

# Vote:537 Mbarara District

Quarter3

## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

  
Kasagara Edward  
for: CHIEF ADMINISTRATIVE OFFICER - MDLG



**Kasagara Edward**

**Date: 24/06/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,007,859	626,942	62%
<b>Discretionary Government Transfers</b>	2,958,073	2,252,974	76%
<b>Conditional Government Transfers</b>	22,689,648	17,480,908	77%
<b>Other Government Transfers</b>	2,077,268	453,700	22%
<b>External Financing</b>	610,000	49,265	8%
<b>Total Revenues shares</b>	<b>29,342,849</b>	<b>20,863,790</b>	<b>71%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,537,366	4,863,988	4,483,223	74%	69%	92%
Finance	285,625	215,099	184,705	75%	65%	86%
Statutory Bodies	771,612	595,464	422,317	77%	55%	71%
Production and Marketing	919,610	712,453	566,483	77%	62%	80%
Health	4,834,766	2,967,581	2,212,156	61%	46%	75%
Education	12,776,713	9,595,126	8,319,781	75%	65%	87%
Roads and Engineering	772,532	590,032	501,082	76%	65%	85%
Water	658,749	616,137	584,496	94%	89%	95%
Natural Resources	347,041	255,831	175,886	74%	51%	69%
Community Based Services	977,653	162,120	111,029	17%	11%	68%
Planning	316,782	264,026	166,393	83%	53%	63%
Internal Audit	64,769	48,911	39,479	76%	61%	81%
Trade Industry and Local Development	79,631	58,533	41,523	74%	52%	71%
<b>Grand Total</b>	<b>29,342,849</b>	<b>20,945,301</b>	<b>17,808,552</b>	<b>71%</b>	<b>61%</b>	<b>85%</b>
<i>Wage</i>	<i>14,362,809</i>	<i>11,009,852</i>	<i>9,815,719</i>	<i>77%</i>	<i>68%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>11,525,979</i>	<i>7,128,820</i>	<i>6,365,009</i>	<i>62%</i>	<i>55%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>2,844,060</i>	<i>2,757,363</i>	<i>1,579,504</i>	<i>97%</i>	<i>56%</i>	<i>57%</i>
<i>Donor Devt</i>	<i>610,000</i>	<i>49,265</i>	<i>48,320</i>	<i>8%</i>	<i>8%</i>	<i>98%</i>

# Vote:537 Mbarara District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Total Revenue Budget on average performed at 20,863,790,000 which is 71% below the set target of 75%. Out of the total budget for local revenue, shs 626,942,000/= was realized which is 62% under performance which was due to 39% and 20% under performance of business licenses and liquor fees due to COVID effects. Discretionary Government Transfers over performed at 2,252,974,000= which is 76%. Conditional Government Transfers performed well at shs 17,480,908,000 = which is a 77% performance. Other Government Transfers also under performed at 453,700,000= which is 22% which was due to 0% performance of all planned sources except for URF which performed well at 75%. External financing performed at 8% since most donor obligations were not met except for GAVI which also under performed at 27% since funds for Q1 were not received. The cumulative expenditure with in departments is shs. 17,808,552,000= which is 85% performance of the funds received, the balance of 3,136,749,000= was for activities that delayed in implementation largely because of the on going procurement processes but they have been rescheduled for fourth quarter. On the disbursement side, some departments under performed while others performed relatively well. The departmental expenditure performance was generally good with all departments performing above 60%. Capital expenditure projects were mainly the cause of the under performance of some departments which were due to ongoing construction processes.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,007,859</b>	<b>626,942</b>	<b>62 %</b>
Local Services Tax	60,000	78,053	130 %
Land Fees	210,000	222,152	106 %
Business licenses	34,904	13,719	39 %
Liquor licenses	20,000	4,004	20 %
Rent & Rates - Non-Produced Assets – from private entities	0	53,417	0 %
Rent & rates – produced assets – from other govt. units	497,750	221,971	45 %
Park Fees	4,200	0	0 %
Property related Duties/Fees	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	4,243	61 %
Educational/Instruction related levies	35,000	0	0 %
Inspection Fees	4,000	2,525	63 %
Market /Gate Charges	94,309	3,452	4 %
Other Fees and Charges	40,696	23,407	58 %
<b>2a.Discretionary Government Transfers</b>	<b>2,958,073</b>	<b>2,252,974</b>	<b>76 %</b>
District Unconditional Grant (Non-Wage)	663,060	484,229	73 %
District Discretionary Development Equalization Grant	189,940	189,940	100 %
District Unconditional Grant (Wage)	2,105,073	1,578,805	75 %
<b>2b.Conditional Government Transfers</b>	<b>22,689,648</b>	<b>17,480,908</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	12,257,736	9,431,048	77 %
Sector Conditional Grant (Non-Wage)	2,469,665	1,457,111	59 %
Sector Development Grant	1,691,423	1,691,423	100 %
Transitional Development Grant	930,859	875,000	94 %
General Public Service Pension Arrears (Budgeting)	63,180	63,180	100 %

**Vote:537 Mbarara District****Quarter3**

Pension for Local Governments	3,533,311	2,655,541	75 %
Gratuity for Local Governments	1,743,474	1,307,605	75 %
<b>2c. Other Government Transfers</b>	<b>2,077,268</b>	<b>453,700</b>	<b>22 %</b>
Support to PLE (UNEB)	23,281	0	0 %
Uganda Road Fund (URF)	567,784	427,810	75 %
Uganda Women Entrepreneurship Program(UWEP)	124,653	0	0 %
Youth Livelihood Programme (YLP)	341,262	0	0 %
Other	0	25,890	0 %
Micro Projects under Luwero Rwenzori Development Programme	294,000	0	0 %
Uganda Sanitation Fund (USF)	57,315	0	0 %
Results Based Financing (RBF)	668,972	0	0 %
<b>3. External Financing</b>	<b>610,000</b>	<b>49,265</b>	<b>8 %</b>
United Nations Children Fund (UNICEF)	210,000	0	0 %
Global Fund for HIV, TB & Malaria	220,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	49,265	27 %
<b>Total Revenues shares</b>	<b>29,342,849</b>	<b>20,863,790</b>	<b>71 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Three, local revenue had performed at Shs. 626,942,000 against the planned of Shs.1,007,859,000= indicating 62% performance. Local service tax performed at 130% since the revenue from the source is collected once in a FY in Q2.Liquor licenses and business licenses under performed at 20% and 39% due to the COVID-19 effect on businesses

**Cumulative Performance for Central Government Transfers**

By the end of Q3,Shs.19,733,882,000= was received as Central Government Transfers which was a 76.9% budget performance. The performance was due to DDEG that performed at 100%, Transitional Development that performed at 94% and Sector Development Grant that Performed at 100% since the funds are released in 3 quarters. Discretionary Government transfers performed at 76% while Conditional Government transfers performed at 77%.

**Cumulative Performance for Other Government Transfers**

By the end of Quarter Three, the District had received Shs. 453,700,000/= of the expected Other Government Transfers which was planned at Shs.2,077,268,000= indicating 22% performance. The under performance was because of a 0% performance of all other expected grants except URF which performed at well 75%.

**Cumulative Performance for External Financing**

By the end of Q3 shs 49,265,000/= was received as external financing . funds were expected from UNICEF, GAVI and Global funds but only GAVI was received at a 27% under performance.

## Vote:537 Mbarara District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	660,348	448,976	68 %	165,087	160,570	97 %
District Production Services	259,262	117,507	45 %	64,815	37,991	59 %
<b>Sub- Total</b>	<b>919,610</b>	<b>566,483</b>	<b>62 %</b>	<b>229,902</b>	<b>198,561</b>	<b>86 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	658,363	449,119	68 %	164,591	139,551	85 %
District Engineering Services	114,169	51,963	46 %	28,542	25,217	88 %
<b>Sub- Total</b>	<b>772,532</b>	<b>501,082</b>	<b>65 %</b>	<b>193,133</b>	<b>164,768</b>	<b>85 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	79,631	41,523	52 %	19,908	13,572	68 %
<b>Sub- Total</b>	<b>79,631</b>	<b>41,523</b>	<b>52 %</b>	<b>19,908</b>	<b>13,572</b>	<b>68 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,063,845	5,273,035	65 %	2,015,961	1,809,497	90 %
Secondary Education	3,985,876	2,713,126	68 %	996,469	905,145	91 %
Skills Development	430,069	182,723	42 %	107,517	49,747	46 %
Education & Sports Management and Inspection	296,924	150,896	51 %	74,231	67,434	91 %
<b>Sub- Total</b>	<b>12,776,713</b>	<b>8,319,781</b>	<b>65 %</b>	<b>3,194,178</b>	<b>2,831,823</b>	<b>89 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,917,184	244,000	13 %	479,296	61,237	13 %
District Hospital Services	560,388	255,730	46 %	140,097	69,216	49 %
Health Management and Supervision	2,357,194	1,712,426	73 %	589,298	561,783	95 %
<b>Sub- Total</b>	<b>4,834,766</b>	<b>2,212,156</b>	<b>46 %</b>	<b>1,208,691</b>	<b>692,236</b>	<b>57 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	658,749	584,496	89 %	164,687	487,002	296 %
Natural Resources Management	347,041	175,886	51 %	86,760	55,193	64 %
<b>Sub- Total</b>	<b>1,005,790</b>	<b>760,382</b>	<b>76 %</b>	<b>251,448</b>	<b>542,196</b>	<b>216 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	977,653	111,029	11 %	244,413	38,049	16 %
<b>Sub- Total</b>	<b>977,653</b>	<b>111,029</b>	<b>11 %</b>	<b>244,413</b>	<b>38,049</b>	<b>16 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,537,366	4,483,223	69 %	1,634,341	1,550,246	95 %
Local Statutory Bodies	771,612	422,317	55 %	192,903	166,126	86 %
Local Government Planning Services	316,782	166,393	53 %	79,196	38,110	48 %
<b>Sub- Total</b>	<b>7,625,759</b>	<b>5,071,933</b>	<b>67 %</b>	<b>1,906,440</b>	<b>1,754,482</b>	<b>92 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	285,625	184,705	65 %	71,406	70,593	99 %

**Vote:537 Mbarara District****Quarter3**

Internal Audit Services	64,769	39,479	61 %	16,192	15,032	93 %
<i>Sub- Total</i>	<i>350,394</i>	<i>224,184</i>	<i>64 %</i>	<i>87,599</i>	<i>85,625</i>	<i>98 %</i>
<b>Grand Total</b>	<b>29,342,849</b>	<b>17,808,552</b>	<b>61 %</b>	<b>7,335,712</b>	<b>6,321,312</b>	<b>86 %</b>

**Vote:537 Mbarara District****Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,528,975</b>	<b>4,854,598</b>	<b>74%</b>	<b>1,632,244</b>	<b>1,575,412</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	150,028	109,344	73%	37,507	34,506	92%
District Unconditional Grant (Wage)	591,178	426,383	72%	147,794	130,794	88%
General Public Service Pension Arrears (Budgeting)	63,180	63,180	100%	15,795	0	0%
Gratuity for Local Governments	1,743,474	1,307,605	75%	435,868	435,868	100%
Locally Raised Revenues	201,376	170,973	85%	50,344	64,013	127%
Multi-Sectoral Transfers to LLGs_NonWage	246,429	121,572	49%	61,607	32,460	53%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	3,533,311	2,655,541	75%	883,328	877,770	99%
<b>Development Revenues</b>	<b>8,390</b>	<b>9,390</b>	<b>112%</b>	<b>2,098</b>	<b>3,830</b>	<b>183%</b>
District Discretionary Development Equalization Grant	8,390	9,390	112%	2,098	3,830	183%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>6,537,366</b>	<b>4,863,988</b>	<b>74%</b>	<b>1,634,341</b>	<b>1,579,242</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	591,178	425,700	72%	147,794	176,819	120%
Non Wage	5,937,798	4,057,523	68%	1,484,449	1,373,427	93%
<b>Development Expenditure</b>						

**Vote:537 Mbarara District****Quarter3**

Domestic Development	8,390	0	0%	2,098	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,537,366</b>	<b>4,483,223</b>	<b>69%</b>	<b>1,634,341</b>	<b>1,550,246</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>371,375</b>	<b>8%</b>			
Wage		683				
Non Wage		370,692				
<b>Development Balances</b>		<b>9,390</b>	<b>100%</b>			
Domestic Development		9,390				
External Financing		0				
<b>Total Unspent</b>		<b>380,765</b>	<b>8%</b>			

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

The department had total revenue budget of Shs 6,537,366,000 and at the end of the quarter, cumulative revenue total was Shs 4,863,988 representing the expected 74% of the budget and 97% of the quarter plan. District Unconditional Grant (Wage) performed at 72% & non-Wage performed at 73%, Gratuity for Local Government performed at expected 75%, Locally Raised Revenue performed at 85% and Pension for Local Government also performed at expected 75%. General Public Service Pension Arrears performed at 100% because all the money was released in the 1st quarter. DDEG has also performed at 112% because all funds were received by the end of Q3. Wage had a budget of 591,178,000 and cumulatively, Shs 425,700,000 has been spent representing 72% of the budget spent and quarter out-turn of 120%. The 72% performance was because the expected recruitment was not fully done hence less absorption. Non-Wage had a total budget of Shs 5,937,798,000 and Shs 4,057,523,000 was cumulatively spent representing 68% of the budget and 93% of the quarter out-turn. The 68% performance which is less than 75% expected at the quarter was due to less funds allocated to Multi-Sectoral Transfers to LLGs Non-Wage. DDEG did not perform.

