Water	1,000	920	92 %	220
227004 Fuel, Lubricants and Oils	4,000	2,466	62 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,698	14,044	89 %	1,962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,698	14,044	89 %	1,962

Reasons for over/under performance:

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A				
Non Standard Outputs:	Baseline survey at house hold where new water facilities will be constructed	the activity was concluded in previous quarters	Activities to be done in the Q1	the activity was concluded in previous quarters
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,594	100 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,594	80 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,594	80 %	0

Reasons for over/under performance: the main challenge was facilitator lacked transport means to conduct the activity

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

N/A				
Non Standard Outputs:	Rehabilitation of water points (Bore holes and Protected springs ) in selected sub counties	A total of 35 water points rehabilitated in sub counties of kashare,Mwizi,Bugamba,Kokangi,Ndejja ,Rugando,Rubaya Rwanyamahembe, and Bubaare	Not planned	A total of 35 water points rehabilitated in sub counties of kashare,Mwizi,Bugamba,Kokangi,Ndejja ,Rugando,Rubaya Rwanyamahembe, and Bubaare
242003 Other	45,000	144,000	320 %	139,352
263369 Support Services Conditional Grant (Non-Wage)	6,000	7,538	126 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	151,538	297 %	139,352
Donor Dev:	0	0	0 %	0
Total:	51,000	151,538	297 %	139,352

## 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
Reasons for over/under performance: pavements effected for the works done and borehole spare parts procured					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	supervion and monotoring of water and sanitation projects	supervision of water and sanitation facilities conducted in all eleven sub counties of Bukiirro,Rubaya,Mw izi,Kagongi,Bugamb a Rwanyamahembe and Bubaare		supervision and monitoring of water and sanitation projects	supervision of water and sanitation facilities conducted in all eleven sub counties of Bukiirro,Rubaya,Mw izi,Kagongi,Bugamb a Rwanyamahembe and Bubaare
281504 Monitoring, Supervision & Appraisal of capital works	15,000	14,998	100 %		4,463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	14,998	100 %		4,463
Donor Dev:	0	0	0 %		0
Total:	15,000	14,998	100 %		4,463
Reasons for over/under performance: all new projects were supervised including retention projects					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(2) Public VIP latrine constructed in Rugando at Nyakagurukap/scho ol and Kyehabure weekly market in Bukiirro s/c.	(2) Two public latrines constructed in Rugando and Bukiirro sub counties at Nyakaguruka and Rwengwe primary schools respectivel		()Monitoring of the projects	(2)Two public latrines constructed in Rugando and Bukiirro sub counties at Nyakaguruka and Rwengwe primary schools respectively
Non Standard Outputs:	N/A	N/A		Not planned	N/a
312104 Other Structures	52,261	52,261	100 %		27,328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,261	52,261	100 %		27,328
Donor Dev:	0	0	0 %		0
Total:	52,261	52,261	100 %		27,328
Reasons for over/under performance: The works completed and payments effected as planned					
<b>Output : 098181 Spring protection</b>					
No. of springs protected	(6) Six protected springs to be constructed in Bugamba(2),Mwizi (2),	(6) Six medium protected springs were constructed in Ndejja,Mwizi Bugamba and Bukiirro		()Monitoring of the projects under defect liability period	(6)Six medium protected springs were constructed in Ndejja,Mwizi Bugamba and Bukiirro

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Non Standard Outputs:	N/A	N/A	Not planned	N/A
312104 Other Structures	24,000	23,999	100 %	1,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	23,999	100 %	1,462
Donor Dev:	0	0	0 %	0
Total:	24,000	23,999	100 %	1,462
Reasons for over/under performance:	Six medium springs constructed and retention paid as planned			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(9) Nine hand pumped boreholes shall be sited drilled and supervised in kashare,Rubaya,Rwanyamahembe,	(9) Nine bore holes drilled in Bukiirro,Rubaya,Kashare and Bubaare Rwanyamahembe	( )Monitoring of the projects.	(9)Nine bore holes drilled in Bukiirro,Rubaya,Kashare and Bubaare Rwanyamahembe
No. of deep boreholes rehabilitated	(15) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,	(20) Twenty bore holes rehabilitated in Kashare,Rubaya,RwanyamahembeBubaa re Kagongi and Rugando sub counties	( )Monitoring of the projects.	(20)Twenty bore holes rehabilitated in Kashare,Rubaya,RwanyamahembeBubaa re Kagongi and Rugando sub counties
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	202,500	31,089	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	202,500	31,089	15 %	0
Donor Dev:	0	0	0 %	0
Total:	202,500	31,089	15 %	0
Reasons for over/under performance:	Nine bore holes drilled and twenty rehabilitaed and payments effected as planned			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) construction of Kyandahi GFS ,extension of solar in Rubaya Bunenero powered Boreholes Payment of Retention and construction of Kyandahi GFS Phase 11in Kagongis/c.,	(2) Rubaya mini solar and Kyandahi GFS water systems constructed in Rubaya and Kagongi sub-countie	( )Monitoring of the projects.	(2)Rubaya mini solar and Kyandahi GFS water systems constructed in Rubaya and Kagongi sub-counties
Non Standard Outputs:	, Payment of Retention,		Not plaaned	
312104 Other Structures	211,501	282,377	134 %	85,738

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	211,501	282,377	134 %	85,738
Donor Dev:	0	0	0 %	0
Total:	211,501	282,377	134 %	85,738
Reasons for over/under performance: Rubaya mini solar and Kyandahi GFS water systems constructed in Rubaya and Kagongi sub-countie respectively and payments effected as planned				
<i>Total For Water : Wage Rect:</i>	<i>57,896</i>	<i>37,281</i>	<i>64 %</i>	<i>12,425</i>
<i>Non-Wage Reccurent:</i>	<i>34,388</i>	<i>34,388</i>	<i>100 %</i>	<i>9,707</i>
<i>GoU Dev:</i>	<i>556,262</i>	<i>556,262</i>	<i>100 %</i>	<i>258,343</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>648,546</i>	<i>627,931</i>	<i>96.8 %</i>	<i>280,475</i>

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery	12 staff paid allowances and Mileage		Staff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery, tonner	Staff allowances, Tea, mileage, transport allowance, Lunch allowance
211103 Allowances (Incl. Casuals, Temporary)	20,000	9,474	47 %		4,215
221009 Welfare and Entertainment	4,000	2,795	70 %		2,030
221011 Printing, Stationery, Photocopying and Binding	3,000	400	13 %		0
223005 Electricity	4,098	100	2 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,098	12,769	41 %		6,345
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,098	12,769	41 %		6,345
Reasons for over/under performance:	The funds were spent as allocated to the department				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 ha plated with trees	()		(25)25 ha plated with trees	()
Number of people (Men and Women) participating in tree planting days	(150) 150 men and women participating in tree planting days	(10) 10 men and women participate in tree planting days		(37)37 men and women participating in tree planting days	(10)10 men and women participating in tree planting days
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	608	61 %		108
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
224006 Agricultural Supplies	500	500	100 %		0
227004 Fuel, Lubricants and Oils	700	200	29 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,308	52 %		308
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,308	52 %		308
Reasons for over/under performance:	There is under performance as a result of under funding of the planned activities				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					



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N/A					
Non Standard Outputs:		watershed management committees formed, energy saving technologies adopted		2 watershed management committees formed	
211103	Allowances (Incl. Casuals, Temporary)	500	586	117 %	86
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	586	117 %	86
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	586	117 %	86
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
N/A					
Non Standard Outputs:		4 inspections done in local forest reserves enforcement of regulations and laws in tree planting		4 inspections done in local forest reserves conducted	
211103	Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated		(100) 100 people trained in wetland resources management	(75) 75 people trained in wetland resources management	(25)25 people trained in wetland resources management	(25)25 people trained in wetland resources management
Non Standard Outputs:		N/A	N/A	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	1,000	640	64 %	429
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	0
227001	Travel inland	300	0	0 %	0
227004	Fuel, Lubricants and Oils	500	371	74 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,111	56 %	429
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,111	56 %	429
Reasons for over/under performance:		The activity was executed as planned			

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) 4 sub-county wetland Action Plans reviewed	()		(1)1 sub-county wetland Action Plans reviewed	()
Area (Ha) of Wetlands demarcated and restored	(150) 150 acres of degraded wetland sections restored	() 97 acres of degraded section of wetland restored		(39)39 acres of degraded wetland sections restored	()30 acres of degraded wetland sections restored
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,383	69 %		540
221009 Welfare and Entertainment	102	2,132	2087 %		2,030
227001 Travel inland	1,500	1,242	83 %		0
227004 Fuel, Lubricants and Oils	1,500	1,034	69 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,102	5,790	113 %		2,570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,102	5,790	113 %		2,570
Reasons for over/under performance:	The activity was executed as planned				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	4 LECs sensitized on climate change mitigation and adaptation strategies			1 LEC sensitized on climate change mitigation and adaptation strategies	
211103 Allowances (Incl. Casuals, Temporary)	1,000	600	60 %		0
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	600	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	600	20 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(30) 30 environment inspections conducted for monitoring compliance to environmental legislation	(9) 9 environment inspections conducted for monitoring compliance to environmental legislation		
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(300) 300 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed.	(125) 125 land titles issued out	(75) 75 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed.	(50) 50 land titles issued out
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,400	27 %	657
221002 Workshops and Seminars	2,000	1,200	60 %	0
221009 Welfare and Entertainment	1,000	1,482	148 %	800
221011 Printing, Stationery, Photocopying and Binding	622	1,148	185 %	209
227004 Fuel, Lubricants and Oils	3,000	555	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,622	6,784	43 %	1,666
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,622	6,784	43 %	1,666

Reasons for over/under performance: The under performance was as a result in reduced funding since the activities are majorly funded by local revenue

**Output : 098311 Infrastruture Planning**

N/A				
Non Standard Outputs:	6 physical planning committee meetings conducted 20 inspections for compliance with physical planning act 2010 conducted 100 building plans approved district wide	1 physical planning committee conducted	6 physical planning committee meetings conducted 20 inspections for compliance with physical planning act 2010 conducted 100 building plans approved district wide	3 physical planning committee meetings conducted