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

Total unspent balance at the end of the quarter was Shs 380,765,000 (8% of the budget) out of which Shs 683,000 remained unspent for wage due to suspended salaries of some employees. Shs 370,692,000 remained unspent for non-Wage being Pension and Gratuity unpaid for the subsequent quarters. Shs 9,390,000 remained unspent for Domestic Development being funds for Capacity Building which were not utilized in the quarter.

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

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



## Vote:537 Mbarara District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>285,625</b>	<b>215,099</b>	<b>75%</b>	<b>71,406</b>	<b>75,218</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	25,281	19,444	77%	6,320	6,824	108%
District Unconditional Grant (Wage)	182,864	137,148	75%	45,716	45,716	100%
Locally Raised Revenues	77,480	58,507	76%	19,370	22,678	117%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>285,625</b>	<b>215,099</b>	<b>75%</b>	<b>71,406</b>	<b>75,218</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	182,864	122,026	67%	45,716	44,220	97%
Non Wage	102,761	62,679	61%	25,690	26,373	103%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>285,625</b>	<b>184,705</b>	<b>65%</b>	<b>71,406</b>	<b>70,593</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>30,394</b>	<b>14%</b>			
Wage		15,122				
Non Wage		15,272				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>30,394</b>	<b>14%</b>			

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

The Plan for the Q 3 Financial Year 2020/2021 we had planned to receive shs 71,406,000/= however shs 70,593,039/= was received. local revenue was shs 19,108,625/= and funds from the central government were shs 51,484,414/=.

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**Vote:537 Mbarara District****Quarter3**

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

Unspent funds total to Shs 30,394,000/= of which Shs 15,122,188/= was Wage unspent because a Senior Finance Officer has not been recruited yet but has now been recruited.. The other is Non - Wage- central government releases Shs 231,256/= comprising of welfare and entertainment shs 20,400/= , printing and stationery Shs 400/=, Travel in Land Shs 210,456/= for local revenue we had just received it but unspent comprised the following allowances shs 3,130/=, Bank Charges shs 149,185/=Work shops and Seminars Shs 2,998,281/=, Books and Periodicals Shs 1,136,000/=, Computer Supplies Shs 1,565,000/=, Telecommunications Shs 941,081/= ,fuel and lubricants shs 3,252,295/=, maintenance - other shs 527,763/=, printing and stationery shs 1,193,394/=, staff training shs 292,694/=, welfare and entertainment shs 90,000/= and travel inland shs 4,189,987/= but to date activities were done and funds exhausted for that 3rd quarter. there was also negative bank charges which affected balance as per end of quarter shs 701,950/= on local revenue.

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

An Auditor General Report for financial Year 2019/2020 was responded to and submitted to the Secretary to the Treasury and Auditor General, Salaries of all Staff under Finance were Paid on Time i.e by the 28th. All Claims Across Departments were processed in time and ensured that Accountabilities were attached, Inspection of books of Accounts and Revenue monitoring to enhance it was done across the sub counties, bank charges were all paid for each bank account

## Vote:537 Mbarara District

## Quarter3

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>771,612</b>	<b>595,464</b>	<b>77%</b>	<b>192,903</b>	<b>215,054</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	308,689	226,096	73%	77,172	71,999	93%
District Unconditional Grant (Wage)	183,540	154,655	84%	45,885	62,885	137%
Locally Raised Revenues	279,382	214,713	77%	69,846	80,170	115%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>771,612</b>	<b>595,464</b>	<b>77%</b>	<b>192,903</b>	<b>215,054</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	183,540	152,658	83%	45,885	62,157	135%
Non Wage	588,071	269,659	46%	147,018	103,969	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>771,612</b>	<b>422,317</b>	<b>55%</b>	<b>192,903</b>	<b>166,126</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>173,147</b>	<b>29%</b>			
Wage		1,998				
Non Wage		171,150				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>173,147</b>	<b>29%</b>			

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**Vote:537 Mbarara District****Quarter3**

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

The department had a total revenue budget of Shs 771,612,000. At the end of the quarter, cumulative receipts amounted to Shs 595,464,000 which represents 77% of the total budget and 111% of the quarter plan. District Unconditional Grant (Wage) performed at 84% of the budget and at 137% of the quarter plan. This was because all wages and gratuity for outgoing political leaders were fully paid. Non-Wage performed at 73% of the budget and at 93% of the quarter plan. Local Revenue performed at 77% of the budget and at 115% of the quarter plan also to cater for allowances of the outgoing councillors. The department had no domestic development expenditure. Wage spent at 83% of the budget and 135% of the quarter plan. Non-Wage spent at 46% of the budget and 71% of the quarter plan because some activities like recruitment of staff, PAC sittings, Payment of exgratia to LLGs political leaders were not done in the quarter due to late payment processing but were scheduled in Q4.

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

At the end of the quarter, the department had total unspent balance of Shs 173,147,000 out of which Shs 1,998,000 remained for wage and Shs 171,150,000 remained for Non wage due to the fact that some activities like PAC sittings, Payment of exgratia to LLGs political leaders and staff recruitment were not done in the quarter but were scheduled in Q4.

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

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

**Vote:537 Mbarara District****Quarter3****Workplan: Production and Marketing****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>850,675</b>	<b>643,519</b>	<b>76%</b>	<b>212,669</b>	<b>217,188</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	3,000	2,188	73%	750	690	92%
District Unconditional Grant (Wage)	182,465	136,849	75%	45,616	45,616	100%
Locally Raised Revenues	21,630	14,485	67%	5,408	6,331	117%
Sector Conditional Grant (Non-Wage)	162,195	121,647	75%	40,549	40,549	100%
Sector Conditional Grant (Wage)	481,384	368,350	77%	120,346	124,002	103%
<b>Development Revenues</b>	<b>68,935</b>	<b>68,935</b>	<b>100%</b>	<b>17,234</b>	<b>22,978</b>	<b>133%</b>
Sector Development Grant	68,935	68,935	100%	17,234	22,978	133%
<b>Total Revenues shares</b>	<b>919,610</b>	<b>712,453</b>	<b>77%</b>	<b>229,902</b>	<b>240,167</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	663,850	444,798	67%	165,962	151,424	91%
Non Wage	186,825	119,745	64%	46,706	45,726	98%
<b>Development Expenditure</b>						
Domestic Development	68,935	1,940	3%	17,234	1,412	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>919,610</b>	<b>566,483</b>	<b>62%</b>	<b>229,902</b>	<b>198,561</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78,975</b>	<b>12%</b>			
Wage		60,401				
Non Wage		18,574				
<b>Development Balances</b>		<b>66,995</b>	<b>97%</b>			
Domestic Development		66,995				
External Financing		0				
<b>Total Unspent</b>		<b>145,971</b>	<b>20%</b>			

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## Vote:537 Mbarara District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Capital development funds we quarter plan was 17,234,000 but we received 22,978,000 which is 133%. this was because capital development fund are released in such away that by 3rd quarter the annual budget is complete to allow procurement processes to be done in time. locally raised revenues we planned for 5,408,000 and received 6,331,000 which is 117% receipt, this was to compensate for previous quarters which are standing at 67% receipt

### Reasons for unspent balances on the bank account

unspent balance of wage 60,401,00 contains money to pay salaries for staff who were recruited late such as Two Agricultural officer, Senior Agricultural Engineer, DPO and veterinary Officer none wage recurrent balance of 18,574,000 contains 8,000,000 for participating in national Agricultural show in Jinja and 2,000,000 for attending National events and functions which are not yet held and attended and 8,574,000 which was meant to facilitate activities of two agricultural officers and one Veterinary Officer who retired and were recently recruited and could not absorb the funds in the mean time. 45,428,000 of capital Development contains 24,000,000 for procurement of 2 motorcycles 15,000,000 for procurement of bee hives and 5,428,000 part of funds to complete the construction of plant clinic

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

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

## Vote:537 Mbarara District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,613,380</b>	<b>2,362,789</b>	<b>65%</b>	<b>903,345</b>	<b>550,345</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	2,000	1,458	73%	500	460	92%
Locally Raised Revenues	7,500	5,369	72%	1,875	2,195	117%
Other Transfers from Central Government	726,288	25,890	4%	181,572	0	0%
Sector Conditional Grant (Non-Wage)	619,817	444,177	72%	154,954	134,268	87%
Sector Conditional Grant (Wage)	2,257,775	1,885,895	84%	564,444	413,422	73%
<b>Development Revenues</b>	<b>1,221,386</b>	<b>604,792</b>	<b>50%</b>	<b>305,346</b>	<b>185,740</b>	<b>61%</b>
District Discretionary Development Equalization Grant	58,886	58,886	100%	14,721	20,193	137%
External Financing	610,000	49,265	8%	152,500	0	0%
Sector Development Grant	96,640	96,640	100%	24,160	32,213	133%
Transitional Development Grant	455,859	400,000	88%	113,965	133,333	117%
<b>Total Revenues shares</b>	<b>4,834,766</b>	<b>2,967,581</b>	<b>61%</b>	<b>1,208,691</b>	<b>736,085</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,257,775	1,679,186	74%	564,444	544,051	96%
Non Wage	1,355,605	461,247	34%	338,901	125,725	37%
<b>Development Expenditure</b>						
Domestic Development	611,386	23,403	4%	152,846	3,330	2%
External Financing	610,000	48,320	8%	152,500	19,130	13%
<b>Total Expenditure</b>	<b>4,834,766</b>	<b>2,212,156</b>	<b>46%</b>	<b>1,208,691</b>	<b>692,236</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		206,709				
Non Wage		15,647				
<b>Development Balances</b>		<b>533,069</b>	<b>88%</b>			

**Vote:537 Mbarara District****Quarter3**

Domestic Development	532,123		
External Financing	945		
<b>Total Unspent</b>	<b>755,425</b>	<b>25%</b>	

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

Health department received total revenues of 736,085,000= during the Q3 and spent 692,236,016= (94%) quarterly revenue performance. Wage performance received 413,421,645= and spent ( 88%), Non-wage performance received 122,748,517= and spent 125,724,730=(102%) then GOU - Development revenues received 185,740,000= and spent only 3,330,000= (1.8%). cumulative donor performance was at 98.1% performance.

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

A total of ug shs 755,425,000= was unspent, Shs 533,069,000= was sector development of which,532,123,000= funds were allocated in the Q1,Q2 and Q3 for developments (for upgrade of kichwamba HCI, the project is ongoing but was delayed to start. Then 206,709,454 was unspent from wage which was not paid for arrears .

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

Supportive supervision and monitoring of Health services delivery in the District. Payment of health staff salaries in the District. co-ordination of the departmental activities through meetings. carrying out preventive activities like immunisation, sanitation programmes,TB and HIV control measures Payment of staff welfare at the head office Monitoring and supportive supervision MNCH activities in the District Introduction and rollout of new consolidated ART Guidelines 2020 in the District. Sensitisation of communities about COVID-19 pandemic in the district. COVID-19 screening and test. Routine immunization and outreach was conducted Construction projects at Rubaya HCIII for senior staff house were finished and commissioned and Bubaare HCIII for OPD construction is at finishing stage, Then upgrading of kichamba HCII to HCIII construct were delayed by contractor but now the work is ongoing at roofing stage



## Vote:537 Mbarara District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,294,463</b>	<b>8,117,713</b>	<b>72%</b>	<b>2,823,616</b>	<b>2,861,167</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	2,500	1,823	73%	625	575	92%
District Unconditional Grant (Wage)	115,781	86,836	75%	28,945	28,945	100%
Locally Raised Revenues	57,250	33,244	58%	14,313	13,047	91%
Other Transfers from Central Government	23,281	0	0%	5,820	0	0%
Sector Conditional Grant (Non-Wage)	1,577,074	819,009	52%	394,269	473,855	120%
Sector Conditional Grant (Wage)	9,518,577	7,176,802	75%	2,379,644	2,344,744	99%
<b>Development Revenues</b>	<b>1,482,250</b>	<b>1,477,413</b>	<b>100%</b>	<b>370,563</b>	<b>492,471</b>	<b>133%</b>
Locally Raised Revenues	4,838	0	0%	1,209	0	0%
Sector Development Grant	1,002,413	1,002,413	100%	250,603	334,138	133%
Transitional Development Grant	475,000	475,000	100%	118,750	158,333	133%
<b>Total Revenues shares</b>	<b>12,776,713</b>	<b>9,595,126</b>	<b>75%</b>	<b>3,194,178</b>	<b>3,353,637</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,634,358	6,556,805	68%	2,408,589	2,147,850	89%
Non Wage	1,660,105	793,489	48%	415,026	437,749	105%
<b>Development Expenditure</b>						
Domestic Development	1,482,250	969,487	65%	370,563	246,224	66%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,776,713</b>	<b>8,319,781</b>	<b>65%</b>	<b>3,194,178</b>	<b>2,831,823</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>767,420</b>	<b>9%</b>			
Wage		706,833				
Non Wage		60,587				
<b>Development Balances</b>		<b>507,925</b>	<b>34%</b>			
Domestic Development		507,925				

**Vote:537 Mbarara District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>1,275,345</b>	<b>13%</b>	

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

The department had a total revenue budget of Shs 12,776,713,000. At the end of the quarter, cumulative receipts amounted to Shs 9,595,126,000 which represents 75% of the total budget and 105% of the Quarter plan. This was because the department received less Sector conditional Grant -Non-Wage (52%) and Local Revenue (58%) than what was planned for the quarter. Both Sector Development Grant and Transitional development performed at 100% of the budget and at 133% of the quarter plan because these funds are always released in 3 quarters instead of 4. District Unconditional Grant (Non-Wage & Wage) both performed at the expected 75% for the quarter. The Total Expenditure for the department was planned at 12,776,713,000. Out of this total, Shs 9,634,358,000 was for wage, Shs 1,660,105,000 was for Non-Wage and Shs 1,482,250,000 was for Domestic Development activities. At the end of the quarter, Shs 6,556,000 was spent for wage representing 68% of the total budget and 89% of the quarter plan because the planned recruitment for teachers did not take place during the quarter. Non-Wage spent Shs 793,489,000 which represents 48% of the total budget and 105% of the quarter plan. This was because less local revenue was allocated and some payments had not been processed at the end of the quarter. Domestic Development spent Shs 969,487,000 which represents 65% of the budget and 66% of the quarter plan. This was because most of the development works had not been paid for at the end of the quarter due to technical inspection activities and reporting. The payments were processed in the 4th quarter.

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

The total unspent balance was Shs 1,275,345,000. Out of this, Shs 706,833,000 remained unspent for wage, Shs 60,587,000 remained unspent for Non Wage while 507,925,000 remained unspent for Domestic Development. The reason for this balance was because 1- The planned recruitment of teachers was not yet done at the end of the quarter. 2- Most of the development works planned were still being implemented in this quarter due to technical delays. 3-Sports activities did not take place for the whole year due to covid 19, Monitoring of projects and schools were also limited due to travel restrictions.

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

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

## Vote:537 Mbarara District

## Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>757,532</b>	<b>590,032</b>	<b>78%</b>	<b>189,383</b>	<b>177,503</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	2,000	1,458	73%	500	460	92%
District Unconditional Grant (Wage)	158,779	119,084	75%	39,695	39,695	100%
Locally Raised Revenues	28,969	41,679	144%	7,242	20,071	277%
Multi-Sectoral Transfers to LLGs_NonWage	113,047	0	0%	28,262	0	0%
Other Transfers from Central Government	454,738	427,810	94%	113,684	117,277	103%
<b>Development Revenues</b>	<b>15,000</b>	<b>0</b>	<b>0%</b>	<b>3,750</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
<b>Total Revenues shares</b>	<b>772,532</b>	<b>590,032</b>	<b>76%</b>	<b>193,133</b>	<b>177,503</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	158,779	75,128	47%	39,695	25,581	64%
Non Wage	598,753	425,954	71%	149,688	139,186	93%
<b>Development Expenditure</b>						
Domestic Development	15,000	0	0%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>772,532</b>	<b>501,082</b>	<b>65%</b>	<b>193,133</b>	<b>164,768</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>88,950</b>	<b>15%</b>			
Wage		43,956				
Non Wage		44,994				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>88,950</b>	<b>15%</b>			

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**Vote:537 Mbarara District****Quarter3**

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

The department received ugx. 177,503/= of which ugx. 39,695,000/= was wage, ugx. 117,737/= was non-wage and ugx. there was no funds for development activities. the department spent ugx. 164,768,000/= of which ugx. 25,581,000/= was wage, ugx. 139,186,000/= was non-wage and no development funds were spent. This translates to 85% expenditure of the total received funds.

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

Shs 88,950,000/= remained unspent out of which Shs 44,994,000/= was payment for road gangs that were still being processed by end of quarter. Shs 43,956,000/= was for wage meant for plant operator and roads inspector that are to be recruited.

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

1. Staff salaries were paid for three months 2. Routine manual maintenance of feeder roads was carried out for three months 3. Routine mechanized maintenance (grading) of 03no roads was carried out 4. The road unit was maintained for three months 5. Three Lines of culverts were installed.

## Vote:537 Mbarara District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,314</b>	<b>92,702</b>	<b>69%</b>	<b>33,828</b>	<b>25,045</b>	<b>74%</b>
District Unconditional Grant (Wage)	76,073	57,055	75%	19,018	19,018	100%
Sector Conditional Grant (Non-Wage)	59,241	35,647	60%	14,810	6,027	41%
<b>Development Revenues</b>	<b>523,435</b>	<b>523,435</b>	<b>100%</b>	<b>130,859</b>	<b>174,478</b>	<b>133%</b>
Sector Development Grant	523,435	523,435	100%	130,859	174,478	133%
<b>Total Revenues shares</b>	<b>658,749</b>	<b>616,137</b>	<b>94%</b>	<b>164,687</b>	<b>199,523</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,073	38,907	51%	19,018	11,375	60%
Non Wage	59,241	34,151	58%	14,810	8,497	57%
<b>Development Expenditure</b>						
Domestic Development	523,435	511,439	98%	130,859	467,131	357%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>658,749</b>	<b>584,496</b>	<b>89%</b>	<b>164,687</b>	<b>487,002</b>	<b>296%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,644</b>	<b>21%</b>			
Wage		18,148				
Non Wage		1,497				
<b>Development Balances</b>		<b>11,996</b>	<b>2%</b>			
Domestic Development		11,996				
External Financing		0				
<b>Total Unspent</b>		<b>31,641</b>	<b>5%</b>			

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

The sector recieved atotal of 199,523,000/= from central Government as 19,018,182 being staff salaries and 174,478,469 being capital devepments funds and 6,027,000 soft ware funds, the fund were spent on coordintion ,intra-district meetings ,advocacy meeting, travel allowances emergency repa,payment of vi VIP lined latrine at kasikizi primary school in Bubare subcounty Drilling and installation of boreholes,kyandahi GFS,and design and docurementation of kanyigiri solar powered and where by 487,0002,000 was spent during the quarter,and it translates to 89% over all perfomance as 31,641,000 was regarded as unspent balance that acrewed from staff salay of 18,148,000 which is for the second astistant Engineering officer ,1,497,000 for non wage which is staffff welfare and 11,996,000 for the capital developments

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**Vote:537 Mbarara District****Quarter3**

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

31,641,000 was released as Unspent balance which was due to delay in some procurement process. Rains that affect the movement of drilling riggers for bore holes salaries for second assistant Engineering officer and non wage recurrent

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

The sector received 199,523,000/= from central Government as 19,018,182 being staff salaries and 174,478,469 being capital developments funds and the rest soft ware funds, the fund were spent payment of public toilet at kasikizi primary, Rubaya p/school. water works of kyandahi GFS and Drilling and installation of bore holes on coordination, intra-district meetings, advocacy meeting, travel allowances emergency repairs and out this only 487,002,000 was spent reflecting 89% Of the budget performance

## Vote:537 Mbarara District

## Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>347,041</b>	<b>255,831</b>	<b>74%</b>	<b>86,760</b>	<b>86,734</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,900	2,115	73%	725	667	92%
District Unconditional Grant (Wage)	286,964	215,223	75%	71,741	71,741	100%
Locally Raised Revenues	44,560	30,901	69%	11,140	13,042	117%
Sector Conditional Grant (Non-Wage)	12,617	7,592	60%	3,154	1,284	41%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>347,041</b>	<b>255,831</b>	<b>74%</b>	<b>86,760</b>	<b>86,734</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	286,964	151,315	53%	71,741	49,470	69%
Non Wage	60,077	24,570	41%	15,019	5,724	38%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>347,041</b>	<b>175,886</b>	<b>51%</b>	<b>86,760</b>	<b>55,193</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79,945</b>	<b>31%</b>			
Wage		63,908				
Non Wage		16,037				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>79,945</b>	<b>31%</b>			

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**Vote:537 Mbarara District****Quarter3**

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

The department had approved budget of 347,041,000. At the end of Q3 the cumulative receipts were 255,831,000 representing 74% of the budget and 69% of the quarter plan of 86,760,000. During the quarter, District unconditional grant non-wage performed at 73% of the budget and 92% of the quarter plan. District unconditional grant wage performed at 75% of the budget and 69% of the quarter plan. At the end of quarter, the Non-wage performed at 41% of the budget and the unconditional grant wage performed at 53% of the budget. The Unspent balance at the end of the quarter was 79,693,000 out of which 63,907,000 was wage and 16,037,000 was non-wage. The reason for the unspent balance on wage is as a result of the staff in acting positions for DNRO, SLMO and SFO, staff still on interdiction who is receiving half payment, delayed recruitment of the senior physical planner. The reason for the unspent balance on non-wage is as a result of delayed submission of requests for payment by the service providers of staff welfare, computer repairs, hire of RTK machine for surveying land in addition to the delayed submission of staff requests in lands/surveying for allowances

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

The reason for the unspent balance on wage is as a result of the staff in acting positions for DNRO, SLMO and SFO, staff still on interdiction who is receiving half payment, delayed recruitment of the senior physical planner. The underperformance on non-wage is as a result of delayed submission of requests for payment by the service providers in lands subsector for stationery, staff welfare, computer repairs in addition to the staff in lands/surveying who delayed to submit their requests for approval

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

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



## Vote:537 Mbarara District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>977,653</b>	<b>162,120</b>	<b>17%</b>	<b>244,413</b>	<b>55,686</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	5,000	3,646	73%	1,250	1,150	92%
District Unconditional Grant (Wage)	152,236	114,177	75%	38,059	38,059	100%
Locally Raised Revenues	31,664	22,669	72%	7,916	9,268	117%
Other Transfers from Central Government	759,915	0	0%	189,979	0	0%
Sector Conditional Grant (Non-Wage)	28,838	21,628	75%	7,209	7,209	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>977,653</b>	<b>162,120</b>	<b>17%</b>	<b>244,413</b>	<b>55,686</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,236	68,148	45%	38,059	23,793	63%
Non Wage	825,416	42,881	5%	206,354	14,256	7%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>977,653</b>	<b>111,029</b>	<b>11%</b>	<b>244,413</b>	<b>38,049</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		46,029				
Non Wage		5,062				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>51,091</b>	<b>32%</b>			

## Vote:537 Mbarara District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The budget for the department is shs 977,650,000. At the end of Quarter Three, total cumulative receipt were shs 162,120,000 which represents 17 % of the budget and 23% of the Quarter three plan. District unconditional Grant non wage performed at the expected 73 % of the budget and at 92 % of the Quarter plan. District unconditional grant (wage) performed at 75% of the budget and 100% of the Quarter plan. Locally raised revenue performed at 72 % of the budget and 117 % of the Quarter plan. This was because more funds for local revenue ( which include part of Quarter Two) was released than the budget Sector Conditional Grant non wage performed at 75 % of the budget and 100 % of the Quarter plan. There were no release for Other Government Transfers. Wage Expenditure performed at 45 % of the budget and at 63 % of the Quarter plan because wages for staff (CDOs, DCDO, and PSWO, ) who retired were not paid because the staff have not been replaced. Non wage expenditure performed at 5% of the budget and 7% of the Quarter plan. This was because the biggest share of the non wage is funding from Other Government Transfers (YLP, UWEP and Micro Projects under Luwero Rwenzori Development Programme ) However, there has not been any release for Other Government Transfers since the beginning of the Financial Year leading to poor performance of 3%. of the budget and 23 % of the Quarter Three budget plan.

### Reasons for unspent balances on the bank account

At the end of Quarter Three, shs51,091,000 was unspent. Out of this money, shs 46,029,000 was for wages and 5,062,000 was the unspent balance on non wage. The unspent money of shs 46,029,000 for wages was mainly as result of staff ( CDOs, DCDO, PSWO) who retired but are not yet replaced. Unspent balance of shs5,062,000 on non wage was as a result of some requisitions and LPOs which were being processed but not yet paid by the end of the Quarter Three.

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

During Quarter Three 10 members staff salaries paid, 3 CSOs registered/renewed their registration, and 6 members of staff facilitated with transport.. In the same period, 12 groups were trained in best practices in Integrated Functional Adult Literacy , In the same Quarter,, 6 cases of juveniles were followed up and concluded , 7 stranded children were resettled, 7 abandoned children were settled under alternative care, 4 family counselling conducted, 37 GBV related cases registered and handled and 52 cases of child maintenance finalized. . In the same period, 1 youth council meeting held (swearing ceremony) , 1 PWDs council, 1 Council for Elderly were held, and 2 groups of PWDs received special grant funding. In the same quarter, 4 work places were supervised, 11 labor disputes settled, 5 sensitisation meetings of women groups on group dynamics conducted, 2 awareness meetings on GBV held, 6 radio talk shows on GBV/VAC held and 5 monitoring and supervision of UWEP projects conducted.