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211103 Allowances (Incl. Casuals, Temporary)	1,000	1,112	111 %	0
221009 Welfare and Entertainment	800	599	75 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
227001 Travel inland	1,000	600	60 %	0
227004 Fuel, Lubricants and Oils	1,000	504	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,915	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,915	73 %	0
Reasons for over/under performance: There was under funding of the physical planning as a result of reduction in local revenue since the activities are funded under local revenue				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	11 Staff paid their salaries for 12 months		11 Staff paid their salaries for 3 months	
211101 General Staff Salaries	126,551	120,784	95 %	1,708
Wage Rect:	126,551	120,784	95 %	1,708
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,551	120,784	95 %	1,708
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procurement of 1 set of RTK machine for surveying of District Land		Procurement of 1 set of RTK machine for surveying of District Land	
312202 Machinery and Equipment	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>126,551</i>	<i>120,784</i>	<i>95 %</i>	<i>1,708</i>
<i>Non-Wage Recurrent:</i>	<i>66,322</i>	<i>31,862</i>	<i>48 %</i>	<i>11,403</i>
<i>GoU Dev:</i>	<i>70,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>262,873</i>	<i>152,646</i>	<i>58.1 %</i>	<i>13,111</i>
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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	10 Community groups trained in IGAs 11 Community Participatory meetings conducted 10 monitoring and supervision visits carried out	2 groups trained in IGAs 10 participatory planning meetings held 2 supervision and monitoring visits conducted		Three months Salaries of 27 staff paid 3 groups trained in IGAs 2 participatory planning meetings conducted 3 monitoring and supervision visits carried out	2 Participatory planning meetings held in Bubaare and Rwanyamahembe
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		40
221011 Printing, Stationery, Photocopying and Binding	500	495	99 %		495
227001 Travel inland	1,312	1,312	100 %		525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,812	2,807	100 %		1,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,812	2,807	100 %		1,060
Reasons for over/under performance:	Underfunding				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4000) lan to train 4000 FAL learners (an average of 360 per sub county) in , Rubaya, Bubare , Kashare, Rubindi , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi	(5469) A total of 5469 FAL Learners trained		(4000)	(1469)Rubaya 312 FAL Learners Ndejja 278 , Bubaare 161 , Rwanyamahembe 478, Rubindi280 totaling to 1,469 FAL Learners

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Non Standard Outputs:		4 trainings of FAL Instructors held FAL Data updated 4 FAL quarterly work plans and reports submitted to MGLSD 8 FAL Review&nbsp; and planning meetings conducted. 12 FAL monitoring and Supervision visits carried out General Office Administration FAL instructional materials procured	3 training of FAL instructors in 4 sub counties 4 FAL review and planning meetings held FAL instructional materials purchased 3 monitoring visits of FAL activities conducted Submission of Quarterly work plans/ reports to MGLSD	1 training of FAL instructors conducted 2 FAL review and planning meetings carried out FAL instructional materials procured FAL Data updated 3 monitoring and supervision visits conducted FAL Quarterly work plans and reports submitted to MGLSD	1 training of FAL instructors in Rwanyamahembe Submission of reports to MGLSD
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,053
221002	Workshops and Seminars	5,600	5,600	100 %	72
221011	Printing, Stationery, Photocopying and Binding	864	862	100 %	819
227001	Travel inland	2,000	2,000	100 %	610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,464	10,462	100 %	2,554
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,464	10,462	100 %	2,554
Reasons for over/under performance:		Lack of enough funds			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender main streaming meeting held in 5 sub counties 5 Sensitisation meetings on property rights and legal marriages carried out	4 gender mainstreaming meeting held	1 gender mainstreaming meeting held 1 community sensitization on property rights and legal marriages conducted	1gender mainstreaming meeting held in Kashare
221011	Printing, Stationery, Photocopying and Binding	200	120	60 %	120
222001	Telecommunications	100	100	100 %	100
227001	Travel inland	2,500	1,342	54 %	642
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	1,562	56 %	862
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,800	1,562	56 %	862
Reasons for over/under performance:		under funding			
Output : 108108 Children and Youth Services					

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No. of Youth councils supported	(1) District Youth Council	(4) District Youth Council facilitated 4 times	()	(1)District Youth Council
Non Standard Outputs:	2&nbsp; District Youth Executive Meetings held 1 District Youth Council meeting held Youth Day Celebrated 2 sensitization meetings on Developmental issues conducted. 40 youth groups accessed Youth Livelihood Loan Funds 30 groups trained in financial management,and enterprise selection	32 youth groups accessed loan funding from YLP 13 Training of youth groups in Bukiro, Rugando and Kashare on procedures to access YLP conducted 1 training of youh leaders in development issues conducted	10 groups o f youth access Youth livelihood loans 10 youth groups trained in financial management and enterprise selection 1 District Youth Council Executive meeting held	22 youth groups accessed loan funding from YLP 3 Training of youth groups in Bukiro, Rugando and Kashare on procedures to access YLP conducted
211103 Allowances (Incl. Casuals, Temporary)	10,600	5,656	53 %	3,004
221002 Workshops and Seminars	12,000	5,111	43 %	0
221011 Printing, Stationery, Photocopying and Binding	2,100	1,500	71 %	479
222001 Telecommunications	300	100	33 %	76
227001 Travel inland	14,123	12,823	91 %	612
227004 Fuel, Lubricants and Oils	4,000	3,540	89 %	130
282101 Donations	465,792	296,073	64 %	250,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508,915	324,803	64 %	254,901
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	508,915	324,803	64 %	254,901
Reasons for over/under performance:	Apart from YLP, other activities were not implemented as planned because of insufficient funds			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) Selected / neady PWDs in the district and supply them with appliances	(15) 15 white canes supplied to blind persons	()	()

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Non Standard Outputs:		2 Meetings of PWDs Executive members 4 sensitization meetings on development issues conducted 20 groups of PWDs received grants 4 Advocacy meetings of Older Persons on Old Persons Act Held. General office management Day of PWDs celebrated	Sensitization of Older Persons on Older Persons Policy and Leadership skills Sensetisation of Parents with disabled children on Rights of Children including Disabled children held Attended PWDs celebrations in Nakaseke District Attended celebrations of Older Persons held in Sheema district 19 groups of PWDs accessed PWDs special grants funds 1 sensitization meeting on poverty reduction held 1 District Disability council held	1 awereness campaign of PWDs and elderly on HIV/AIDS conducted 1 CBR visit carried out 1 PWDs executive committe meeting held 1 PWDs general meeting held 1 sensitisation development issues conducted 1 advocacy meeting of older Persons Act held	5 groups of PWDs accessed special grant 1 senetistion meeting on poverty reduction held in Rugando sub county 1 District Disability council held
211103	Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	300
221009	Welfare and Entertainment	375	375	100 %	225
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	300
222001	Telecommunications	200	200	100 %	107
227001	Travel inland	4,000	4,000	100 %	880
282101	Donations	22,800	22,800	100 %	6,595
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,175	29,175	100 %	8,407
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	29,175	29,175	100 %	8,407

Reasons for over/under performance: Insufficient funds

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:		20 inspections of work place carried out 10 senetization meetings of workers and Employers on their rights and responsibilities carried out	27 labor inspections in workplaces conducted	5 inspections of work places carried out Labour Day celebrated	9 labor inspections in workplaces conducted in , Kamukuzi, Kakoba, Rubindi, Rwanyamahembe,N deija and Nyakayojo
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001	Telecommunications	100	0	0 %	0

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227001 Travel inland	1,200	800	67 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	800	57 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	800	57 %	200

Reasons for over/under performance: Some places were visited using transport from sectors

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	40 labour disputes settled Labour Day Celebrations Held	60 labour disputes settled in different parts of the district	10 labour disputes settled	26 labour disputes settled in different parts of the district
221011 Printing, Stationery, Photocopying and Binding	100	114	114 %	74
222001 Telecommunications	100	120	120 %	60
227001 Travel inland	1,200	606	51 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	840	60 %	290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	840	60 %	290

Reasons for over/under performance: Less funds received than expected

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(1) District Women Council	(4) Supported District Women council 4 times	()	(1)Facilitated District Women Council
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Non Standard Outputs:		3 Sensitization meetings of parents of children with disabilities		2 Sensitization meetings of parents of children with disabilities in Bugamba and Rubindi held	
221011 Printing, Stationery, Photocopying and Binding	100	125	125 %		95
222001 Telecommunications	100	30	30 %		0
227001 Travel inland	800	890	111 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,045	105 %		545
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,045	105 %		545

Reasons for over/under performance: Funds released in Q 3 were utilized in Q4

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

N/A

Non Standard Outputs:	Salaries for 26 members of Staff paid 20 monitoring and supervision visits for Community Based activities conducted 200 CSOs registered/renewed their registration. 2 Computer sets serviced. 10 staff members at HQs facilitated with lunch and transport. 10 members of staff provided with tea. Campaign against GBV (MIFUMI) supported. Electricity paid for Office stationary purchased.	Salaries for all staff members paid 10 HQ staff members facilitated with transport and lunch allowances 10 HQ staff provided with break tea. for 12 months 99 community (Youth and Women )groups registered Carried out 3 support supervision visits of CBS activities in sub counties	3 months Salaries for 25 staff members paid 10 HQ staff members facilitated with transport and lunch allowances 10 HQ staff provided with break tea. for 9 months Carried out 3 support supervision visits of CBS activities in sub counties 99 community (Youth and Women )groups registered	
211101 General Staff Salaries	204,921	136,214	66 %	50,000
211103 Allowances (Incl. Casuals, Temporary)	15,360	11,611	76 %	3,159
221007 Books, Periodicals & Newspapers	400	360	90 %	160
221009 Welfare and Entertainment	7,200	5,562	77 %	2,977
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
222001 Telecommunications	300	282	94 %	62
223005 Electricity	5,598	800	14 %	300
227001 Travel inland	3,314	3,307	100 %	133

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282101 Donations	1,000	0	0 %	0
Wage Rect:	204,921	136,214	66 %	50,000
Non Wage Rect:	33,672	22,423	67 %	6,791
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	238,593	158,637	66 %	56,791
Reasons for over/under performance:	Less funds released than expected			
<i>Total For Community Based Services : Wage Rect:</i>	<i>204,921</i>	<i>136,214</i>	<i>66 %</i>	<i>50,000</i>
<i>Non-Wage Reccurent:</i>	<i>906,665</i>	<i>443,937</i>	<i>49 %</i>	<i>308,456</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,111,586</i>	<i>580,151</i>	<i>52.2 %</i>	<i>358,456</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid for 5 staff Allowances paid for 5 staff Office utilities paid stationary purchased News papers purchased Airtime purchased	-Salaries Paid to staff -Allowances for staff paid - Office utilities paid - Airtime for official communication purchase.		Salaries paid for 5 staff Allowances paid for 5 staff Office utilities paid News papers purchased Airtime purchased	-Salaries Paid to staff -Allowances for staff paid - Office utilities paid - Airtime for official communication purchase.
211101 General Staff Salaries	49,501	39,749	80 %		10,248
211103 Allowances (Incl. Casuals, Temporary)	6,540	10,926	167 %		7,209
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	4,095	25,107	613 %		22,276
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55 %		700
222001 Telecommunications	1,000	281	28 %		281
223005 Electricity	1,500	1,500	100 %		1,000
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	49,501	39,749	80 %		10,248
Non Wage Rect:	18,135	40,913	226 %		31,466
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,636	80,662	119 %		41,714
Reasons for over/under performance:	The department is understaffed. The department lacks a statistician, Office Attendant and driver. PAF Funds have continuously kept reducing which makes monitoring and evaluation of government projects difficult.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) District Planner Senior Planner Population Officer Office typist Office Attendant	(4) District Planner Senior Planner Population Officer Office Typist		(5)District Planner Senior Planner Population Officer Office typist Office Attendant	(0)District Planner Senior Planner Population Officer Office Typist
No of Minutes of TPC meetings	(12) 12 monthly TPC meetings conducted in the whole Financial year 2018/2019.	(3) 3 monthly TPC Meetings		(03)03 monthly TPC meetings conducted.	(03) 3 monthly TPC Meetings