## Vote:537 Mbarara District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>182,118</b>	<b>141,362</b>	<b>78%</b>	<b>45,529</b>	<b>56,451</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	37,575	27,110	72%	9,394	8,872	94%
District Unconditional Grant (Wage)	79,515	59,636	75%	19,879	19,879	100%
Locally Raised Revenues	65,027	54,615	84%	16,257	27,700	170%
<b>Development Revenues</b>	<b>134,664</b>	<b>122,664</b>	<b>91%</b>	<b>33,666</b>	<b>39,291</b>	<b>117%</b>
District Discretionary Development Equalization Grant	16,625	15,625	94%	4,156	3,944	95%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	106,040	106,040	100%	26,510	35,347	133%
<b>Total Revenues shares</b>	<b>316,782</b>	<b>264,026</b>	<b>83%</b>	<b>79,196</b>	<b>95,742</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,515	48,148	61%	19,879	15,480	78%
Non Wage	102,602	45,009	44%	25,651	14,519	57%
<b>Development Expenditure</b>						
Domestic Development	134,664	73,236	54%	33,666	8,112	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>316,782</b>	<b>166,393</b>	<b>53%</b>	<b>79,196</b>	<b>38,110</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,204</b>	<b>34%</b>			
Wage		11,489				
Non Wage		36,716				
<b>Development Balances</b>		<b>49,429</b>	<b>40%</b>			
Domestic Development		49,429				
External Financing		0				
<b>Total Unspent</b>		<b>97,633</b>	<b>37%</b>			

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**Vote:537 Mbarara District****Quarter3**

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

The department had total revenue budget of Shs 316,782,000 and at the end of the quarter, cumulative revenue total was Shs 264,026,000 representing 83% of the budget and 121% of the quarter plan. District Unconditional Grant (Wage) performed at 75% & non-Wage performed at 72%, Locally Raised Revenue performed at 84%. DDEG has also performed at 94% because all funds were received by the end of Q3. Multi-Sectoral Transfers to LLGs\_Gou performed at 100%. Wage had a budget of 79,515,000 and cumulatively, Shs 48,148,000 has been spent representing 61% of the budget spent and quarter out-turn of 78%. The 78% performance was because the District Planner was budgeted in the science scale but does not get the science salary. Non-Wage had a total budget of Shs 102,602,000 and Shs 45,009,000 was cumulatively spent representing 44% of the budget and 57% of the quarter out-turn. The 44% performance which is less than 75% expected at the quarter because some activities done in the quarter were not paid for in the quarter but the money was spent in Q4.

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

Total unspent balance at the end of the quarter was Shs 97,633,000 (37% of the budget) out of which Shs 11,489,000 remained unspent for wage because the District Planner was budgeted in the science scale but does not get the science salary. Shs 36,716,000 remained unspent for non-Wage because some activities done in the quarter were not paid for in the quarter but the money was spent in Q4. Shs 49,429,000 remained unspent for Domestic Development because of delayed procurement processes.

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

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

## Vote:537 Mbarara District

## Quarter3

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,769</b>	<b>48,911</b>	<b>76%</b>	<b>16,192</b>	<b>16,871</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	3,361	2,451	73%	840	773	92%
District Unconditional Grant (Wage)	43,928	32,946	75%	10,982	10,982	100%
Locally Raised Revenues	17,480	13,514	77%	4,370	5,116	117%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>64,769</b>	<b>48,911</b>	<b>76%</b>	<b>16,192</b>	<b>16,871</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,928	25,777	59%	10,982	8,897	81%
Non Wage	20,841	13,703	66%	5,210	6,135	118%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>64,769</b>	<b>39,479</b>	<b>61%</b>	<b>16,192</b>	<b>15,032</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,432</b>	<b>19%</b>			
Wage		7,169				
Non Wage		2,262				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,432</b>	<b>19%</b>			

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**Vote:537 Mbarara District****Quarter3**

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

The approved budget for the department was Ugx 64,769,000. At the end of the quarter, cumulative receipts for the department was Ugx 48,911,000 (76% of the budget received). District Unconditional Grant (Wage) performed at 73% of the budget received and 92% of the quarter plan. Locally Raised Revenue performed at 77% because more money was allocated for the quarter to compensate for the less received in 2nd quarter. District Unconditional Grant (Non Wage) performed at expected 75% of the budget received and at 100% quarter out-turn. At the end of the quarter, expenditure for the department amounted to 39,479,000 (61%) of the budget and 93% of the quarter plan. Wage performed at 59% of the budget spent and at 81% of the quarter out-turn because the expected staff recruitment did not take place in the quarter under review. Non Wage performed at 66% of the budget spent and 118% of the quarter out-turn because funds that were not spent in 3rd quarter were processed and paid in this quarter. The department had no Development Budget.

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

Total unspent balances at the end of the quarter was 9,432,000 (19%) of the budget unspent. Out of the total, Ugx 7,169,000 was unspent for wage because the expected staff recruitment of the Principal Internal Auditor did not take place in the quarter under review. Shs 2,262,000 remained unspent for Non Wage because payment had not been fully processed at the end of the quarter. The expenditure was carried forward in the 4th quarter.

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

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

## Vote:537 Mbarara District

## Quarter3

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,631</b>	<b>58,533</b>	<b>74%</b>	<b>19,908</b>	<b>20,238</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	7,000	5,434	78%	1,750	1,610	92%
District Unconditional Grant (Wage)	51,749	38,812	75%	12,937	12,937	100%
Locally Raised Revenues	11,000	6,875	63%	2,750	3,220	117%
Sector Conditional Grant (Non-Wage)	9,883	7,412	75%	2,471	2,471	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>79,631</b>	<b>58,533</b>	<b>74%</b>	<b>19,908</b>	<b>20,238</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,749	27,123	52%	12,937	9,477	73%
Non Wage	27,883	14,400	52%	6,971	4,096	59%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>79,631</b>	<b>41,523</b>	<b>52%</b>	<b>19,908</b>	<b>13,572</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,010</b>	<b>29%</b>			
Wage		11,688				
Non Wage		5,321				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,010</b>	<b>29%</b>			

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**Vote:537 Mbarara District****Quarter3**

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

The department has a total budget of Shs 79,631,000. At the end of the quarter, cumulative receipts amounted to Shs 58,533,000 which represents 74% of the budget and 102% of the quarter plan. District Unconditional Grant performed at 78% of the budget spent and 92% . District Unconditional Grant Wage performed at expected 75% of the budget and 100% of the quarter plan. Locally Raised Revenue performed at 63% and 117% quarter plan. Sector Conditional Grant performed at expected 75% of the budget and 100% of the quarter. Non-Wage expenditure performed at 52% of the budget and 59% of the quarter plan. This performance was due to the fact that less Local Revenue was allocated to the department at 63%. Wage expenditure performed at 52% of the budget and at 73% of the quarter plan. This under performance was brought about the salaries of the Principal Commercial Officer which remained unpaid because recruitment did not take place.

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

Shs 17,010,000 remained unspent out of which 11,688,000 was for wages of the Principal Commercial Officer who has not been recruited. The remaining Shs 5,321,000 is for delayed activities including the District Cultural Day that were still under plan.

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

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



## Vote:537 Mbarara District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries paid for 12 Months Pension paid for 12 Months Utilities paid Allowances paid Welfare paid Travels facilitated Stationery procured	Salaries paid for 3 Months Pension paid for 3 Months Utilities paid Allowances paid Welfare paid Travels facilitated Stationery procure		Salaries paid for 3 Months Pension paid for 3 Months Utilities paid Allowances paid Welfare paid Travels facilitated Stationery procured	Salaries paid for 3 Months Pension paid for 3 Months Utilities paid Allowances paid Welfare paid Travels facilitated Stationery procure
211101 General Staff Salaries	591,178	425,700	72 %		176,819
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,815	98 %		1,864
212102 Pension for General Civil Service	3,533,311	2,419,404	68 %		803,404
213004 Gratuity Expenses	1,743,474	1,307,021	75 %		441,162
221002 Workshops and Seminars	10,000	2,729	27 %		2,729
221007 Books, Periodicals & Newspapers	1,800	1,289	72 %		543
221008 Computer supplies and Information Technology (IT)	5,800	840	14 %		440
221009 Welfare and Entertainment	20,200	9,308	46 %		2,969
221011 Printing, Stationery, Photocopying and Binding	6,000	2,790	47 %		771
221016 IFMS Recurrent costs	47,143	33,828	72 %		15,833
221017 Subscriptions	7,000	2,963	42 %		1,563
222001 Telecommunications	2,760	1,868	68 %		700
223004 Guard and Security services	4,468	1,416	32 %		1,416
223005 Electricity	4,000	2,139	53 %		1,339
223006 Water	3,000	1,270	42 %		670
225001 Consultancy Services- Short term	16,200	9,935	61 %		260
227001 Travel inland	27,844	23,916	86 %		7,871
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,600	15,725	73 %		6,040
228002 Maintenance - Vehicles	32,278	22,994	71 %		7,654

## Vote:537 Mbarara District

## Quarter3

321608 General Public Service Pension arrears (Budgeting)	63,180	63,180	100 %	63,180
Wage Rect:	591,178	425,700	72 %	176,819
Non Wage Rect:	5,559,057	3,930,428	71 %	1,360,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,150,235	4,356,128	71 %	1,537,226
Reasons for over/under performance:	The output performed at 71% below the expected 75% because various expenditure items like Workshops and Seminars, Computers & IT, Stationery, Subscriptions etc were allocated less funds for the quarter.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) 90% of established posts filled	()	(0%)not planned	()
%age of staff appraised	(100%) 100% staff appraised	() 100% staff appraised	(100%)All staff appraised	()100% staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) 98% staff paid	() 8% staff paid	(100%)All staff paid salary	()8% staff paid
%age of pensioners paid by 28th of every month	(99%) 99% pensioners paid	() 99% pensioners paid	(100%)All pensioners paid	()99% pensioners paid
Non Standard Outputs:	Staff travels paid staff tea procured Stationery procured welfare paid	Staff travels paid staff tea procured Stationery procured welfare paid	Staff travels paid staff tea procured Stationery procured welfare paid	Staff travels paid staff tea procured Stationery procured welfare paid
213001 Medical expenses (To employees)	15,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	10,000	2,100	21 %	1,100
221003 Staff Training	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	300	8 %	300
221009 Welfare and Entertainment	7,600	2,834	37 %	1,117
221011 Printing, Stationery, Photocopying and Binding	4,776	4,216	88 %	1,050
221020 IPPS Recurrent Costs	25,000	17,414	70 %	4,994
227001 Travel inland	3,524	2,613	74 %	1,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,900	29,476	41 %	9,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,900	29,476	41 %	9,845
Reasons for over/under performance:	The output performed at 41% way below the expected 75% because expenditure items like Medical expenses, Incapacity and death expenses,Computer & IT, Welfare etc were allocated less funds than expected.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) Capacity building training workshop conducted	() Capacity building training workshop conducted	()Capacity building training workshop conducted	()Capacity building training workshop conducted
Availability and implementation of LG capacity building policy and plan	(1) Policy and Plan implemented	() Policy and Plan implemented	()Policy and Plan implemented	()Policy and Plan implemented

**Vote:537 Mbarara District****Quarter3**

Non Standard Outputs:	Stationery procured Allowances paid Training needs assessment conducted Tuition fees paid	Stationery procured Allowances paid Training needs assessment conducted Tuition fees paid	Stationery procured Allowances paid Training needs assessment conducted Tuition fees paid	Stationery procured Allowances paid Training needs assessment conducted Tuition fees paid
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221002 Workshops and Seminars	5,190	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,390	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,390	0	0 %	0
Reasons for over/under performance:	No funds were allocated for the quarter			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0%) No Funds	( ) No funds	(0%)No funds	( )No funds
Non Standard Outputs:	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,196	89 %	1,170
221009 Welfare and Entertainment	3,435	2,000	58 %	750
221011 Printing, Stationery, Photocopying and Binding	3,000	800	27 %	200
222002 Postage and Courier	1,200	600	50 %	100
223005 Electricity	2,000	400	20 %	0
227001 Travel inland	1,500	210	14 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,735	7,206	49 %	2,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,735	7,206	49 %	2,430
Reasons for over/under performance:	The output performed at 49% because all items except allowances were allocated less funds for the quarter			
Output : 138112 Information collection and management				
N/A				

## Vote:537 Mbarara District

## Quarter3

Non Standard Outputs:	1. Information collected and disseminated 2. Transport facilitation paid 3. Allowances paid	1. Information collected and disseminated 2. Transport facilitation paid 3. Allowances paid	1. Information collected and disseminated 2. Transport facilitation paid 3. Allowances paid	1. Information collected and disseminated 2. Transport facilitation paid 3. Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,000	45	5 %	0
221007 Books, Periodicals & Newspapers	567	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	2,000	1,256	63 %	746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,107	1,301	32 %	746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,107	1,301	32 %	746

Reasons for over/under performance: The output performed at 32% because all the expenditure items received less funds than expected

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A	N/A	Local Service Tax remitted to Sub Counties	Local Service Tax remitted to Sub Counties	Local Service Tax remitted to Sub Counties
263204 Transfers to other govt. units (Capital)	41,569	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,569	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,569	0	0 %	0

Reasons for over/under performance: No LST remittances were made to Sub Counties in the quarter

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) No Budget	( )	( )	( )
No. of existing administrative buildings rehabilitated	(0) No Budget	( )	( )	( )
No. of solar panels purchased and installed	(0) No Budget	( )	( )	( )
No. of administrative buildings constructed	(0) No Budget	( )	( )	( )
No. of vehicles purchased	(1) Double Cabin Pick up procured	( )	( )	( )
No. of motorcycles purchased	(0) Not budgeted for	( )	( )	( )
Non Standard Outputs:	2 TV screens Procured			

N/A

Reasons for over/under performance:

**Vote:537 Mbarara District****Quarter3**

<i>Total For Administration : Wage Rect:</i>	591,178	425,700	72 %	176,819
<i>Non-Wage Reccurent:</i>	5,691,368	3,968,410	70 %	1,373,427
<i>GoU Dev:</i>	8,390	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	6,290,936	4,394,111	69.8 %	1,550,246

## Vote:537 Mbarara District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(monthly, annually) Payment of Salaries to all Staff by the 28th before end of months on IFMS System	() Payment of salaries to all staff by the 28th before end of months on the IFMS System.		()Payment of Salaries to all Staff by the 28th before end of months on IFMS System	()Payment of salaries to all staff by the 28th before end of months on the IFMS System.
Non Standard Outputs:	Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance , Planning and Economic Development, Giving Staff tea, refreshments, sending Staff to Workshops to enhance their financial skills, Procuring fuel to carry on monitoring of local revenue performance and accounting Services, paying for Subscription.	facilitation of the CFO to handle issues of Budgeting and Accounting with the ministry of finance planning and economic development, giving staff tea, refreshments, sending staff to workshops to enhance their financial skills, procuring fuel to carry on monitoring of local revenue performance and accounting services, paying for subscription.		Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance , Planning and Economic Development, Giving Staff tea, refreshments, sending Staff to Workshops to enhance their financial skills, Procuring fuel to carry on monitoring of local revenue performance and accounting Services, paying for Subscription.	facilitation of the CFO to handle issues of Budgeting and Accounting with the ministry of finance planning and economic development, giving staff tea, refreshments, sending staff to workshops to enhance their financial skills, procuring fuel to carry on monitoring of local revenue performance and accounting services, paying for subscription.
211101 General Staff Salaries	182,864	122,026	67 %		44,220
211103 Allowances (Incl. Casuals, Temporary)	4,422	4,280	97 %		888
221002 Workshops and Seminars	1,600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	664	37 %		308
221008 Computer supplies and Information Technology (IT)	1,800	235	13 %		160
221009 Welfare and Entertainment	5,000	3,626	73 %		1,196
221011 Printing, Stationery, Photocopying and Binding	8,018	4,715	59 %		2,283
221014 Bank Charges and other Bank related costs	0	702	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,640	1,617	61 %		500
227001 Travel inland	6,000	5,390	90 %		2,084
227004 Fuel, Lubricants and Oils	5,000	3,555	71 %		1,875

## Vote:537 Mbarara District

## Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	182,864	122,026	67 %	44,220
Non Wage Rect:	38,280	24,783	65 %	9,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,144	146,809	66 %	53,514

Reasons for over/under performance: The Local revenue that was collected was not as per expected target and as such some activities were not done.

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

Value of LG service tax collection	(60000000) To Collect all Value added tax from those who must pay it and explore new ways to improve this source of revenue.	() To collect all value added tax from those who must pay it and explore new ways to improve this source of revenue.	()To Collect all Value added tax from those who must pay it and explore new ways to improve this source of revenue.	()To collect all value added tax from those who must pay it and explore new ways to improve this source of revenue.
Value of Hotel Tax Collected	(1000000) N/A	() N/A	()N/A	()N/A
Value of Other Local Revenue Collections	(2129688618) To improve collection of other sources of local revenue, improve infrastructure in markets, kakyeka stadium and submit the new mbarara revenue ordinance for approval to solister general for approval in order to capture all sources and collect the local revenue. update and introduce a new local revenue register both electronic and manual.	()	()To improve collection of other sources of local revenue, improve infrastructure in markets, kakyeka stadium and submit the new mbarara revenue ordinance for approval to solister general for approval in order to capture all sources and collect the local revenue. update and introduce a new local revenue register both electronic and manual.	()

## Vote:537 Mbarara District

## Quarter3

Non Standard Outputs:		1) To Liaise with the Solister General on the Finalization of the Ordinance Compliance with all the Relevant Laws and Regulations and then take it to the Uganda Printing and Publishing Corporation for Gazetting and Printing to enhance Local Revenue. 2)To go and carry out field visits to improve local revenue administration and collection practices in the District , Sub counties and Town Councils. 3) To Establish an Electronic and Manual Revenue Register for all sources of Local Revenue at the District and the Sub Revenue Registers at the Sub counties.	Local Revenue Sources and Collections enhanced, Local revenue registers created, markets evaluated for correct bidding.	Local Revenue Ordinance created Local Revenue sources and collection enhanced Local Revenue Registers created	Local Revenue Sources and Collections enhanced, Local revenue registers created, markets evaluated for correct bidding.
221002	Workshops and Seminars	2,500	675	27 %	675
221007	Books, Periodicals & Newspapers	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	780	0	0 %	0
221017	Subscriptions	2,000	0	0 %	0
222001	Telecommunications	1,720	210	12 %	210
227001	Travel inland	16,000	15,099	94 %	6,795
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		29,000	15,984	55 %	7,680
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		29,000	15,984	55 %	7,680
Reasons for over/under performance:		The Revenue Ordinance was taken to the Solister General however its now almost a year and no positive result has been got from there.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		() - Budget estimates presented to Council for approval by 31/05/2020	() Budget was passed by the District Council.	()	()Budget was passed by the District Council.
Date for presenting draft Budget and Annual workplan to the Council		() Budget Draft will be Presented to Council for Scrutiny by 31/03/2020	() Budget was passed by the District Council.	()	()Budget was passed by the District Council.



## Vote:537 Mbarara District

## Quarter3

Non Standard Outputs:	All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations.	All Activities related to budgeting will be done according to the relevant laws, policies and guidelines.	All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations.	
221011 Printing, Stationery, Photocopying and Binding	1,259	0	0 %	0
227001 Travel inland	1,741	669	38 %	669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	669	22 %	669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	669	22 %	669
Reasons for over/under performance:	The Revenue performance affected some activities of the District Council.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007	Shall ensure that Bank charges are paid on all Accounts operated by the District, the cashier has been properly facilitated to go to the Bank.	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007	Shall ensure that Bank charges are paid on all Accounts operated by the District, the cashier has been properly facilitated to go to the Bank.
221009 Welfare and Entertainment	1,800	1,710	95 %	62
221014 Bank Charges and other Bank related costs	1,000	367	37 %	367
227001 Travel inland	8,000	6,279	78 %	3,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	8,356	77 %	3,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	8,356	77 %	3,448
Reasons for over/under performance:	Local revenue performance affected amount to be charged on bank charges.			
Output : 148105 LG Accounting Services				

## Vote:537 Mbarara District

## Quarter3

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) 1) Annual Financial Statements will be submitted to Auditor General and Accountant General by 31/8/2020 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.	() Treasury Memorandum was submitted for financial year 2019/2020. The responses to Internal Auditor General were submitted for financial year 2019/20. Annual financial Statements were submitted to the Office of Accountant General by 31st August 2020 and an exit meeting was done by the Auditor General in December 2020 and a final audited report was submitted and an opinion was given to the Financial Statements.	()Annual Financial Statements will be submitted to Auditor General and Accountant General by 31/8/2020 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.	()Treasury Memorandum was submitted for financial year 2019/2020. The responses to Internal Auditor General were submitted for financial year 2019/20.
Non Standard Outputs:	1) other statutory submissions will be made as follows for Six Months Feb 15th, 9 months statements 31 march. 2) Submitting Audit Responses to the Internal Auditor General and the Secretary To the Treasury MOFPED. 3) submitting The Treasury Memorandum to Secretary to the Treasury MOFPED and Public Accounts Committee of Local Government Parliament. 4) handling exit Meeting with the Office of Auditor General.	Draft Nine Months and Six Month Financial statements and the financial statements after exit meeting were submitted.	1) other statutory submissions will be made as follows for Six Months Feb 15th, 9 months statements 31 march. 2) Submitting Audit Respon	Draft Nine Months Accounts were submitted.
221003 Staff Training	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221017 Subscriptions	500	0	0 %	0

## Vote:537 Mbarara District

## Quarter3

227001	Travel inland	15,900	12,887	81 %	5,281
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,400	12,887	63 %	5,281
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,400	12,887	63 %	5,281
Reasons for over/under performance: COVID-19 is seriously affecting the submission of these financial statements on time.					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.		PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.	
227001	Travel inland	1,281	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,281	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,281	0	0 %	0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		To Purchase Laptop for Office use by the Revenue Section and Purchase of a Photocopying Machine for the Finance Department.			
N/A					
Reasons for over/under performance:					
	Total For Finance : Wage Rect:	182,864	122,026	67 %	44,220
	Non-Wage Reccurent:	102,761	62,679	61 %	26,373
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	285,625	184,705	64.7 %	70,593

## Vote:537 Mbarara District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	- Council Staff Salaries paid	- Council Staff Salaries paid -COUNCILLORS RETREAT FACILITATION PAID -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. -STATIONERY AND RELATED ITEMS EXPENSE PAID.		- Council Staff Salaries paid -COUNCILLORS RETREAT FACILITATION PAID -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. -STATIONERY AND RELATED ITEMS EXPENSE PAID.	- Council Staff Salaries paid -COUNCILLORS RETREAT FACILITATION PAID -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. -STATIONERY AND RELATED ITEMS EXPENSE PAID.
211101 General Staff Salaries	183,540	152,658	83 %		62,157
211103 Allowances (Incl. Casuals, Temporary)	12,412	4,685	38 %		1,915
221002 Workshops and Seminars	30,000	30,000	100 %		0
221007 Books, Periodicals & Newspapers	960	480	50 %		112
221009 Welfare and Entertainment	9,328	4,071	44 %		1,673
221011 Printing, Stationery, Photocopying and Binding	4,000	1,533	38 %		933
222001 Telecommunications	300	0	0 %		0
224004 Cleaning and Sanitation	900	0	0 %		0
227001 Travel inland	10,025	5,447	54 %		3,508
228001 Maintenance - Civil	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	183,540	152,658	83 %		62,157
Non Wage Rect:	70,925	46,217	65 %		8,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,465	198,874	78 %		70,299
Reasons for over/under performance: The output performed at 78% slightly more than the expected 75% because Workshops and Seminars were paid full of its allocation for the year and General Staff Salaries received 83% of its quarter share more than 75% expected for the quarter					

## Vote:537 Mbarara District

## Quarter3

## 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
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID. TEA,STATIONERY ,OFFICE IMPREST,NEWS PAPERS,PLEDGES , AND ALLOWANCES PAID REPAIR AND PURCHASE OF CHAIRS PAID FOR. RENOVATION OF COUNCIL HALL PAID FOR.	-FACILITATION TO CONTRACT COMMITTEE MEETINGS PAID. -STATIONERY AND RELATED ITEMS PAID FOR -SUPPLIER FOR STAFF TEA PAID . -TRANSPORT ALLOWANCES FOR STAFF PAID -ELECTRICITY BILLS PAID		-FACILITATION TO CONTRACT COMMITTEE MEETINGS PAID. -STATIONERY AND RELATED ITEMS PAID FOR -SUPPLIER FOR STAFF TEA PAID . -TRANSPORT ALLOWANCES FOR STAFF PAID -ELECTRICITY BILLS PAID	-FACILITATION TO CONTRACT COMMITTEE MEETINGS PAID. -STATIONERY AND RELATED ITEMS PAID FOR -SUPPLIER FOR STAFF TEA PAID . -TRANSPORT ALLOWANCES FOR STAFF PAID -ELECTRICITY BILLS PAID
211103 Allowances (Incl. Casuals, Temporary)	11,957	8,710	73 %		2,180
221001 Advertising and Public Relations	8,000	5,300	66 %		5,300
221009 Welfare and Entertainment	2,980	1,250	42 %		634
221011 Printing, Stationery, Photocopying and Binding	4,000	1,691	42 %		755
223005 Electricity	2,000	846	42 %		446
227001 Travel inland	3,000	1,150	38 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,937	18,948	59 %		9,715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,937	18,948	59 %		9,715
Reasons for over/under performance:	The Output performed at 59% below the expected 75% because all the activity lines received less allocations than planned for the quarter.				
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	ADVERTS,SUBSRI PTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR	ADVERTS,SUBSRI PTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR		ADVERTS,SUBSRI PTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR	ADVERTS,SUBSRI PTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR
211103 Allowances (Incl. Casuals, Temporary)	8,980	5,494	61 %		3,804
221004 Recruitment Expenses	31,590	24,160	76 %		10,388
221007 Books, Periodicals & Newspapers	960	748	78 %		252

## Vote:537 Mbarara District

## Quarter3

221008	Computer supplies and Information Technology (IT)	120	120	100 %	70
221009	Welfare and Entertainment	3,600	2,310	64 %	1,693
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
221017	Subscriptions	200	0	0 %	0
222001	Telecommunications	1,500	1,200	80 %	450
223005	Electricity	150	112	75 %	112
224004	Cleaning and Sanitation	600	450	75 %	150
227001	Travel inland	10,000	6,550	66 %	3,117
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,700	43,144	72 %	21,036
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,700	43,144	72 %	21,036
Reasons for over/under performance:		The output performed at 72% slightly below the expected because items like allowances and staff Welfare were allocated less funds than expected.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(36) ALLOANCES TO LAND BOARD MEMBERS MEETINGS PAID	( ) ALLOANCES TO LAND BOARD MEMBERS MEETINGS PAID		(09)ALLOANCES TO LAND BOARD MEMBERS MEETINGS PAID	( )ALLOANCES TO LAND BOARD MEMBERS MEETINGS PAID
No. of Land board meetings	(12) RETAINER FEES PAID FOR	( ) RETAINER FEES PAID FOR		(03)RETAINER FEES PAID FOR	( )RETAINER FEES PAID FOR
Non Standard Outputs:	N/A	-Land Board meetings held and facilitated -Staff Welfare paid for -Travel inland paid for -Printing and stationery purchased -Communication expenses paid -Maintenance of equipment done			-Land Board meetings held and facilitated -Staff Welfare paid for -Travel inland paid for -Printing and stationery purchased -Communication expenses paid -Maintenance of equipment done
211103	Allowances (Incl. Casuals, Temporary)	16,529	10,280	62 %	6,020
221009	Welfare and Entertainment	1,200	1,154	96 %	464
221011	Printing, Stationery, Photocopying and Binding	1,050	275	26 %	80
222001	Telecommunications	600	50	8 %	0
227001	Travel inland	6,552	1,050	16 %	260
228004	Maintenance – Other	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,131	12,809	49 %	6,824
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,131	12,809	49 %	6,824