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Non Standard Outputs:	LGDP Assessment Budget Conference Budget Desk meetings	Staff salaries paid 3 monthly TPC meetings conducted Budget desk meetings conducted	Budget Desk meetings	Payment of staff salaries Conducting of Monthly TPC Meetings Conducting of Budget Desk Meetings
211103 Allowances (Incl. Casuals, Temporary)	5,962	955	16 %	0
221001 Advertising and Public Relations	380	380	100 %	0
221005 Hire of Venue (chairs, projector, etc)	160	160	100 %	0
221009 Welfare and Entertainment	4,550	2,623	58 %	0
221011 Printing, Stationery, Photocopying and Binding	745	732	98 %	0
222001 Telecommunications	30	0	0 %	0
227001 Travel inland	5,423	6,638	122 %	0
227004 Fuel, Lubricants and Oils	150	150	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,400	11,638	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,400	11,638	67 %	0

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	District Statistical Abstract	Data collected	Data collection	Data collected
227001 Travel inland	2,000	1,945	97 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,945	97 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,945	97 %	500

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	Internet subscription Office equipment maintained Information systems managed	Internet subscription paid Office equipment maintained Information system managed	Internet subscription Office equipment maintained Information systems managed	Internet subscription paid Office equipment maintained Information system managed
221017 Subscriptions	9,300	9,616	103 %	3,406
222003 Information and communications technology (ICT)	3,730	2,100	56 %	2,100



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228004 Maintenance – Other	2,000	870	44 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,030	12,586	84 %	6,376
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,030	12,586	84 %	6,376

Reasons for over/under performance: Insufficient funds

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	PBS BFP, Draft and Final Form Bs and 4 Quarterly reports produced	Quarterly Reports produced and submitted	Final Form Bs and 1 Quarterly reports produced	Quarterly Reports produced and submitted
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	0

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	4 PAF monitoring field visits and reports 4 PAF mentoring field visits and reports 4 DDEGS reports produced and submitted	PAF monitoring field visits and reports produced DDEG reports produced and submitted	PAF monitoring field visits and reports PAF mentoring field visits and reports DDEGS reports produced and submitted	PAF monitoring field visits and reports produced DDEG reports produced and submitted
221011 Printing, Stationery, Photocopying and Binding	2,000	1,993	100 %	500
227001 Travel inland	23,922	22,859	96 %	6,721
227004 Fuel, Lubricants and Oils	6,892	7,825	114 %	2,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,814	32,677	100 %	9,725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,814	32,677	100 %	9,725

Reasons for over/under performance: Insufficient funds for PAF activities

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	NIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs purchased	N/A	NIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs purchased	N/A
281502 Feasibility Studies for Capital Works	5,000	5,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,618	2,132	81 %	0
311101 Land	5,000	0	0 %	0
312101 Non-Residential Buildings	95,000	5,000	5 %	0
312203 Furniture & Fixtures	3,133	0	0 %	0
312211 Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,251	12,132	55 %	0
Donor Dev:	90,000	0	0 %	0
Total:	112,251	12,132	11 %	0
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>49,501</i>	<i>39,749</i>	<i>80 %</i>	<i>10,248</i>
<i>Non-Wage Reccurent:</i>	<i>88,379</i>	<i>102,759</i>	<i>116 %</i>	<i>48,067</i>
<i>GoU Dev:</i>	<i>22,251</i>	<i>12,132</i>	<i>55 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>90,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>250,132</i>	<i>154,640</i>	<i>61.8 %</i>	<i>58,315</i>

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## 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:	Staff salaries paid Staff allowances paid Workshops and seminars attended Computer supplies procured Welfare and entertainment provided Printing and stationary services procured Subscriptions paid Newspapers procured			Staff salaries paid Staff allowances paid Workshops and seminars attended Computer supplies procured Welfare and entertainment provided Printing and stationary services procured Subscriptions paid Newspapers procured	
211101 General Staff Salaries	33,571	15,929	47 %		4,119
211103 Allowances (Incl. Casuals, Temporary)	6,918	5,765	83 %		1,363
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	598	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	1,398	93 %		1,398
221009 Welfare and Entertainment	1,980	1,841	93 %		581
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200	80 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	2,626	1,313	50 %		657
Wage Rect:	33,571	15,929	47 %		4,119
Non Wage Rect:	18,122	11,517	64 %		3,998
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,693	27,446	53 %		8,117
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(11) 11 departments audited per quarter	()		(11)11 departments audited per quarter	()
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) 1 report submitted to council and MOFPED	()		(2019-07-31)1 report submitted to council and MOFPED	()

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Non Standard Outputs:		28 School Audited 11 sub counties Audited 20 Health centers Audited 10 Projects Audited	7 schools 11 sub counties 5 health units 4 Projects	
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,142	52 %	4,142
227001 Travel inland	10,062	10,914	108 %	3,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,062	15,056	83 %	7,783
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,062	15,056	83 %	7,783
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,571</i>	<i>15,929</i>	<i>47 %</i>	<i>4,119</i>
<i>Non-Wage Reccurent:</i>	<i>36,184</i>	<i>26,572</i>	<i>73 %</i>	<i>11,780</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>69,755</i>	<i>42,502</i>	<i>60.9 %</i>	<i>15,900</i>

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## 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>1,346,041</b>	<b>398,628</b>
<b>Sector : Works and Transport</b>				<b>13,778</b>	<b>13,778</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>13,778</b>	<b>13,778</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>13,778</b>	<b>13,778</b>
Item : 263104 Transfers to other govt. units (Current)					
Kagongi Sub County	NTUURA sub county headquarters	Other Transfers from Central Government		13,778	13,778
<b>Sector : Education</b>				<b>1,146,251</b>	<b>132,410</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>827,393</b>	<b>46,283</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>779,849</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	BWENGURE	Sector Conditional	.....	66,859	0
-	BWENGURE	Grant (Wage)	.....		
-	NTUURA	Sector Conditional	.....	65,243	0
-	KAGONGI	Grant (Wage)	.....		
-	BWENGURE	Sector Conditional	.....	57,006	0
-	KATAGYENGYE	Grant (Wage)	.....		
-	RA				
-	NTUURA	Sector Conditional	.....	67,078	0
-	KYARUSHANJE	Grant (Wage)	.....		
-	PS				
-	KYANDAH	Sector Conditional	.....	73,370	0
-	MUNYONYI	Grant (Wage)	.....		
-	PS				
-	NSIIKA	Sector Conditional	.....	69,110	0
-	NSIIKA	Grant (Wage)	.....		
-	KIBINGO	Sector Conditional	.....	84,530	0
-	NYAKABWERA	Grant (Wage)	.....		
-	BWENGURE	Sector Conditional	.....	67,340	0
-	NYAMINYOBWA	Grant (Wage)	.....		
-	NTUURA	Sector Conditional	.....	75,941	0
-	OMUKAGYERA	Grant (Wage)	.....		
-	KYANDAH	Sector Conditional	.....	75,144	0
-	Rwamanuma	Grant (Wage)	.....		
-	NGANGO	Sector Conditional	.....	78,228	0
-	RWESHE	Grant (Wage)	.....		
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>47,544</b>	<b>46,283</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BWENGURE PS	BWENGURE	Sector Conditional Grant (Non-Wage)	4,015	3,877
NYAMINYOBWA COU PS	BWENGURE	Sector Conditional Grant (Non-Wage)	4,232	3,741
KATAGYENGYERA PS	BWENGURE	Sector Conditional Grant (Non-Wage)	3,065	3,053
	KATAGYENGYE RA PS			
NYAKABWERA PS	KIBINGO	Sector Conditional Grant (Non-Wage)	5,874	5,169
	KIBINGO			
MUNYONYI PS	KYANDAH	Sector Conditional Grant (Non-Wage)	5,440	4,985
	KYANDAH			
KYARUSHANJE PS	NTUURA	Sector Conditional Grant (Non-Wage)	2,872	2,861
	KYARUSHANJE PS			
NSIIKA PS	NSIIKA	Sector Conditional Grant (Non-Wage)	4,208	3,655
	NSIIKA			
KAGONGI I PS	NTUURA	Sector Conditional Grant (Non-Wage)	5,086	4,522
	NTUURA			
OMUKAGYERA PS	NTUURA	Sector Conditional Grant (Non-Wage)	5,464	5,436
	OMUKAGYERA PS			
RWAMANUMA PS	KYANDAH	Sector Conditional Grant (Non-Wage)	2,541	4,260
	RWAMANUMA PS			
RWESHE PS	NGANGO	Sector Conditional Grant (Non-Wage)	4,747	4,724
	RWESHE P/S			
<b>Programme : Secondary Education</b>			<b>318,858</b>	<b>86,127</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>229,521</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KYANDAH	Sector Conditional Grant (Wage)	229,521	0
	ST.PAULS			
	KAGONGI			
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,337</b>	<b>86,127</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS SS KAGONGI	KYANDAH	Sector Conditional Grant (Non-Wage)	89,337	86,127
	ST PAULS SS KAGONGI			
<b>Sector : Health</b>			<b>19,511</b>	<b>18,208</b>
<b>Programme : Primary Healthcare</b>			<b>19,511</b>	<b>18,208</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,511</b>	<b>18,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bwengure Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	5,226	4,872
Kagongi Health centre 11	NGANGO	Sector Conditional Grant (Non-Wage)	14,284	13,336
<b>Sector : Water and Environment</b>			<b>166,501</b>	<b>234,232</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>166,501</b>	<b>234,232</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>36,000</b>	<b>35,217</b>
Item : 242003 Other				
Rehabilitation of Bore holes	NTUURA Bubare, Rubaya,Kashare,Ru gando and Rubindi	Sector Development Grant	30,000	33,648
Item : 263369 Support Services Conditional Grant (Non-Wage)				
allowances and fuels	NTUURA Kagongi	Sector Development Grant	6,000	1,569
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>130,501</b>	<b>199,015</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KYANDAH kibingo	Sector Development Grant	130,501	199,015
<b>LCIII : BUGAMBA</b>			<b>2,056,715</b>	<b>443,466</b>
<b>Sector : Works and Transport</b>			<b>56,254</b>	<b>55,157</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>56,254</b>	<b>55,157</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>23,754</b>	<b>23,754</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugamba Sub County	RWEIBOGO sub county headquarters	Other Transfers from Central Government	23,754	23,754
<b>Output : District Roads Maintainence (URF)</b>			<b>32,500</b>	<b>31,403</b>
Item : 263104 Transfers to other govt. units (Current)				
Culvert installation on Critical feeder roads	RWEIBOGO selected roads	Other Transfers from Central Government	32,500	31,403
<b>Sector : Education</b>			<b>1,941,699</b>	<b>329,339</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,552,409</b>	<b>160,508</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,383,291</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	NGUGO BIYUNGA	Sector Conditional Grant (Wage)	72,876	0
-	RWEIBOGO BUGAMBA	Sector Conditional Grant (Wage)	79,274	0
-	KIBINGO IHOHO	Sector Conditional Grant (Wage)	74,295	0
-	KABARAMA KABARAMA	Sector Conditional Grant (Wage)	62,577	0
-	KAMOMO KABUKARA	Sector Conditional Grant (Wage)	51,855	0
-	NGUGO KAKONGORA	Sector Conditional Grant (Wage)	58,555	0
-	KAMOMO KAMOMO	Sector Conditional Grant (Wage)	48,981	0
-	KIBINGO KANGIRIRWE	Sector Conditional Grant (Wage)	62,787	0
-	NYARUHANDAG AZI KASHEKURE	Sector Conditional Grant (Wage)	73,859	0
-	KAMOMO KASHENYI	Sector Conditional Grant (Wage)	67,606	0
-	RWEIBOGO KATEERERO	Sector Conditional Grant (Wage)	70,112	0
-	NYARUHANDAG AZI KIGANDO PS	Sector Conditional Grant (Wage)	73,268	0
-	KITOJO KITOJO PS	Sector Conditional Grant (Wage)	59,697	0
-	NGUGO NGUGO	Sector Conditional Grant (Wage)	81,813	0
-	KAMOMO NSHURO	Sector Conditional Grant (Wage)	65,760	0
-	KABARAMA NYARUBAARE	Sector Conditional Grant (Wage)	61,429	0
-	KABARAMA RUBINGO	Sector Conditional Grant (Wage)	62,490	0
-	NYARUHANDAG AZI RUKANDAGYE	Sector Conditional Grant (Wage)	113,248	0
-	KIBINGO RUSHANJE	Sector Conditional Grant (Wage)	77,702	0
-	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Wage)	65,107	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,188</b>	<b>90,531</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARAMA PS	KABARAMA KABARAMA	Sector Conditional Grant (Non-Wage)	3,532	3,432
NYARUBAARE PS	KABARAMA KABARAMA	Sector Conditional Grant (Non-Wage)	4,989	4,698



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KABUKARA PS	KAMOMO	Sector Conditional	3,218	3,150
	KAMOMO	Grant (Non-Wage)		
KAMOMO PS	KAMOMO	Sector Conditional	3,298	3,191
	KAMOMO	Grant (Non-Wage)		
NSHURO PS	KAMOMO	Sector Conditional	5,520	5,053
	KAMOMO	Grant (Non-Wage)		
KASHEKURE PS	NYARUHANDAG	Sector Conditional	4,506	4,484
	AZI	Grant (Non-Wage)		
	KASHEKURE PS			
KASHENYI PS	KAMOMO	Sector Conditional	5,472	5,444
	KASHENYI PS	Grant (Non-Wage)		
KATEERERO PS	RWEIBOGO	Sector Conditional	5,657	5,628
	KATEERERO PS	Grant (Non-Wage)		
IHOHO PS	KIBINGO	Sector Conditional	4,007	3,814
	KIBINGO	Grant (Non-Wage)		
KANGIRIRWE PS	KIBINGO	Sector Conditional	4,095	4,147
	KIBINGO	Grant (Non-Wage)		
KIGANDO PS	NYARUHANDAG	Sector Conditional	4,763	4,740
	AZI	Grant (Non-Wage)		
	KIGANDO PS			
KITOJO PS	KITOJO	Sector Conditional	3,846	3,829
	KITOJO PS	Grant (Non-Wage)		
BINYUGA PS	NGUGO	Sector Conditional	4,876	4,714
	NGUGO	Grant (Non-Wage)		
KAKONGORA PS	NGUGO	Sector Conditional	4,643	4,513
	NGUGO	Grant (Non-Wage)		
NGUGO PS	NGUGO	Sector Conditional	5,053	4,992
	NGUGO	Grant (Non-Wage)		
RUBINGO II PS	KABARAMA	Sector Conditional	3,483	3,469
	RUBINGO II PS	Grant (Non-Wage)		
RUKANDAGYE PS	NYARUHANDAG	Sector Conditional	7,621	7,579
	AZI	Grant (Non-Wage)		
	RUKANDAGYE			
	PS			
RUSHANJE PS	KIBINGO	Sector Conditional	3,588	3,573
	RUSHANJE PS	Grant (Non-Wage)		
BUGAMBA INTERGRATED PS	RWEIBOGO	Sector Conditional	5,061	6,142
	RWEIBOGO	Grant (Non-Wage)		
RWEIBOGO PS	RWEIBOGO	Sector Conditional	3,958	3,941
	RWEIBOGO PS	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,930</b>	<b>69,977</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General	KITOJO	Sector Development	77,930	69,977
Construction Works-227	kitojo p/s	Grant		
<b>Programme : Secondary Education</b>			<b>266,697</b>	<b>52,886</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>211,839</b>	<b>0</b>

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## Quarter4

Item : 211101 General Staff Salaries				
-	RWEIBOGO BUGAMBA	Sector Conditional Grant (Wage)	211,839	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,858</b>	<b>52,886</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA SSS	RWEIBOGO BUGAMBA SSS	Sector Conditional Grant (Non-Wage)	54,858	52,886
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>115,945</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>115,945</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGUGO TECHNICAL SCHOOL	NGUGO	Sector Conditional Grant (Non-Wage)	122,593	115,945
<b>Sector : Health</b>			<b>42,762</b>	<b>42,762</b>
<b>Programme : Primary Healthcare</b>			<b>42,762</b>	<b>42,762</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,762</b>	<b>42,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugamba Health centre 1V	RWEIBOGO	Sector Conditional Grant (Non-Wage)	32,309	32,309
Kitojo Health centre 11	KITOJO	Sector Conditional Grant (Non-Wage)	5,226	5,226
Ngugo Health centre 11	NGUGO	Sector Conditional Grant (Non-Wage)	5,226	5,226
<b>Sector : Water and Environment</b>			<b>16,000</b>	<b>16,209</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,000</b>	<b>16,209</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>8,696</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABARAMA kabarama	Sector Development Grant	8,000	8,696
<b>Output : Spring protection</b>			<b>8,000</b>	<b>7,513</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KABARAMA Kabarama	Sector Development Grant	8,000	7,513
<b>LCIII : RWANYAMAHEMBE</b>			<b>1,956,532</b>	<b>396,326</b>
<b>Sector : Works and Transport</b>			<b>18,583</b>	<b>18,583</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>18,583</b>	<b>18,583</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>18,583</b>	<b>18,583</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwanyamahembe Sub County	KAKYERERE sub county headquarters	Other Transfers from Central Government	18,583	18,583
<b>Sector : Education</b>			<b>1,901,790</b>	<b>343,968</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,396,365</b>	<b>205,658</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,178,439</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KAKYERERE BUHUMURIRO	Sector Conditional Grant (Wage)	63,021	0
-	RWEBISHEKYE BWIZIBWERA	Sector Conditional Grant (Wage)	75,149	0
-	MABIRA KACWAMBA	Sector Conditional Grant (Wage)	63,497	0
-	KAKYERERE KARUYENJE	Sector Conditional Grant (Wage)	87,045	0
-	MABIRA KITOOKYE PS	Sector Conditional Grant (Wage)	73,756	0
-	RWEBISHEKYE MISHENYI PS	Sector Conditional Grant (Wage)	75,122	0
-	RWEBISHEKYE MUKO PS	Sector Conditional Grant (Wage)	72,686	0
-	KAKYERERE NYAKAJOJO II	Sector Conditional Grant (Wage)	86,345	0
-	KAKYERERE NYAKAYOJO	Sector Conditional Grant (Wage)	86,345	0
-	MABIRA NYAMPIKYE	Sector Conditional Grant (Wage)	80,843	0
-	KATAZYO RUNENGO	Sector Conditional Grant (Wage)	77,769	0
-	KAKYERERE Rutooma	Sector Conditional Grant (Wage)	110,926	0
-	RUTOOMA Rutooma	Sector Conditional Grant (Wage)	67,605	0
-	KATAZYO RWEISHAMIRO	Sector Conditional Grant (Wage)	67,189	0
-	KATAZYO RWENTOJO	Sector Conditional Grant (Wage)	91,143	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,663</b>	<b>55,658</b>

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## Item : 263367 Sector Conditional Grant (Non-Wage)

BUHUMURIRO PS	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	3,701	3,439
NYAKAYOJO II PS	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	3,652	3,574
KARUYENJE INTEGRATED PS	KAKYERERE KARUYENJE INTEGRATED PS	Sector Conditional Grant (Non-Wage)	4,007	3,989
KITOOKYE PS	MABIRA KITOOKYE PS	Sector Conditional Grant (Non-Wage)	4,023	4,005
KACWAMBA PS	MABIRA MABIRA	Sector Conditional Grant (Non-Wage)	4,297	3,781
NYAMPIKYE PS	MABIRA MABIRA	Sector Conditional Grant (Non-Wage)	3,532	3,676
RUNENGO PS	KATAZYO RUNENGO PS	Sector Conditional Grant (Non-Wage)	4,176	4,156
RUTOOMA INTEGRATED PS	RUTOOMA RUTOOMA INTEGRATED PS	Sector Conditional Grant (Non-Wage)	3,773	3,757
RUTOOMA MODERN PS	KAKYERERE RUTOOMA MODERN PS	Sector Conditional Grant (Non-Wage)	3,661	3,645
BWEZIBWERA MOSLEM PS	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	2,807	2,758
BWIZIBWERA TOWN PS	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	4,578	4,572
MISHENYI PS	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	2,517	2,480
MUKO I PS	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	3,516	3,443
RWEISHAMIRO PS	KATAZYO RWEISHAMIRO PS	Sector Conditional Grant (Non-Wage)	3,016	3,005
RWENTOJO PS	KATAZYO RWENTOJO P/S	Sector Conditional Grant (Non-Wage)	5,408	5,380

## Capital Purchases

**Output : Classroom construction and rehabilitation** **161,263** **150,000**

## Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	KATAZYO MISHENYI P/S	Sector Development , Grant	77,930	150,000
Building Construction - Schools-256	KATAZYO NYAKAYOJO II PS	Transitional , Development Grant	83,333	150,000

**Programme : Secondary Education** **505,425** **138,310**

## Higher LG Services

**Output : Secondary Teaching Services** **361,959** **0**

## Item : 211101 General Staff Salaries

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-	RUTOOMA RUTOOMA S.S	Sector Conditional Grant (Wage)	361,959	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,466</b>	<b>138,310</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTOOMA SS	RUTOOMA RUTOOMA SS	Sector Conditional Grant (Non-Wage)	45,943	44,292
TROPICAL SS BWIZIBWERA	RWEBISHEKYE TROPICAL SS BWIZIBWERA	Sector Conditional Grant (Non-Wage)	97,523	94,018
<b>Sector : Health</b>			<b>36,159</b>	<b>33,775</b>
<b>Programme : Primary Healthcare</b>			<b>36,159</b>	<b>33,775</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,159</b>	<b>33,775</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizibwera Health Sub District	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	30,932	28,902
Mabira Health Centre 11	MABIRA	Sector Conditional Grant (Non-Wage)	5,226	4,872
<b>LCIII : MWIZI</b>			<b>1,557,347</b>	<b>325,461</b>
<b>Sector : Works and Transport</b>			<b>22,526</b>	<b>22,526</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,526</b>	<b>22,526</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>22,526</b>	<b>22,526</b>
Item : 263104 Transfers to other govt. units (Current)				
Mwizi Sub County	NGOMA sub county headquarters	Other Transfers from Central Government	22,526	22,526
<b>Sector : Education</b>			<b>1,450,630</b>	<b>157,392</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,140,753</b>	<b>46,679</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,096,405</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NGOMA AKASHABO	Sector Conditional Grant (Wage)	54,989	0
-	RUKARABO BUGARIKA	Sector Conditional Grant (Wage)	66,296	0
-	BUSHWERE BUSHWERE	Sector Conditional Grant (Wage)	98,491	0
-	KIGAAGA KAMUKUNGU	Sector Conditional Grant (Wage)	62,609	0