## Vote:537 Mbarara District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The output performed at 49% below the expected 75% because all the expenditure items were allocated less money than expected for the quarter.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) DPAC QUATERLY REPORTS SUBMITTED	(01) DPAC QUATERLY REPORTS SUBMITTED		(01)DPAC QUATERLY REPORTS SUBMITTED	(0)DPAC QUATERLY REPORTS SUBMITTED
No. of LG PAC reports discussed by Council	(4) QUARTERLY INTERNAL AUDIT REPORTS DISCISSED AND REPORTS MADE	(0) INTERNAL AUDIT REPORT DISCUSSED AND REPORTS MADE		(01)EINTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MAD	(0)INTERNAL AUDIT REPORT DISCUSSED AND REPORTS MADE
Non Standard Outputs:	N/A	-Auditor General Report queries reviewed -PAC Reports discussed -PAC Allowances paid			-Auditor General Report queries reviewed -PAC Reports discussed -PAC Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	8,500	6,060	71 %		6,060
221009 Welfare and Entertainment	477	390	82 %		390
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	201	110	55 %		110
227001 Travel inland	4,730	2,538	54 %		2,143
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,907	9,348	63 %		8,953
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,907	9,348	63 %		8,953
Reasons for over/under performance:	The Output performed at 63% below the expected 75% because all expenditure items except Welfare and Entertainment were allocated less funds than expected for the quarter.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) EX- GRACIA,HONORA RIA AND COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATIONS PAID	(0) COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATION PAID		(03) )COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATIONS PAID	(0)COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATION PAID
Non Standard Outputs:	N/A	COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATION PAID			COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATION PAID

## Vote:537 Mbarara District

## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	184,472	58,800	32 %	18,900
221009 Welfare and Entertainment	2,400	1,700	71 %	800
222001 Telecommunications	6,000	2,036	34 %	145
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	98,100	27,623	28 %	15,452
282101 Donations	8,000	1,800	23 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,572	91,959	31 %	36,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,572	91,959	31 %	36,097
Reasons for over/under performance: The output performed at the lowest 31% of the expected 75% because all the items were allocated less funds for the quarter than the expected.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	N/A	-ONE COUNCIL MEETING ALLOWANCES PAID -ONE SECTORAL COMMITTEE MEETINGS PAID. -ONE BUSINESS COMMITTEE MEETINGS PAID FOR.	-ONE COUNCIL MEETING ALLOWANCES PAID -ONE SECTORAL COMMITTEE MEETINGS PAID. -ONE BUSSINESS COMMITTEE MEETINGS PAID FOR.	-ONE COUNCIL MEETING ALLOWANCES PAID -ONE SECTORAL COMMITTEE MEETINGS PAID. -ONE BUSINESS COMMITTEE MEETINGS PAID FOR.
211103 Allowances (Incl. Casuals, Temporary)	53,600	21,600	40 %	1,220
227001 Travel inland	31,300	25,636	82 %	11,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,900	47,236	56 %	13,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,900	47,236	56 %	13,203
Reasons for over/under performance: The Output performed at 54.7% below the expected 75% because all the items were allocated less funds than the expected				
Total For Statutory Bodies : Wage Rect:	183,540	152,658	83 %	62,157
Non-Wage Reccurent:	588,071	269,659	46 %	103,969
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	771,612	422,317	54.7 %	166,126



## Vote:537 Mbarara District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension workers facilitated to do; enterprise selection and promotion. Farmer profiling Disease control and treatment in both crop and livestock.	conducted 41 training in all 7 sub counties for both Crop and livestock  1524 treatments were done especially oh helenthis and PPR		14 trainings on enterprise selection held  100 farmers profiled  170 treatments and vaccinations made  quarterly review meeting attended by all 14 extension workers  one vehicle and 14 motorcycles repaired and serviced  one National event attended  7 supervision visists done to 7 sub counties	14 trainings were conducted in enterprise selection Profiling of 125 farmers was done  321 treatments and vaccinations were made  One quarterly review meeting attended was held  one vehicle and 14 motorcycles repaired and serviced  7 supervision visits done to 7 sub counties
211101 General Staff Salaries	481,384	353,442	73 %		121,928
221009 Welfare and Entertainment	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,650	59 %		550
222001 Telecommunications	2,240	1,265	56 %		400
224006 Agricultural Supplies	14,000	8,500	61 %		3,000
227001 Travel inland	101,827	71,507	70 %		28,875

**Vote:537 Mbarara District****Quarter3**

228002 Maintenance - Vehicles	11,600	9,673	83 %	4,405
Wage Rect:	481,384	353,442	73 %	121,928
Non Wage Rect:	134,467	93,594	70 %	37,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615,852	447,036	73 %	159,158

Reasons for over/under performance: all activities on truck except national events which were suspended due to Covid 19

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

N/A

Non Standard Outputs:	procurement and supply of 150 modern bee hives	453 bee hives were procured and supplied to farmers in all sub counties	all planned for in second quarter	453 bee hives were procured and supplied to farmers in all sub counties
	construction of plant lab/ clinic phase 2	the plant clinic was completed and		the plant clinic was completed and
	procurement of One fry net and one seine net	Commissioned by Minister of MAAIF		Commissioned by Minister of MAAIF

281504 Monitoring, Supervision & Appraisal of capital works	2,224	737	33 %	209
312104 Other Structures	42,273	1,203	3 %	1,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,497	1,940	4 %	1,412
External Financing:	0	0	0 %	0
Total:	44,497	1,940	4 %	1,412

Reasons for over/under performance: done as planned but completed in 3rd quarter as opposed to planned for in 2nd quarter

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

N/A

## Vote:537 Mbarara District

## Quarter3

Non Standard Outputs:		Activities of Veterinary extension workers monitored	carried out 23 supervisory and backstopping visits to all sub counties	7 monitoring visits to 7 sub counties	10 supervisory visits were done in all sub counties and Town councils especially on FMD
		Veterinary Extension workers backstopped in Vaccination, Meat inspection , Livestock treatment and quality assurance and disease severance	1962 animal inspected at slaughter centers district wide	500 animal inspected at various slaughter centers	762 animals inspected at various slaughter centers
			2701 animals treated for ECF, Anaplsmais, and Mastitis	200 animals treated	321 animals treated and vaccinated
			800 pets vaccinated for Rabies	30,000 animals vaccinated	214 animal movement permits issued
			537 movement permits issued	100 movement permits issued	378 samples handled in the vet. lab
			2,562 samples handled in the vet lab. so far		
227001	Travel inland	5,000	3,750	75 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,750	75 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	3,750	75 %	1,250
Reasons for over/under performance:		done as planned			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Farmers advised in modern farming practices	46 farm advisory visits made to Kagongi, Bubaare, Bukiro, Rubaya and Rwanyamahembe.	12 farm advisory visits made	15 farm advisory visits were made to Rubindi, Rubaya, Kagongi, Rwanyamahembe, and Bubaare
		Fish quality and standards ensured	10 market inspection visits made to central market, Koranorya and Bwizibwera	3 inspection visits to markets made	3 market imspection visits wre made to Koranorya, Central market and Biharwe
227001	Travel inland	5,000	2,845	57 %	345
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,845	57 %	345
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	2,845	57 %	345
Reasons for over/under performance:		done as planned			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:537 Mbarara District

## Quarter3

Non Standard Outputs:		Farmers advised in modern crop farming practices	carried 28 backstopping visits to Rubaya, Rubindi, Bubaare, and Rwanyamahembe	7 advisory visits made to 7 sub counties	11 supervisory visits were done at all sub counties and Town councils
		Crop Extension workers backstopped and supervised	19 supervisory visits to all crop extension workers	7 Supervisory and backstopping visits made to 7 sub counties	8 backstopping visits were done to Bukiro, Rubindi, Rwanyamahembe and Kagongi mainly on coffee Agronomy.
227001	Travel inland	5,000	3,750	75 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,750	75 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:		done as planned			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		Farmers advised om modern apiary management	43 Farms were visited and advised in apiary management district wide	10 Farm advisory visits made to different sub counties	20 Farms were visited and advised in apiary management district wide
227001	Travel inland	2,500	1,811	72 %	604
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,811	72 %	604
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,811	72 %	604
Reasons for over/under performance:		done as planned			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(0) N/A	(0) N/A	(0)	(0)N/A
No of livestock by type using dips constructed		(0) N/A	(0) N/A	(0)	(0)N/A
No. of livestock by type undertaken in the slaughter slabs		(0) N/A	(0)	(0)	(0)
Non Standard Outputs:		Farmers advised on Vermin control	32 Vermin control visits were done district wide	10 Farm advisory visits made to different sub counties	11 Vermin control visits were done district wide
227001	Travel inland	2,500	1,875	75 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,875	75 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,875	75 %	625

## Vote:537 Mbarara District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: done as planned					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	salaries for Headquarter staff paid	salaries for 9 months paid		salaries for 3 months paid	salaries for 3 months paid
	transport allowances for Headquarter staff paid	transport allowance for 9 months paid		transport allowance for 3 months paid	transport allowances for 3 months paid
	holding quarterly review and planning meetings	Three quarterly review meeting held		one quarterly review meeting held	one quarterly and review meeting held
	Stationery for the department procured	all required stationery procured		all required stationery procured	all required stationery procured
	Departmental equipment maintained	all office equipment maintained		all office equipment maintained	departmental vehicle and motorcycles repaired and serviced
	Departmental vehicle and motorcycles maintained	Departmental Vehicle and motorcycles repaired and serviced		Departmental Vehicle and motorcycles repaired and serviced	
211101 General Staff Salaries	182,465	91,356	50 %		29,495
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,706	38 %		716
221002 Workshops and Seminars	4,800	3,600	75 %		1,200
221009 Welfare and Entertainment	6,465	1,160	18 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,238	50 %		621
223005 Electricity	4,665	1,974	42 %		1,041
223006 Water	1,000	200	20 %		200
224006 Agricultural Supplies	4,500	1,200	27 %		600
227001 Travel inland	3,928	1,042	27 %		45
Wage Rect:	182,465	91,356	50 %		29,495
Non Wage Rect:	32,358	12,119	37 %		4,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,823	103,476	48 %		33,918
Reasons for over/under performance: done as planned					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:537 Mbarara District

## Quarter3

Non Standard Outputs:	Two motorcycles procured	two motorcycles procured	all planned for in second quarter	two motorcycles procured
312201 Transport Equipment	24,438	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,438	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,438	0	0 %	0
Reasons for over/under performance:	done as planned but completed in 3rd quarter as opposed 2nd quarter as planned			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>663,850</i>	<i>444,798</i>	<i>67 %</i>	<i>151,424</i>
<i>Non-Wage Reccurent:</i>	<i>186,825</i>	<i>119,745</i>	<i>64 %</i>	<i>45,726</i>
<i>GoU Dev:</i>	<i>68,935</i>	<i>1,940</i>	<i>3 %</i>	<i>1,412</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>919,610</i>	<i>566,483</i>	<i>61.6 %</i>	<i>198,561</i>

## Vote:537 Mbarara District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions conducted	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service		Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service
211103 Allowances (Incl. Casuals, Temporary)	45,500	28,396	62 %		475
221001 Advertising and Public Relations	10,000	0	0 %		0
221002 Workshops and Seminars	100,000	0	0 %		0
221003 Staff Training	220,000	0	0 %		0
221009 Welfare and Entertainment	3,000	693	23 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	29,089	306 %		475
Gou Dev:	0	0	0 %		0
External Financing:	430,000	0	0 %		0
Total:	439,500	29,089	7 %		475
Reasons for over/under performance: all activities were implemented no challenge registered					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed TB screening and testing	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed		Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed
211103 Allowances (Incl. Casuals, Temporary)	30,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

## Vote:537 Mbarara District

## Quarter3

227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,315	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,315	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,315	0	0 %	0

Reasons for over/under performance: There was no funds for these activities whatever that was done by efforts of health Assists without money

**Output : 088106 District healthcare management services**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Immunisation activities conducted	Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunisation conducted	Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunisation conducted	Immunization activities static and outreach conducted Mobilization activities conducted
221002 Workshops and Seminars	80,000	34,930	44 %	5,740
227004 Fuel, Lubricants and Oils	100,000	13,390	13 %	13,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	180,000	48,320	27 %	19,130
Total:	180,000	48,320	27 %	19,130

Reasons for over/under performance: 50% of the funds were released which affected the activity implementation

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

Number of outpatients that visited the NGO Basic health facilities	(20000) Number of OPD patients to visit the NGO health units for basic health services.	(15110) Number of OPD patients to visit the NGO health units for basic health service Number of OPD patients to visit the NGO health units for basic health service	(5000)Number of OPD patients to visit the NGO health units for basic health services.	(3965)Number of OPD patients to visit the NGO health units for basic health service Number of OPD patients to visit the NGO health units for basic health service
Number of inpatients that visited the NGO Basic health facilities	(2000) Number of patients to be admitted in the IPD for services in the NGO Basic health facilities	(2404) Number of patients to be admitted in the IPD for services in the NGO Basic health facilities	(500)Number of patients to be admitted in the IPD for services in the NGO Basic health facilities	(546)Number of patients to be admitted in the IPD for services in the NGO Basic health facilities



## Vote:537 Mbarara District

## Quarter3

No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Number and proportion of deliveries conducted in the NGO basic health facilities	(537) Number and proportion of deliveries conducted in the NGO basic health facilities	(250) Number and proportion of deliveries conducted in the NGO basic health facilities	(150) Number and proportion of deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities	(1275) Number and proportion of deliveries conducted in the NGO basic health facilities	(500) Number and proportion of deliveries conducted in the NGO basic health facilities	(358) Number and proportion of deliveries conducted in the NGO basic health facilities
Non Standard Outputs:	Number of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities
263367 Sector Conditional Grant (Non-Wage)	98,611	49,305	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,611	49,305	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,611	49,305	50 %	0
Reasons for over/under performance:	no challenge faced			

## Vote:537 Mbarara District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(224) staffs who are located in the health facilities are 224 Recruitment plan of staffs to work in health facilities are 80%	(226) staffs who are located in the health facilities are 226 Recruitment plan of staffs to work in health facilities are 80%		(226)staffs who are located in the health facilities are 224 Recruitment plan of staffs to work in health facilities are 80%	(226)staffs who are located in the health facilities are 226 Recruitment plan of staffs to work in health facilities are 80%
No of trained health related training sessions held.	(224) training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(226) training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.		(226)training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(226)training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.
Number of outpatients that visited the Govt. health facilities.	(378398) Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(288506) Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable		(94599)Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(96745)Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable
Number of inpatients that visited the Govt. health facilities.	(10000) Number of patients to visit IPD within Public health facilities	(31198) Number of patients to visit IPD within Public health facilities		(2500)Number of patients to visit IPD within Public health facilities	(10401)Number of patients to visit IPD within Public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(18352) To conduct deliveries of pregnant mothers	(6932) To conduct deliveries of pregnant mothers		(4588)To conduct deliveries of pregnant mothers	(2344)To conduct deliveries of pregnant mothers
% age of approved posts filled with qualified health workers	(80) staffing norm is still stuck at 64% and hopefully during FY 2020/2021 34 health workers will be recruited to make 252 raise the staffing norm to 80%	(80%) staffing norm is still now at 80% and hopefully during FY 2020/2021 in 4th qr 24 health workers		(80%)staffing norm is still stuck at 64% and hopefully during FY 2020/2021 34 health workers will be recruited to make 252 raise the staffing norm to 80%	(80%)staffing norm is still now at 80% and hopefully during FY 2020/2021 in 4th qr 24 health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89%) district has 525 VHTs	(48%) 250 VHT were trained on COVID-19 and report		(30%)District 157 VHTs to report every quarter	(250) VHT were trained on COVID-19 and report
No of children immunized with Pentavalent vaccine	(16271) number of children below one year immunized with DPT	(5302) number of children below one year immunized with DPT		(4067)number of children below one year immunized with DPT	(1235)number of children below one year immunized with DPT

## Vote:537 Mbarara District

## Quarter3

Non Standard Outputs:		staffs who are located in the health facilities are 224 Recruitment plan of staffs to work in health facilities are 80% to conduct IPD and OPD services To conduct immunisation services to children and girls of reproductive age To conduct deliveries for all mothers Facilitation of health workers on RBF activities done	staffs who are located in the health facilities are 226 Recruitment plan of staffs to work in health facilities are 80% to conduct IPD and OPD services To conduct immunisation services to children and girls of reproductive age To conduct deliveries for all mothers	staffs who are located in the health facilities are 226 Recruitment plan of staffs to work in health facilities are 80% to conduct IPD and OPD services To conduct immunisation services to children and girls of reproductive age To conduct deliveries for all mothers	staffs who are located in the health facilities are 226 Recruitment plan of staffs to work in health facilities are 80% to conduct IPD and OPD services To conduct immunisation services to children and girls of reproductive age To conduct deliveries for all mothers
263104	Transfers to other govt. units (Current)	419,211	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	111,161	93,883	84 %	38,302
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	530,372	93,883	18 %	38,302
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	530,372	93,883	18 %	38,302
Reasons for over/under performance:		No challenges faced			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed	ealth promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed	ealth promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed
281504	Monitoring, Supervision & Appraisal of capital works	55,859	18,620	33 %	3,330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	55,859	18,620	33 %	3,330
	External Financing:	0	0	0 %	0
	Total:	55,859	18,620	33 %	3,330
Reasons for over/under performance:		Less money was released for sanitation activities			
Output : 088180 Health Centre Construction and Rehabilitation					

## Vote:537 Mbarara District

## Quarter3

No of healthcentres constructed	(1) Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction	( ) Upgrading of kichwamba HCII to HCIII in Nyakayojo the works is ongoing	( )Upgrading of kichwamba HCII to HCIII in Nyakayojo	( )Upgrading of kichwamba HCII to HCIII in Nyakayojo the works is ongoing
No of healthcentres rehabilitated	(1) Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction	(1) Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction is ongoing	(1)Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction	(1)Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction is ongoing
Non Standard Outputs:	Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction conducted	N/A	Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction conducted	N/A
312101 Non-Residential Buildings	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0
Reasons for over/under performance:	The contractors delayed to start the work and thats why they have not finishe the 2nd phase			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Construction of an OPD completion at bubaare and Rubaya staff house at health center III phase II using both PHC Devt and DDEG	(2) OPD at bubaare is now at completion phase. staff house at Rubaya HCIII was completed and commissioned for use	(2)Construction of an OPD completion at bubaare and Rubaya staff house at health center III phase II using both PHC Devt and DDEG	(2)OPD at bubaare is now at completion phase. staff house at Rubaya HCIII was completed and commissioned for use
No of OPD and other wards rehabilitated	(1) Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant OPD construction at Kashare HCIII upto completion using transition Devt grant	(0) This did not take place due to lack of funds	(2)Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant	(0)This did not take place due to lack of funds

## Vote:537 Mbarara District

## Quarter3

Non Standard Outputs:	Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant OPD construction at Kashare HCIII upto completion using transition Devt grant	N/A	Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant	N/A
312101 Non-Residential Buildings	155,526	4,783	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,526	4,783	3 %	0
External Financing:	0	0	0 %	0
Total:	155,526	4,783	3 %	0
Reasons for over/under performance:	Works at Bubaare not yet finished			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(1000) Number of IPD patients visit NGO Hospital for basic health facilities	(4135) Number of IPD patients visit NGO Hospital for basic health facilities	(500)Number of IPD patients visit NGO Hospital for basic health facilities	(765)Number of IPD patients visit NGO Hospital for basic health facilities
No. and proportion of deliveries conducted in NGO hospitals facilities.	(0) N/A	(672) Number of proportion of mothers to visit NGO Hospital	(500)Number of proportion of mothers to visit NGO Hospital	(76)Number of proportion of mothers to visit NGO Hospital
Number of outpatients that visited the NGO hospital facility	(2000) Number of OPD patients visit NGO Hospital for basic health facilities	(8701) Number of OPD patients visit NGO Hospital for basic health facilities	(5000)Number of OPD patients visit NGO Hospital for basic health facilities	(1675)Number of OPD patients visit NGO Hospital for basic health facilities
Non Standard Outputs:	Number of IPD patients visited NGO Hospital for basic health facilities .conducted in the NGO Hospital Number of OPD patients visited NGO Hospital for basic health facilities	N/A	Number of IPD patients visited NGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visited NGO Hospital for basic health facilities	N/A
263104 Transfers to other govt. units (Current)	187,361	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	373,027	255,730	69 %	69,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,388	255,730	46 %	69,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,388	255,730	46 %	69,216

## Vote:537 Mbarara District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NO challenge					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	staff salaries paid	Payment of Health staff salaries done		Health staff salaries paid	Health staff salaries paid
211101 General Staff Salaries	2,257,775	1,679,186	74 %		544,051
Wage Rect:	2,257,775	1,679,186	74 %		544,051
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,257,775	1,679,186	74 %		544,051
Reasons for over/under performance: Salaries were paid up to 96%					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	staff welfare paid for Office utilise Like water,Electricity,and maintenance bills paid DHT support supervision conducted District co- ordination conducted PBB activities supported Inspection and monitoring of RBF activities by DHMT conducted	staff welfare paid for Office utilise Like water,Electricity,and maintenance bills paid DHT support supervision conducted District co- ordination conducted		staff welfare paid for Office utilise Like water,Electricity,and maintenance bills paid DHT support supervision conducted District co- ordination conducted	staff welfare paid for Office utilise Like water,Electricity,and maintenance bills paid DHT support supervision conducted District co- ordination conducted staff welfare paid for Office utilise Like water,Electricity,and maintenance bills paid DHT support supervision conducted District co- ordination conducted
211103 Allowances (Incl. Casuals, Temporary)	2,643	736	28 %		130
221002 Workshops and Seminars	10,000	1,835	18 %		1,835
221003 Staff Training	6,400	0	0 %		0
221009 Welfare and Entertainment	8,400	5,457	65 %		2,618
221011 Printing, Stationery, Photocopying and Binding	4,000	1,887	47 %		200
221012 Small Office Equipment	14,000	0	0 %		0
222001 Telecommunications	1,000	600	60 %		200

**Vote:537 Mbarara District****Quarter3**

223005 Electricity	2,000	1,700	85 %	1,000
223006 Water	1,000	200	20 %	0
227001 Travel inland	29,775	16,456	55 %	10,565
227004 Fuel, Lubricants and Oils	16,200	4,370	27 %	1,184
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,419	33,241	33 %	17,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,419	33,241	33 %	17,732

Reasons for over/under performance: No challenges faced

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

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,257,775</i>	<i>1,679,186</i>	<i>74 %</i>	<i>544,051</i>
<i>Non-Wage Recurrent:</i>	<i>1,355,605</i>	<i>461,247</i>	<i>34 %</i>	<i>125,725</i>
<i>GoU Dev:</i>	<i>611,386</i>	<i>23,403</i>	<i>4 %</i>	<i>3,330</i>
<i>Donor Dev:</i>	<i>610,000</i>	<i>48,320</i>	<i>8 %</i>	<i>19,130</i>
<i>Grand Total:</i>	<i>4,834,766</i>	<i>2,212,156</i>	<i>45.8 %</i>	<i>692,236</i>

## Vote:537 Mbarara District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salaries paid	Primary Teachers salaries paid		Primary Teachers salaries paid	Primary Teachers salaries paid
211101 General Staff Salaries	6,823,051	4,553,885	67 %		1,491,424
Wage Rect:	6,823,051	4,553,885	67 %		1,491,424
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,823,051	4,553,885	67 %		1,491,424
Reasons for over/under performance:	The output performed at 67% because some teachers that were recruited in the quarter had not accessed the payroll by end of the quarter.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 840	() 872 primary teachers were paid salaries		()	()872 primary teachers were paid salaries
No. of qualified primary teachers	() 840	() 872		()	()872
No. of pupils enrolled in UPE	() 30639	() 30639		()	()30639
No. of student drop-outs	() 00	() N/A		()	()N/A
No. of Students passing in grade one	() 00	() N/A		()	()N/A
No. of pupils sitting PLE	() 00	() N/A		()	()N/A
Non Standard Outputs:	UPE Caption Grant Paid	UPE Caption Grant Paid		UPE Caption Grant Paid	
263367 Sector Conditional Grant (Non-Wage)	616,651	394,028	64 %		196,844
263369 Support Services Conditional Grant (Non-Wage)	30,421	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	647,073	394,028	61 %		196,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	647,073	394,028	61 %		196,844
Reasons for over/under performance:	The output performed at 61% because some payments for Quarter 2 had not been paid by the end of the quarter.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					



## Vote:537 Mbarara District

## Quarter3

No. of classrooms constructed in UPE	() 16 Classroom blocks constructed at 8 primary schools.	() 7 classroom blocks have been completed	()	()7 classroom blocks have been completed
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools.	Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools.	Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, and Rubindi Girls Primary Schools.
281504 Monitoring, Supervision & Appraisal of capital works	15,058	14,645	97 %	7,000
312101 Non-Residential Buildings	536,941	310,478	58 %	114,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	551,998	325,123	59 %	121,228
External Financing:	0	0	0 %	0
Total:	551,998	325,123	59 %	121,228
Reasons for over/under performance:	The output performed at 59% because although some works have been paid completed, payments had not been fully processed at the end of the quarter.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() 70 Primary schools provided with 3 seater twin desks	() No output for the quarter because the procurement process was not yet concluded at the end of the quarter	()	()No output for the quarter because the procurement process was not yet concluded at the end of the quarter
Non Standard Outputs:	70 Primary schools provided with 3 seater twin desks	NIL	70 Primary schools provided with 3 seater twin desks	NIL
312203 Furniture & Fixtures	41,723	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,723	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,723	0	0 %	0
Reasons for over/under performance:	No output for the quarter because the procurement process was not yet concluded at the end of the quarter			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary teachers Salaries Paid	Secondary teachers Salaries Paid	Secondary teachers Salaries Paid	Secondary teachers Salaries Paid
211101 General Staff Salaries	2,445,526	1,832,522	75 %	630,013

**Vote:537 Mbarara District****Quarter3**

Wage Rect:	2,445,526	1,832,522	75 %	630,013
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,445,526	1,832,522	75 %	630,013
Reasons for over/under performance: The output performed at the expected 75%				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	() N/A	() N/A	()	()N/A
No. of teaching and non teaching staff paid	() N/A	() 203	()	()203
No. of students passing O level	() N/A	() N/A	()	()N/A
No. of students sitting O level	() N/A	() N/A	()	()N/A
Non Standard Outputs:	USE Capitation Grant Paid	USE Capitation Grant Paid	USE Capitation Grant Paid	USE Capitation Grant Paid
263104 Transfers to other govt. units (Current)	22,654	22,654	100 %	22,654
263367 Sector Conditional Grant (Non-Wage)	629,168	213,585	34 %	127,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,822	236,239	36 %	150,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	651,822	236,239	36 %	150,136
Reasons for over/under performance: The output performed at 36% below the expected 75% because money was released according to phased opening of classes after lockdown				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	1 Seed School Constructed	Seed School Constructed	Seed School Constructed	Seed School Constructed
	1 Multi purpose hall completed		1 Multi purpose hall completed	
281504 Monitoring, Supervision & Appraisal of capital works	100,000	51,257	51 %	24,996
312101 Non-Residential Buildings	788,529	593,108	75 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	888,529	644,365	73 %	124,996
External Financing:	0	0	0 %	0
Total:	888,529	644,365	73 %	124,996
Reasons for over/under performance: The output performed at 73% because although Bukiro Seed School is near completion, all payments have not been paid at the end of the quarter.				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				

## Vote:537 Mbarara District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	() 101 tertiary education instructors paid salaries.	() 23		()	()23
No. of students in tertiary education	() 1300 Students in tertiary education.	() N/A		()	()N/A
Non Standard Outputs:	N/A	Tertiary Institution salaries paid		Tertiary Institution salaries paid	Tertiary Institution salaries paid
211101 General Staff Salaries	250,000	104,319	42 %		4,121
Wage Rect:	250,000	104,319	42 %		4,121
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,000	104,319	42 %		4,121

Reasons for over/under performance: The output performed at 42% because of lock down disruptions.