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-	BUSHWERE KANYAGA	Sector Conditional Grant (Wage)	56,395	0
-	NGOMA KARAMURANI	Sector Conditional Grant (Wage)	90,762	0
-	KIGAAGA KIGAAGA PS	Sector Conditional Grant (Wage)	85,093	0
-	BUSHWERE KIKUNDA PS	Sector Conditional Grant (Wage)	95,605	0
-	BUSHWERE KYONYO PS	Sector Conditional Grant (Wage)	54,400	0
-	RUKARABO MWIZI	Sector Conditional Grant (Wage)	116,306	0
-	KIGAAGA RUBAGANO	Sector Conditional Grant (Wage)	56,032	0
-	NGOMA RWENTAMU	Sector Conditional Grant (Wage)	111,829	0
-	RYAMIYONGA RWENYAGA	Sector Conditional Grant (Wage)	85,085	0
-	RYAMIYONGA RYAMIYONGA	Sector Conditional Grant (Wage)	62,512	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,348</b>	<b>46,679</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHWERE PS	BUSHWERE BUSHWERE	Sector Conditional Grant (Non-Wage)	3,274	3,996
KANYAGA PS	BUSHWERE BUSHWERE	Sector Conditional Grant (Non-Wage)	2,461	2,873
KARAMURANI CATHOLIC CHURCH SCHOOL	NGOMA KARAMURANI CATHOLIC PS	Sector Conditional Grant (Non-Wage)	3,773	3,757
KAMUKUNGU	KIGAAGA KIGAAGA	Sector Conditional Grant (Non-Wage)	2,332	2,747
KIGAAGA PS	KIGAAGA KIGAAGA PS	Sector Conditional Grant (Non-Wage)	3,612	3,597
KIKUNDA PS	BUSHWERE KIKUNDA PS	Sector Conditional Grant (Non-Wage)	3,314	3,301
KYONYO PS	BUSHWERE KYONYO PS	Sector Conditional Grant (Non-Wage)	2,364	2,357
AKASHABO	NGOMA NGOMA	Sector Conditional Grant (Non-Wage)	2,244	2,466
RUBAGANO PS	KIGAAGA RUBAGANO PS	Sector Conditional Grant (Non-Wage)	2,855	2,845
BUGARIKA PS	RUKARABO RUKARABO	Sector Conditional Grant (Non-Wage)	3,491	3,999
MWIZI PS	RUKARABO RUKARABO	Sector Conditional Grant (Non-Wage)	3,532	3,696
RWENTAMU PS	NGOMA RWENTAMU PS	Sector Conditional Grant (Non-Wage)	3,491	3,477
RWENYAGA PS	RYAMIYONGA RWENYAGA P/S	Sector Conditional Grant (Non-Wage)	4,240	4,220

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RYAMIYONGA PS	RYAMIYONGA RYAMIYONGA P/S	Sector Conditional Grant (Non-Wage)	3,363	3,349
<b>Programme : Secondary Education</b>			<b>309,877</b>	<b>110,712</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>195,038</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	RUKARABO MWIZI S S S	Sector Conditional Grant (Wage)	195,038	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>114,840</b>	<b>110,712</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWIZI SSS	RUKARABO MWIZI SSS	Sector Conditional Grant (Non-Wage)	54,381	52,426
RWENYANGA SS	RYAMIYONGA RWENYANGA SS	Sector Conditional Grant (Non-Wage)	60,459	58,286
<b>Sector : Health</b>			<b>65,190</b>	<b>35,190</b>
<b>Programme : Primary Healthcare</b>			<b>65,190</b>	<b>35,190</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,190</b>	<b>35,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushwere Health centre 11	BUSHWERE	Sector Conditional Grant (Non-Wage)	5,226	5,226
Kigaaga Health centre 11	KIGAAGA	Sector Conditional Grant (Non-Wage)	5,226	5,226
Kikonkoma Health centre 11	RUKARABO	Sector Conditional Grant (Non-Wage)	5,226	5,226
Mwizi Health centre 111	NGOMA	Sector Conditional Grant (Non-Wage)	14,284	14,284
Ryamiyonga Health Centre II	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	5,226	5,226
Capital Purchases				
<b>Output : Theatre Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	RUKARABO RUKARABO	Transitional Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>19,000</b>	<b>110,352</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,000</b>	<b>110,352</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>15,000</b>	<b>110,352</b>
Item : 242003 Other				

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Rehabilitation of protected springs	BUSHWERE Mwizi	Sector Development Grant	15,000	110,352
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	RYAMIYONGA kakoni	Sector Development Grant	4,000	0
<b>LCIII : NDEIJA</b>			<b>2,129,462</b>	<b>203,563</b>
<b>Sector : Works and Transport</b>			<b>21,844</b>	<b>21,844</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,844</b>	<b>21,844</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>21,844</b>	<b>21,844</b>
Item : 263104 Transfers to other govt. units (Current)				
Ndeija Sub County	NDEIJA sub county headquarters	Other Transfers from Central Government	21,844	21,844
<b>Sector : Education</b>			<b>2,024,428</b>	<b>123,069</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,620,675</b>	<b>78,861</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,461,905</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUJAGA BUJAGA	Sector Conditional Grant (Wage)	146,441	0
-	RWENSINGA KABUTARE	Sector Conditional Grant (Wage)	73,172	0
-	RWENSINGA KAIHO	Sector Conditional Grant (Wage)	138,714	0
-	KAKIGAANI KAKIGANI	Sector Conditional Grant (Wage)	73,132	0
-	KIBAARE KANYANTURA	Sector Conditional Grant (Wage)	71,011	0
-	NDEIJA KASHURO	Sector Conditional Grant (Wage)	76,267	0
-	NDEIJA KATENGA	Sector Conditional Grant (Wage)	61,685	0
-	KIBAARE KIBAARE PS	Sector Conditional Grant (Wage)	104,548	0
-	BUJAGA KIBUBA PS	Sector Conditional Grant (Wage)	71,865	0
-	KIBAARE KIBUMBA PS	Sector Conditional Grant (Wage)	64,468	0
-	BUJAGA KIKONKOMA	Sector Conditional Grant (Wage)	73,104	0



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-	KONGORO	Sector Conditional	64,274	0
-	KONGORO PS	Grant (Wage)		
-	KIBAARE	Sector Conditional	61,293	0
-	MURAGO PS	Grant (Wage)		
-	NDEIJA	Sector Conditional	85,836	0
-	NDEIJA PS	Grant (Wage)		
-	NYAKAIKARA	Sector Conditional	64,661	0
-	NYAKAIKARA	Grant (Wage)		
-	KONGORO	Sector Conditional	73,214	0
-	NYAKATUGUND A	Grant (Wage)		
-	NYEIHANGA	Sector Conditional	81,793	0
-	NYEIHANGA	Grant (Wage)		
-	KONGORO	Sector Conditional	76,428	0
-	RUGAZI	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,840</b>	<b>78,861</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJAGA INT PS	BUJAGA	Sector Conditional	8,539	8,147
	BUJAGA	Grant (Non-Wage)		
KAKIGANI PS	KAKIGAANI	Sector Conditional	5,045	4,849
	KAKIGAANI	Grant (Non-Wage)		
KASHURO PS	NDEIJA	Sector Conditional	4,844	4,820
	KASHURO PS	Grant (Non-Wage)		
KATENGA PS	NDEIJA	Sector Conditional	2,936	2,925
	KATENGA PS	Grant (Non-Wage)		
KANYANTURA PS	KIBAARE	Sector Conditional	4,361	4,135
	KIBAARE	Grant (Non-Wage)		
KIBAARE PS	KIBAARE	Sector Conditional	5,142	5,116
	KIBAARE PS	Grant (Non-Wage)		
KIBUBA PS	BUJAGA	Sector Conditional	4,047	4,029
	KIBUBA PS	Grant (Non-Wage)		
KIBUMBA PS	KIBAARE	Sector Conditional	3,878	3,861
	KIBUMBA PS	Grant (Non-Wage)		
KIKONKOMA PS	BUJAGA	Sector Conditional	4,047	4,029
	KIKONKOMA PS	Grant (Non-Wage)		
NYAKATUGUNDA PS	KONGORO	Sector Conditional	3,467	3,259
	KONGORO	Grant (Non-Wage)		
KONGORO PS	KONGORO	Sector Conditional	3,347	3,333
	KONGORO PS	Grant (Non-Wage)		
MURAGO PS	KIBAARE	Sector Conditional	4,176	4,156
	MURAGO PS	Grant (Non-Wage)		
NDEIJA PS	NDEIJA	Sector Conditional	4,538	4,367
	NDEIJA	Grant (Non-Wage)		
NYAKAIKARA PS	NYAKAIKARA	Sector Conditional	3,966	3,852
	NYAKAIKARA	Grant (Non-Wage)		
NYEIHANGA PS	NYEIHANGA	Sector Conditional	3,500	3,496
	NYEIHANGA	Grant (Non-Wage)		
RUGAZI II PS	KONGORO	Sector Conditional	3,846	3,829
	RUGAZI II PS	Grant (Non-Wage)		

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KABUTARE PS	RWENSINGA RWENSINGA	Sector Conditional Grant (Non-Wage)	4,232	4,009
KAIHO MIXED PS	RWENSINGA RWENSINGA	Sector Conditional Grant (Non-Wage)	6,929	6,650
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,930</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NDEIJA KAKIGANI PS	Sector Development Grant	77,930	0
<b>Programme : Secondary Education</b>			<b>403,753</b>	<b>44,208</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>357,897</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUJAGA LAKI HIGH SCHOOL	Sector Conditional Grant (Wage)	357,897	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,856</b>	<b>44,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA LAKI HIGH SCHOOL BUJAGA	Sector Conditional Grant (Non-Wage)	45,856	44,208
<b>Sector : Health</b>			<b>75,190</b>	<b>45,168</b>
<b>Programme : Primary Healthcare</b>			<b>75,190</b>	<b>45,168</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,190</b>	<b>35,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigani Health centre 11	KAKIGAANI	Sector Conditional Grant (Non-Wage)	5,226	5,226
Kibaare Health centre 11	KIBAARE	Sector Conditional Grant (Non-Wage)	5,226	5,226
Kongoro Health centre 11	KONGORO	Sector Conditional Grant (Non-Wage)	5,226	5,226
Ndejja Health centre 111	BUJAGA	Sector Conditional Grant (Non-Wage)	14,284	14,284
Rwentsinga Health centre 11	RWENSINGA	Sector Conditional Grant (Non-Wage)	5,226	5,226
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>40,000</b>	<b>9,978</b>
Item : 263370 Sector Development Grant				
construction of Toilet at Ndejja HCIII	BUJAGA Ndejja	Sector Development , Grant	29,937	9,978
construction of Toilet at Ndejja HCIII	BUJAGA Ndejja HCIII	Transitional Development Grant	10,063	9,978

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<b>Sector : Water and Environment</b>			<b>8,000</b>	<b>13,482</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>8,000</b>	<b>13,482</b>
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			<b>0</b>	<b>5,969</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
rehabilitation	BUJAGA	Sector Development Grant	0	5,969
Capital Purchases				
<i>Output : Spring protection</i>			<b>8,000</b>	<b>7,513</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	NYAKAIKARA Karagwe	Sector Development Grant	8,000	7,513
<b>LCIII : RUGANDO</b>			<b>1,788,521</b>	<b>243,607</b>
<b>Sector : Works and Transport</b>			<b>18,430</b>	<b>18,430</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>18,430</b>	<b>18,430</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>18,430</b>	<b>18,430</b>
Item : 263104 Transfers to other govt. units (Current)				
Rugando Sub County	NYAKABAARE sub county headquartres	Other Transfers from Central Government	18,430	18,430
<b>Sector : Education</b>			<b>1,719,604</b>	<b>171,080</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,684,935</b>	<b>137,657</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>1,531,798</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NYABIKUNGU BUTAHE	Sector Conditional Grant (Wage)	65,500	0
-	KITUNGURU IHUNGA	Sector Conditional Grant (Wage)	59,259	0
-	NYABIKUNGU KAGONGI	Sector Conditional Grant (Wage)	53,118	0
-	KITUNGURU KAHUNGA	Sector Conditional Grant (Wage)	58,143	0
-	NYABIKUNGU KARORA	Sector Conditional Grant (Wage)	47,829	0
-	KITUNGURU KATABONWA	Sector Conditional Grant (Wage)	81,059	0
-	KITUNGURU Katereza PS	Sector Conditional Grant (Wage)	63,494	0

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-	KITUNGURU KINONI INTEGRATED PS	Sector Conditional Grant (Wage)	158,672	0
-	KITUNGURU KITUNGURU PS	Sector Conditional Grant (Wage)	70,891	0
-	NYABIKUNGU KITWE II	Sector Conditional Grant (Wage)	63,267	0
-	NYABIKUNGU KYABANYORO PS	Sector Conditional Grant (Wage)	66,849	0
-	NYAKABAARE KYAKANKEYE PS	Sector Conditional Grant (Wage)	67,430	0
-	NYABIKUNGU MIKAMBA PS	Sector Conditional Grant (Wage)	75,927	0
-	NYAKABAARE MIRAMA II PS	Sector Conditional Grant (Wage)	84,474	0
-	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Wage)	67,600	0
-	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Wage)	78,360	0
-	NYABIKUNGU NYAKAGURUKA	Sector Conditional Grant (Wage)	78,737	0
-	NYABIKUNGU OMUNKIRI	Sector Conditional Grant (Wage)	72,283	0
-	NYABIKUNGU RUGARAMA	Sector Conditional Grant (Wage)	83,640	0
-	MIRAMA RWEMIYENJE	Sector Conditional Grant (Wage)	135,264	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,207</b>	<b>73,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARORA PS	NYABIKUNGU KARORA PS	Sector Conditional Grant (Non-Wage)	3,516	3,501
KATABONWA PS	KITUNGURU KATABONWA P/S	Sector Conditional Grant (Non-Wage)	4,578	4,556
KATEREZA PS	KITUNGURU KATEREZA PS	Sector Conditional Grant (Non-Wage)	4,055	4,036
KINONI INT PS	KITUNGURU KINONI INT PS	Sector Conditional Grant (Non-Wage)	7,082	7,043
IHUNGA PS	KITUNGURU KITUNGURU	Sector Conditional Grant (Non-Wage)	2,799	2,838
KAHUNGA PS	KITUNGURU KITUNGURU	Sector Conditional Grant (Non-Wage)	3,226	3,160
KITUNGURU PS	KITUNGURU KITUNGURU PS	Sector Conditional Grant (Non-Wage)	2,952	2,941
KITWE II PS	NYABIKUNGU KITWE II PS	Sector Conditional Grant (Non-Wage)	3,693	3,677

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KYABANYORO PS	NYABIKUNGU KYABANYORO PS	Sector Conditional Grant (Non-Wage)	2,992	2,981
KYAKANEKYE PS	NYAKABAARE KYAKANEKYE PS	Sector Conditional Grant (Non-Wage)	3,153	3,141
BUTAHE PS	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	3,789	3,920
KAGONGI II	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	3,218	3,164
MIKAMBA PS	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	4,667	4,419
NYABIKUNGU PS	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	3,661	3,513
NYAKAGURUKA PS	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	3,202	3,046
MIRAMA II PS	NYAKABAARE NYAKABARE	Sector Conditional Grant (Non-Wage)	3,161	2,829
NYAKABAARE PS	NYAKABAARE NYAKABARE	Sector Conditional Grant (Non-Wage)	3,830	3,580
OMUNKIRU PS	NYABIKUNGU OMUNKIRU PS	Sector Conditional Grant (Non-Wage)	3,000	2,989
RUGARAMA III PS	NYABIKUNGU RUGARAMA III PS	Sector Conditional Grant (Non-Wage)	3,322	3,309
RWEMIYENJE PS	MIRAMA RWEMIYENJE PS	Sector Conditional Grant (Non-Wage)	5,311	5,284
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,930</b>	<b>63,729</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NYARUBUNGO OMUNKIRI P/S	Sector Development Grant	77,930	63,729
<b>Programme : Secondary Education</b>			<b>34,669</b>	<b>33,423</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,669</b>	<b>33,423</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO COLLEGE	NYABIKUNGU RUGANDO COLLEGE	Sector Conditional Grant (Non-Wage)	34,669	33,423
<b>Sector : Health</b>			<b>25,226</b>	<b>5,226</b>
<b>Programme : Primary Healthcare</b>			<b>25,226</b>	<b>5,226</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,226</b>	<b>5,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ihunga Health Centre 11	KITUNGURU	Sector Conditional Grant (Non-Wage)	5,226	5,226
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NYABIKUNGU Nyabikungu	Transitional Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>25,261</b>	<b>48,871</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,261</b>	<b>48,871</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,261</b>	<b>48,871</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KITUNGURU KITUNGURU	Sector Development Grant	25,260	48,084
Construction Services - Civil Works- 392	MIRAMA mirama village	Sector Development Grant	1	786
<b>LCIII : RUBINDI</b>			<b>1,473,255</b>	<b>163,347</b>
<b>Sector : Works and Transport</b>			<b>15,620</b>	<b>15,620</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,620</b>	<b>15,620</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>15,620</b>	<b>15,620</b>
Item : 263104 Transfers to other govt. units (Current)				
Rubindi sub county	Rubindi Community access roads	Other Transfers from Central Government	15,620	15,620
<b>Sector : Education</b>			<b>1,449,980</b>	<b>129,519</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,061,182</b>	<b>47,798</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>934,372</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KARWENSANGA AKARUNGU	Sector Conditional Grant (Wage)	58,949	0
-	RWAMUHIIGI BUYENJE	Sector Conditional Grant (Wage)	73,458	0
-	KARWENSANGA KAIHIRO	Sector Conditional Grant (Wage)	73,589	0
-	KARIRO KARIRO	Sector Conditional Grant (Wage)	74,506	0
-	BITSYA KARUHITSI	Sector Conditional Grant (Wage)	93,645	0

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-	RWAMUHIIGI KYAKATARA PS	Sector Conditional Grant (Wage)	74,396	0
-	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Wage)	70,849	0
-	KABAARE RUBINDI	Sector Conditional Grant (Wage)	99,595	0
-	KABAARE Rubindi Boys P/School	Sector Conditional Grant (Wage)	95,775	0
-	NYAMIRIRO RUKANJA	Sector Conditional Grant (Wage)	82,603	0
-	NYAMIRIRO RWAMUHIIGI	Sector Conditional Grant (Wage)	71,073	0
-	KARIRO RWEMBIRIZI	Sector Conditional Grant (Wage)	65,935	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,880</b>	<b>47,798</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubindi Boys	KABAARE 1,781,341	Sector Conditional Grant (Non-Wage)	5,263	5,236
KARIRO PS	KARIRO KARIRO PS	Sector Conditional Grant (Non-Wage)	3,339	3,325
AKARUNGU PS	KARWENSANGA KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,960	2,923
KAIHIRO	KARWENSANGA KARWENSANGA	Sector Conditional Grant (Non-Wage)	5,456	4,958
KYAKATAARA PS	RWAMUHIIGI KYAKATAARA PS	Sector Conditional Grant (Non-Wage)	5,086	5,060
NYAMIRIRO PS	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Non-Wage)	3,355	3,217
RUBINDI GIRLS P.S	KABAARE RUBINDI GIRLS P.S	Sector Conditional Grant (Non-Wage)	5,399	5,372
RUKANJA PS	NYAMIRIRO RUKANJA PS	Sector Conditional Grant (Non-Wage)	4,852	4,828
RWAMUHIGI PS	NYAMIRIRO RWAMUHIGI PS	Sector Conditional Grant (Non-Wage)	3,113	3,101
BUYENJE P.S.	RWAMUHIIGI RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	5,351	5,095
RWEMBIRIZI PS	KARIRO RWEMBIRIZI PS	Sector Conditional Grant (Non-Wage)	4,707	4,684
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,930</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rubindi RIKANJA PS	Sector Development Grant	77,930	0
<b>Programme : Secondary Education</b>			<b>388,798</b>	<b>81,721</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>304,030</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KABAARE ST ANDREWS RUBINDI	Sector Conditional Grant (Wage)	304,030	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,768</b>	<b>81,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW S RUBINDI SS	KABAARE ST ANDREW S RUBINDI SS	Sector Conditional Grant (Non-Wage)	84,768	81,721
<b>Sector : Health</b>			<b>7,655</b>	<b>18,208</b>
<b>Programme : Primary Healthcare</b>			<b>7,655</b>	<b>18,208</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,655</b>	<b>18,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kariro Health centre 11	KARIRO	Sector Conditional Grant (Non-Wage)	5,226	4,872
Rubindi Health centre 11	KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,428	13,336
<b>LCIII : BUBAARE</b>			<b>1,329,608</b>	<b>386,635</b>
<b>Sector : Works and Transport</b>			<b>17,340</b>	<b>17,340</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,340</b>	<b>17,340</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>17,340</b>	<b>17,340</b>
Item : 263104 Transfers to other govt. units (Current)				
Bubaare Sub County	KATOJO sub county headquarters	Other Transfers from Central Government	17,340	17,340
<b>Sector : Education</b>			<b>1,215,757</b>	<b>344,785</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>977,062</b>	<b>105,980</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>861,367</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KASHAKA KASHAKA	Sector Conditional Grant (Wage)	84,016	0
-	KAMUSHOOKO KATOOMA II PS	Sector Conditional Grant (Wage)	70,796	0



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-	KAMUSHOOKO KATSIKIZI PS	Sector Conditional Grant (Wage)	67,210	0
-	KAMUSHOOKO KOMUYAGA PS	Sector Conditional Grant (Wage)	67,985	0
-	KASHAKA KOOGA	Sector Conditional Grant (Wage)	72,119	0
-	MUGARUTSYA MUGARUSYA PS	Sector Conditional Grant (Wage)	124,387	0
-	RWENSHANKU MUKORA PS	Sector Conditional Grant (Wage)	59,442	0
-	KASHAKA NSHOZI	Sector Conditional Grant (Wage)	75,543	0
-	KATOJO RUBAARE	Sector Conditional Grant (Wage)	65,221	0
-	RUGARAMA RUGARAMA	Sector Conditional Grant (Wage)	65,069	0
-	RWENSHANKU RWENTANGA	Sector Conditional Grant (Wage)	109,579	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,765</b>	<b>40,019</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSHOZI PS	KASHAKA KASHAKA	Sector Conditional Grant (Non-Wage)	3,033	3,039
KASHAKA PS	KASHAKA KASHAKA PS	Sector Conditional Grant (Non-Wage)	3,797	3,781
KATOOMA II PS	KAMUSHOOKO KATOOMA II PS	Sector Conditional Grant (Non-Wage)	4,248	4,228
KATSIKIZI PS	KAMUSHOOKO KATSIKIZI PS	Sector Conditional Grant (Non-Wage)	2,445	2,437
KOMUYAGA PS	KAMUSHOOKO KOMUYAGA PS	Sector Conditional Grant (Non-Wage)	2,984	2,973
MUGARUSTYA P.S	MUGARUTSYA MUGARUTSYA	Sector Conditional Grant (Non-Wage)	6,599	6,300
RUGARAMA II PS	RUGARAMA RUGARAMA II PS	Sector Conditional Grant (Non-Wage)	1,350	4,292
MUKORA PS	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Non-Wage)	3,443	3,152
RWENTANGA PS	RWENSHANKU RWENTANGA PS	Sector Conditional Grant (Non-Wage)	5,971	5,939
ST. SIMON KOOGA PS	KASHAKA St.Simon Kooga P/S	Sector Conditional Grant (Non-Wage)	3,894	3,877
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,930</b>	<b>65,962</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHAKA ST.SIMON KOOGA	Sector Development Grant	77,930	65,962

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<b>Programme : Secondary Education</b>			<b>58,627</b>	<b>56,520</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,627</b>	<b>56,520</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA HIGH SCHOOL	KAMUSHOOKO KASHAKA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	58,627	56,520
<b>Programme : Skills Development</b>			<b>180,069</b>	<b>182,285</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>180,069</b>	<b>182,285</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTANGA TECHNICAL INSTITUTE	RWENSHANKU RWENTANGA TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	180,069	182,285
<b>Sector : Health</b>			<b>19,511</b>	<b>18,208</b>
<b>Programme : Primary Healthcare</b>			<b>19,511</b>	<b>18,208</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,511</b>	<b>18,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare Health centre 111	RWENSHANKU	Sector Conditional Grant (Non-Wage)	14,284	13,336
Mugarutsya Health centre 11	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	5,226	4,872
<b>Sector : Water and Environment</b>			<b>77,000</b>	<b>6,301</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,000</b>	<b>6,301</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>6,301</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	MUGARUTSYA kashaka	Sector Development Grant	1,000	5,301
Monitoring, Supervision and Appraisal - Fuel-2180	RWENSHANKU rwenshanku	Sector Development Grant	6,000	1,000
<b>Programme : Natural Resources Management</b>			<b>70,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets- 1063	KATOJO District Headquarter	Locally Raised Revenues	70,000	0
<b>LCIII : RUBAYA</b>			<b>2,873,192</b>	<b>596,316</b>

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<b>Sector : Works and Transport</b>			<b>13,955</b>	<b>13,955</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>13,955</b>	<b>13,955</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>13,955</b>	<b>13,955</b>
Item : 263104 Transfers to other govt. units (Current)				
Rubaya Sub County	RUBURARA sub county headquarters	Other Transfers from Central Government	13,955	13,955
<b>Sector : Education</b>			<b>2,412,446</b>	<b>285,963</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>992,867</b>	<b>211,499</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>788,890</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUNENERO BUNENERO	Sector Conditional Grant (Wage)	87,814	0
-	RUSHOZI ESTEREI	Sector Conditional Grant (Wage)	78,548	0
-	ITARA ITARA	Sector Conditional Grant (Wage)	74,367	0
-	RUHUNGA KAGUHANZYA	Sector Conditional Grant (Wage)	126,667	0
-	RUSHOZI KYAMATAMBAR IRE PS	Sector Conditional Grant (Wage)	55,653	0
-	ITARA OMUKIGANDO	Sector Conditional Grant (Wage)	48,047	0
-	BUNENERO RUBAYA	Sector Conditional Grant (Wage)	71,916	0
-	BUNENERO RUBURARA	Sector Conditional Grant (Wage)	57,939	0
-	RUHUNGA RUHUNGA	Sector Conditional Grant (Wage)	56,021	0
-	RUSHOZI RUSHOZI	Sector Conditional Grant (Wage)	72,537	0
-	BUNENERO RWANTSINGA	Sector Conditional Grant (Wage)	59,383	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>42,713</b>	<b>46,110</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNENERO PS	BUNENERO BUNENERO	Sector Conditional Grant (Non-Wage)	4,586	4,406
ITARA PS	ITARA ITARA	Sector Conditional Grant (Non-Wage)	4,586	4,259

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KYAMATAMBARIRE PS	RUSHOZI KYAMATAMBAR IRE PS	Sector Conditional Grant (Non-Wage)	3,983	3,965
OMUKIGANDO PS	ITARA OMUKIGANDO PS	Sector Conditional Grant (Non-Wage)	6,390	6,355
RUBAYA PS	BUNENERO RUBAYA PS	Sector Conditional Grant (Non-Wage)	3,097	3,085
RUBURARA PS	BUNENERO RUBURARA PS	Sector Conditional Grant (Non-Wage)	2,775	2,765
KAGUHANZYA PS	RUHUNGA RUHUNGA	Sector Conditional Grant (Non-Wage)	4,079	4,783
RUHUNGA PS	RUHUNGA RUHUNGA PS	Sector Conditional Grant (Non-Wage)	3,169	3,157
ESTERI KOKUNDEKA MEM. PS	RUSHOZI RUSHOZI	Sector Conditional Grant (Non-Wage)	4,160	4,016
RUSHOZI PS	RUSHOZI RUSHOZI PS	Sector Conditional Grant (Non-Wage)	2,920	4,636
RWANTSINGA PS	BUNENERO RWANTSINGA PS	Sector Conditional Grant (Non-Wage)	2,968	4,684
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>161,263</b>	<b>165,388</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNENERO OMUKIGANDO PS	Transitional Development Grant	83,333	165,388
Building Construction - Schools-256	RUHUNGA RUHUNGA P/S	Sector Development Grant	77,930	165,388
<b>Programme : Secondary Education</b>			<b>1,419,579</b>	<b>74,465</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>1,375,201</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	RUSHOZI kashaka GSS kinoni GSS Rushangye sss	Sector Conditional Grant (Wage)	1,024,206	0
-	BUNENERO RWANTSINGA HIGH SCH.	Sector Conditional Grant (Wage)	350,995	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,378</b>	<b>74,465</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ESTEERI KOKUNDEKA MEM. SS	RUSHOZI ESTEERI KOKUNDEKA MEM. SS	Sector Conditional Grant (Non-Wage)	0	13,337

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RWANTSINGA HIGH SCHOOL	BUNENERO RWANTSINGA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	44,378	61,128
<b>Sector : Health</b>			<b>163,291</b>	<b>181,947</b>
<i>Programme : Primary Healthcare</i>			<b>163,291</b>	<b>181,947</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>19,511</b>	<b>18,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itara Health centre 11	ITARA	Sector Conditional Grant (Non-Wage)	5,226	4,872
Rubaya Health centre 111	BUNENERO	Sector Conditional Grant (Non-Wage)	14,284	13,336
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			<b>143,780</b>	<b>163,738</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BUNENERO Rubaya HCIII	District Discretionary Development Equalization Grant	95,548	163,738
Building Construction - Building Costs-209	BUNENERO Rubaya HCIII	Sector Development , Grant	48,231	163,738
<b>Sector : Water and Environment</b>			<b>283,500</b>	<b>114,451</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>283,500</b>	<b>114,451</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>202,500</b>	<b>31,089</b>
Item : 312104 Other Structures				
Rehabilitation	ITARA	Sector Development Grant	0	6,100
Construction Services - Utilities-413	BUNENERO ITARA	Sector Development Grant	202,500	24,989
<i>Output : Construction of piped water supply system</i>			<b>81,000</b>	<b>83,362</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	RUHUNGA ruhunga	Sector Development Grant	81,000	83,362
<b>LCIII : BUKIRO</b>			<b>873,258</b>	<b>170,476</b>
<b>Sector : Works and Transport</b>			<b>9,937</b>	<b>9,937</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>9,937</b>	<b>9,937</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>9,937</b>	<b>9,937</b>
Item : 263104 Transfers to other govt. units (Current)				

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Bukiro Sub County	Bukiro sub county headquarters	Other Transfers from Central Government	9,937	9,937
<b>Sector : Education</b>			<b>832,321</b>	<b>148,175</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>720,986</b>	<b>40,842</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>680,391</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NYARUBUNGO AKASHANDA	Sector Conditional Grant (Wage)	82,837	0
-	NYARUBUNGO KIBAARE I PS	Sector Conditional Grant (Wage)	65,594	0
-	Bukiro KITENGURE PS	Sector Conditional Grant (Wage)	107,432	0
-	Rubingo NYANTUNGU	Sector Conditional Grant (Wage)	128,148	0
-	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Wage)	65,280	0
-	Rubingo RUBINGO	Sector Conditional Grant (Wage)	91,953	0
-	Rubingo Rubingo nyanja	Sector Conditional Grant (Wage)	65,096	0
-	Rubingo RWENGWE	Sector Conditional Grant (Wage)	74,051	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,596</b>	<b>40,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAARE I PS	NYARUBUNGO KIBAARE I PS	Sector Conditional Grant (Non-Wage)	4,119	4,100
KITENGURE PS	Bukiro KITENGURE PS	Sector Conditional Grant (Non-Wage)	4,594	4,572
AKASHANDA PS	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	4,594	4,215
NYARUBUNGO PS	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	4,900	4,489
NYANTUNGU PS	Rubingo RUBINGO	Sector Conditional Grant (Non-Wage)	4,119	5,295
RUBINGO I PS	Rubingo RUBINGO I PS	Sector Conditional Grant (Non-Wage)	8,700	8,650
RUBINGO NYANJA PS	Rubingo RUBINGO NYANJA PS	Sector Conditional Grant (Non-Wage)	3,854	3,837
RWENGWE I PS	Rubingo RWENGWE I PS	Sector Conditional Grant (Non-Wage)	5,713	5,684
<b>Programme : Secondary Education</b>			<b>111,334</b>	<b>107,333</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,334</b>	<b>107,333</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEW HIGH SCHOOL	BUKIIRO NEW HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	54,540	52,580
ST CHARLES LWANGA SS AKASHANDA	NYARUBUNGO ST CHARLES LWANGA SS AKASHANDA	Sector Conditional Grant (Non-Wage)	56,795	54,753
<b>Sector : Water and Environment</b>			<b>31,000</b>	<b>12,364</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,000</b>	<b>12,364</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>27,000</b>	<b>3,390</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BUKIIRO BUKIRO	Sector Development Grant	27,000	3,390
<b>Output : Spring protection</b>			<b>4,000</b>	<b>8,974</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUKIIRO Kaziga	Sector Development Grant	4,000	8,974
<b>LCIII : KASHARE</b>			<b>1,725,466</b>	<b>347,121</b>
<b>Sector : Works and Transport</b>			<b>15,726</b>	<b>15,726</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,726</b>	<b>15,726</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>15,726</b>	<b>15,726</b>
Item : 263104 Transfers to other govt. units (Current)				
Kashare Sub County	MITOOZO sub county headquarters	Other Transfers from Central Government	15,726	15,726
<b>Sector : Education</b>			<b>1,685,002</b>	<b>307,960</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,252,694</b>	<b>212,146</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,106,308</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	MIRONGO AKABARE	Sector Conditional Grant (Wage)	59,286	0
-	NYABISIRIRA Akabare	Sector Conditional Grant (Wage)	70,110	0
-	MITOOZO KITONGORE PS	Sector Conditional Grant (Wage)	67,139	0

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-	NYABISIRIRA KYENSHAMA PS	Sector Conditional Grant (Wage)	75,120	0
-	MIRONGO MIRONGO PS	Sector Conditional Grant (Wage)	72,157	0
-	NCUNE NCHUNE	Sector Conditional Grant (Wage)	72,195	0
-	NCUNE NOMBE PS	Sector Conditional Grant (Wage)	81,589	0
-	MIRONGO NYAMIRIMA	Sector Conditional Grant (Wage)	56,982	0
-	NYABISIRIRA OMUKABAARE	Sector Conditional Grant (Wage)	68,222	0
-	NYABISIRIRA Omukabaare Primary School-250438	Sector Conditional Grant (Wage)	23,193	0
-	NYABISIRIRA RUGARURA	Sector Conditional Grant (Wage)	67,416	0
-	MITOOZO RWAMUKONDO	Sector Conditional Grant (Wage)	70,887	0
-	MIRONGO RWEIBAARE	Sector Conditional Grant (Wage)	72,880	0
-	MIRONGO RWEIBARE	Sector Conditional Grant (Wage)	81,754	0
-	NYABISIRIRA RWEIBARE	Sector Conditional Grant (Wage)	101,709	0
-	MITOOZO RWBUGOIGO	Sector Conditional Grant (Wage)	65,670	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,053</b>	<b>62,146</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITONGORE II PS	MITOOZO KITONGORE II PS	Sector Conditional Grant (Non-Wage)	2,429	2,421
KYENSHAMA PS	NYABISIRIRA KYENSHAMA PS	Sector Conditional Grant (Non-Wage)	3,258	3,245
Akabaare P/S	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	4,900	4,511
MIRONGO PS	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	4,651	4,264
NYAMIRIMA MUSLIM PS	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	2,598	2,709
NCHUNE PS	NCUNE NCHUNE	Sector Conditional Grant (Non-Wage)	4,836	4,268
NOMBE PS	NCUNE NCUNE	Sector Conditional Grant (Non-Wage)	6,084	5,611
AMABAARE PS	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,453	2,317
OMUMABAARE PS	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,761	3,535



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OMUKABARE PS	NYABISIRIRA OMUKABARE PS	Sector Conditional Grant (Non-Wage)	3,805	3,112
RUGARURA PS	NYABISIRIRA RUGARURA PS	Sector Conditional Grant (Non-Wage)	3,137	3,125
RWAMUKONDO PS	MITOOZO RWAMUKONDO PS	Sector Conditional Grant (Non-Wage)	3,169	3,157
RWEIBAARE I PS	MIRONGO RWEIBAARE I PS	Sector Conditional Grant (Non-Wage)	4,087	4,068
RWEIBARE II PS	NYABISIRIRA RWEIBARE II PS	Sector Conditional Grant (Non-Wage)	7,428	7,387
RWOBUGOIGO PS	MITOOZO RWOBUGOIGO P/S	Sector Conditional Grant (Non-Wage)	3,459	3,445
ST. MARY S RWEIBAARE PS	MIRONGO ST. MARYS RWEIBAARE PS	Sector Conditional Grant (Non-Wage)	4,997	4,972
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>83,333</b>	<b>150,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MIRONGO OMUMABARE PS	Sector Development Grant	83,333	150,000
<b>Programme : Secondary Education</b>			<b>432,308</b>	<b>95,813</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>332,923</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NCUNE NOMBE S.S.S	Sector Conditional Grant (Wage)	332,923	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,385</b>	<b>95,813</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOMBE SS	NCUNE NOMBE SS	Sector Conditional Grant (Non-Wage)	99,385	95,813
<b>Sector : Health</b>			<b>24,737</b>	<b>23,435</b>
<b>Programme : Primary Healthcare</b>			<b>24,737</b>	<b>23,435</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,737</b>	<b>23,435</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashare Health centre 111	MIRONGO	Sector Conditional Grant (Non-Wage)	14,284	13,336
Nyabikungu Health centre 11	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	5,226	5,226
Nyabisirira Health centre 11	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	5,226	4,872

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<b>LCIII : KAMUKUZI</b>			<b>632,251</b>	<b>241,445</b>
<b>Sector : Health</b>			<b>520,000</b>	<b>229,313</b>
<b>Programme : Primary Healthcare</b>			<b>520,000</b>	<b>229,313</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>520,000</b>	<b>229,313</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAMUKUZI DHOs office mbarara	External Financing	520,000	229,313
<b>Sector : Public Sector Management</b>			<b>112,251</b>	<b>12,132</b>
<b>Programme : Local Government Planning Services</b>			<b>112,251</b>	<b>12,132</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>112,251</b>	<b>12,132</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KAMUKUZI District headquarters	District Discretionary Development Equalization Grant	5,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAMUKUZI Around the district for all projects	District Discretionary Development Equalization Grant	2,618	2,132
Item : 311101 Land				
Real estate services - Land Expenses-1516	KAMUKUZI District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAMUKUZI District Headquarters	District Discretionary Development Equalization Grant	5,000	5,000
NIRA -Birth and death registration	KAMUKUZI Villages	External Financing	90,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	KAMUKUZI Planning unit	District Discretionary Development Equalization Grant	3,133	0
Item : 312211 Office Equipment				
Repair of photocopiers and printers for finance,planning and procurement unit	KAMUKUZI Departments	District Discretionary Development Equalization Grant	1,500	0

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<b>LCIII : NYAKAYOJO</b>			<b>300,000</b>	<b>400,000</b>
<b>Sector : Education</b>			<b>300,000</b>	<b>400,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>300,000</b>	<b>400,000</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>300,000</b>	<b>400,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	RUKINDO Nyamiyaga PS.	Sector Development Grant	300,000	400,000
<b>LCIII : Missing Subcounty</b>			<b>2,165,419</b>	<b>1,845,347</b>
<b>Sector : Agriculture</b>			<b>120,152</b>	<b>120,035</b>
<b>Programme : Agricultural Extension Services</b>			<b>70,898</b>	<b>65,516</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>70,898</b>	<b>65,516</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQTRS	Sector Development Grant	4,906	4,906
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish District HQTRS	Sector Development Grant	46,344	40,962
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Missing Parish Fisheries sub sector Production Department	Sector Development Grant	19,648	19,648
<b>Programme : District Production Services</b>			<b>49,254</b>	<b>54,519</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>49,254</b>	<b>54,519</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQTRS	Sector Development Grant	2,463	2,462
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish District HQTRS	Sector Development , Grant	3,000	47,473
Materials and supplies - Assorted Materials-1163	Missing Parish RWAMPARA AND KASHSRI	Sector Development , Grant	39,091	47,473
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support- 711	Missing Parish District HQTRS	Sector Development Grant	4,700	4,585

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<b>Sector : Works and Transport</b>			<b>1,277,601</b>	<b>996,777</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>729,601</b>	<b>960,503</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>729,601</b>	<b>960,503</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Feeder Roads	Missing Parish Districtwide	Other Transfers from Central Government	462,601	808,773
Periodic maintenance of feeder roads	Missing Parish selected roads	Other Transfers from Central Government	267,000	151,730
<b>Programme : District Engineering Services</b>			<b>548,000</b>	<b>36,274</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>548,000</b>	<b>36,274</b>
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Missing Parish District headquarters	Locally Raised Revenues	330,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Missing Parish District headquarters	Locally Raised Revenues	218,000	36,274
<b>Sector : Education</b>			<b>476,417</b>	<b>444,664</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>140,032</b>	<b>103,847</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>66,578</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish KIBINGO I PS	Sector Conditional Grant (Wage)	66,578	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,841</b>	<b>12,781</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUHITSI PS	Missing Parish KARUHITSI PS	Sector Conditional Grant (Non-Wage)	5,399	5,372
KIBINGO I PS	Missing Parish KIBINGO I PS	Sector Conditional Grant (Non-Wage)	4,490	4,468
RUBAARE PS	Missing Parish RUBAARE PS	Sector Conditional Grant (Non-Wage)	2,952	2,941
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,612</b>	<b>91,066</b>
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Consultancy-567	Missing Parish ALL SCHOOLS IN KASHARI AND RWAMPARA	Sector Development Grant	45,612	65,906
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish ALL SCHOOLS IN KASHARI AND RWAMPARA	Sector Development Grant	15,000	25,160
<b>Programme : Skills Development</b>			<b>336,385</b>	<b>340,818</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>336,385</b>	<b>340,818</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO TECH INST	Missing Parish RUGANDO TECH INST	Sector Conditional Grant (Non-Wage)	156,317	158,533
RWAMPARA TECHNICAL INSTITUTE	Missing Parish RWAMPARA TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	180,069	182,285
<b>Sector : Health</b>			<b>178,160</b>	<b>175,201</b>
<b>Programme : Primary Healthcare</b>			<b>178,160</b>	<b>175,201</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>67,789</b>	<b>67,789</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Innocents PHC Funds	Missing Parish	Sector Conditional Grant (Non-Wage)	18,392	18,392
Mbarara muslim health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	5,355	5,355
Nyamitanga Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	2,678
Ruharo Mission Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	30,653	30,653
St Johns Community Health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	5,355	5,355
StFranciskaMakonje Health ce	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	2,678
StJosephs rubindi health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	2,678
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>110,371</b>	<b>107,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	13,336
Bukiro Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	13,336

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Karwensanga Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	4,872
Kicwamba Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
Nyakabaare Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
Nyakayojo Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	14,284
NyarubungoHealth Centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	4,872
Nyaruhandagazi Health centre 1	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
Rwakishakizi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
Rwampara Health Sub District	Missing Parish	Sector Conditional Grant (Non-Wage)	30,932	30,932
Rwemigina Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	4,872
<b>Sector : Public Sector Management</b>			<b>113,089</b>	<b>108,669</b>
<b>Programme : District and Urban Administration</b>			<b>113,089</b>	<b>108,669</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>113,089</b>	<b>108,669</b>
Item : 281502 Feasibility Studies for Capital Works				
capacity building	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	0	8,669
Feasibility Studies - Consultancy-567	Missing Parish Headquater	District Discretionary Development Equalization Grant	13,089	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Completion of new administration block	Missing Parish District Headquarters	Transitional Development Grant	0	66,667
Completion of New office block	Missing Parish District headquarters	Transitional Development Grant	0	33,333
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquater	Transitional Development Grant	100,000	0