## Lower Local Services

## Output : 078351 Skills Development Services

N/A					
Non Standard Outputs:	Support to Tertiary Institutions paid	Support to Tertiary Institutions paid		Support to Tertiary Institutions paid	Support to Tertiary Institutions paid
263367 Sector Conditional Grant (Non-Wage)	180,069	78,404	44 %		45,626
Wage Rect:	0	0	0 %		0
Non Wage Rect:	180,069	78,404	44 %		45,626
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,069	78,404	44 %		45,626

Reasons for over/under performance: The output performed at 44% because of the lock down phased manner of school opening

## Programme : 0784 Education &amp; Sports Management and Inspection

## Higher LG Services

## Output : 078401 Monitoring and Supervision of Primary and Secondary Education

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

## Vote:537 Mbarara District

## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	13,000	9,348	72 %	4,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,436	3,875	46 %	484
227001 Travel inland	33,612	21,093	63 %	10,815
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,048	34,316	59 %	15,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,048	34,316	59 %	15,299

Reasons for over/under performance: The output performed at 59% because monitoring activities were disrupted by covid lock down as some schools remained closed for big time of the quarter.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports management and inspection activities carried out	No Sports activities were done in the quarter because of continued lock down on sports activities.	Sports management and inspection activities carried out	No Sports activities were done in the quarter because of continued lock down on sports activities.
211103 Allowances (Incl. Casuals, Temporary)	9,590	1,780	19 %	1,780
221001 Advertising and Public Relations	160	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	4,800	0	0 %	0
221009 Welfare and Entertainment	25,164	2,150	9 %	0
221017 Subscriptions	1,650	0	0 %	0
227001 Travel inland	23,600	5,462	23 %	2,540
228004 Maintenance – Other	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,964	9,392	13 %	4,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,964	9,392	13 %	4,320

Reasons for over/under performance: No Sports activities were done in the quarter because of continued lock down on sports activities. The 13% performance at the end of the quarter was for maintenance of sports grounds and monitoring of sports facilities.

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated	Training workshops for teachers and SMCs conducted in all sub counties of the district.	- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated -Furniture (Desks) purchased -Rehabilitation works monitored	Training workshops for teachers and SMCs conducted in all sub counties of the district.
221002 Workshops and Seminars	10,000	9,980	100 %	0

## Vote:537 Mbarara District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,980	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,980	100 %	0

Reasons for over/under performance: The output performed at 100% because all the funds budgeted were released and spent.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Payment of staff salaries, allowances and general office management done	Payment of staff salaries, allowances and general office management done	Payment of staff salaries, allowances and general office management done	Payment of staff salaries, allowances and general office management done
211101 General Staff Salaries	115,781	66,079	57 %	22,292
211103 Allowances (Incl. Casuals, Temporary)	14,600	13,906	95 %	12,840
221009 Welfare and Entertainment	5,250	2,647	50 %	725
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
223005 Electricity	2,000	1,432	72 %	585
223006 Water	1,000	716	72 %	293
227001 Travel inland	18,081	12,428	69 %	11,080
Wage Rect:	115,781	66,079	57 %	22,292
Non Wage Rect:	42,131	31,130	74 %	25,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,912	97,208	62 %	47,815

Reasons for over/under performance: The output performed at 62% because some payments were not yet fully processed at the end of the quarter.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs: Repair and maintenance of Kakyeka Stadium done

N/A

Reasons for over/under performance:

Total For Education : Wage Rect:	9,634,358	6,556,805	68 %	2,147,850
Non-Wage Recurrent:	1,660,105	793,489	48 %	437,749
GoU Dev:	1,482,250	969,487	65 %	246,224
Donor Dev:	0	0	0 %	0
Grand Total:	12,776,713	8,319,781	65.1 %	2,831,823

## Vote:537 Mbarara District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	1. Payment of works staff salaries for 12 months 2. Maintenance of Works offices for 12 months	1. Works staff salaries paid for 9 months 2. Works offices maintained for 9 months		1. Payment of works staff salaries for 3 months 2. Maintenance of Works offices for 3 months	1. Payment of works staff salaries for 3 months 2. Maintenance of Works offices for 3 months
211101 General Staff Salaries	158,779	75,128	47 %		25,581
211103 Allowances (Incl. Casuals, Temporary)	667	384	58 %		122
221007 Books, Periodicals & Newspapers	1,200	720	60 %		240
221008 Computer supplies and Information Technology (IT)	1,200	1,170	98 %		0
221009 Welfare and Entertainment	1,200	300	25 %		0
222001 Telecommunications	1,000	525	53 %		330
223005 Electricity	1,200	750	63 %		250
223006 Water	400	150	38 %		50
227001 Travel inland	18,671	9,786	52 %		3,422
Wage Rect:	158,779	75,128	47 %		25,581
Non Wage Rect:	25,538	13,785	54 %		4,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,317	88,913	48 %		29,995
Reasons for over/under performance: Activities implemented as planned.					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
N/A					
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	0	113,047	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	113,047	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	113,047	0 %		0
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					

## Vote:537 Mbarara District

## Quarter3

Length in Km of District roads routinely maintained	(224) Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads)	(244) Manual routine Maintenance of feeder roads carried out for seven months	(244) Maintainable feeder roads in the whole district (manual	(244) Manual routine Maintenance of feeder roads carried out for three months
Length in Km of District roads periodically maintained	(100) Grading and spot graveling of Selected feeder roads in the whole district carried out	(85) Grading and spot graveling of Selected feeder roads in the whole district carried out (10no. roads)	(20) Grading and spot graveling of Selected feeder roads in the whole district carried out	(35) Grading and spot graveling of Selected feeder roads in the whole district carried out (03no. roads)
No. of bridges maintained	(3) Supply and installation of culverts along selected Feeder Roads	(3) Supply and installation of culverts along selected Feeder Roads completed	(3) Supply and installation of culverts along selected Feeder Roads	(3) Supply and installation of culverts along selected Feeder Roads completed
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	361,000	247,159	68 %	109,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	361,000	247,159	68 %	109,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	361,000	247,159	68 %	109,556

Reasons for over/under performance: Some roads could not be graded as planned due to less funds received.  
The culverts installation which was planned for first quarter, was completed in the third quarter.

## Programme : 0482 District Engineering Services

## Higher LG Services

## Output : 048201 Buildings Maintenance

N/A				
Non Standard Outputs:	1.Office Buildings at headquarters maintained for 12 months 2. Compounds at headquarters maintained for 12 months 3. Staff at headquarters facilitated for 12 months	1.Office Buildings at headquarters maintained were for 9 months 2. Compounds at headquarters maintained were for 9 months 3. Staff at headquarters were facilitated for 9 months	1.Office Buildings at headquarters maintained for 3 months 2. Compounds at headquarters maintained for 3 months 3. Staff at headquarters facilitated for 3 months	1.Office Buildings at headquarters maintained were for 3 months 2. Compounds at headquarters maintained were for 3 months 3. Staff at headquarters were facilitated for 3 months
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,267	54 %	2,839
228001 Maintenance - Civil	24,969	10,238	41 %	7,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,969	13,505	44 %	10,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,969	13,505	44 %	10,417

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

## Output : 048202 Vehicle Maintenance

N/A

## Vote:537 Mbarara District

## Quarter3

Non Standard Outputs:	Maintenance of Works Service/Supervision Vehicles	Works Service/Supervision Vehicles and were maintained for 9 months	Maintenance of Works Service/Supervision Vehicles for 3 months	Works Service/Supervision Vehicles and were maintained for 3 months
228002 Maintenance - Vehicles	23,400	17,573	75 %	3,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,400	17,573	75 %	3,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	17,573	75 %	3,669
Reasons for over/under performance:	Activities implemented as planned.			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Maintenance of the District Road Unit	District Road Unit was maintained for 9 months	Maintenance of the District Road Unit for 3 months	District Road Unit was maintained for 3 months
228003 Maintenance – Machinery, Equipment & Furniture	44,800	20,884	47 %	11,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,800	20,884	47 %	11,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,800	20,884	47 %	11,130
Reasons for over/under performance:	Activities carried out as planned.			
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of a double cabin pick-up			
N/A				
Reasons for over/under performance:				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Construction of District Administration Block at Bwizibwera (Phase1)	( )	( )	( )
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 048282 Rehabilitation of Public Buildings				



## Vote:537 Mbarara District

## Quarter3

No. of Public Buildings Rehabilitated	(3) 1.Renovation of Residential houses 2. Beautification at District Headquarters- Kamukuzi 3. Renovation of Offices at Kamukuzi District Headquarters	(0) Nil	(1)Renovation of Residential houses	(0)Nil
Non Standard Outputs:	N/A	Nil	Compound beautification done	Nil
312101 Non-Residential Buildings	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	The funds realized in the three quarters was not yet sufficient for the planned activity. Awaiting Q4 release.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>158,779</i>	<i>75,128</i>	<i>47 %</i>	<i>25,581</i>
<i>Non-Wage Reccurent:</i>	<i>485,707</i>	<i>425,954</i>	<i>88 %</i>	<i>139,186</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>659,486</i>	<i>501,082</i>	<i>76.0 %</i>	<i>164,768</i>

## Vote:537 Mbarara District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	payment of Staff salaries for 12 months work plan submissions, servicing of computers and staff welfare for 12 month	Payments of staff salaries for Eight monts , three quartery reports submitted to the ministry of water and Enviroment		payment of Staff salaries for 4 months work plan submissions, servicing of computers and staff welfare for 4month	payments of staff paid for four months of january .February and March ,quarterly reports sub minitted to the ministry of water and enviroment
211101 General Staff Salaries	76,073	38,907	51 %		11,375
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,960	2,606	88 %		556
221011 Printing, Stationery, Photocopying and Binding	540	508	94 %		0
227001 Travel inland	6,980	4,400	63 %		2,156
228002 Maintenance - Vehicles	4,020	0	0 %		0
Wage Rect:	76,073	38,907	51 %		11,375
Non Wage Rect:	15,500	7,514	48 %		2,712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,573	46,421	51 %		14,087
Reasons for over/under performance:	The was under spending on monthly salary due to non recruitment of Assistant Engineering officer for Kashari north				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(25) supervision visst in Bubaare,Bukiir,Rubinda,Kagongi,kashareRubaya and Rwanyamembe	(26) A total of 26b supervision visists were caried out in Rubaya Bubare Bukiir,Kagongi,Kashare and Rwanyamahebe sub counties		(5)supervision visst in kashare kagongi and bubaare subcounties	(5)Supervision visists were carieed out in Kagongi-Kyandahi GFS,Rubaya at Kaga and itara villages for Drilling of hand pump boreholes Bukiro at kaziga for drilling of boreholes

## Vote:537 Mbarara District

## Quarter3

No. of water points tested for quality	(30) 30 water point and water sources shall be tested in Rubaya,Kashare,Bu kiir, Kagongi,Rubindi,Bubaareand Rwanyamahembe subcounties	(30) 30 water points were tested from kyandahi GFS,kaga bore holes ,kaziga bore holes ,itara bore and Rubindi gfs	(15)15 water point and water sources shall be tested in Rubaya,Kashare,Bu kiir, Kagongi,Rubindi,Bubaareand Rwanyamahembe subcounties	(15)water points were sampled and tested from ,kaziga,kyandahi GFS,eght tap stands and the water source
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly coordination and itra district meetings to be held at Water office Kamukuzi	(3) 3 stake holders coordination meeting were held at District headquarters in water board room	(1)one quarterly coordination and itra district meetings to be held at Water office Kamukuzi	(1)One District stake holder coordination meetings was conducted at District head quareres
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) public notice board to be published at public notice board kamukuzi	(3) 3 public notic were published at District head quarter indiing quarter releases from central Government	(1)public notice board to be published at public notice board kamukuzi quarter three release	(1)one public notice board was published at district headqartes indicating the quarter three releases
No. of sources tested for water quality	(15) collection of 26 water samples for testing of new water sources from Bukiir,Bubaare,Ru bindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe	(15) 15 water sources were tested for feacal matter fro Kashare,Rubindi.Bu bare,and Kagongi	(3)collection of 26 water samples for testing of new water sources from Bukiir,Bubaare,Ru bindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe	(12)Twele was sources were tested from Rubindi GFS water at Kamucwa,Bubare Borehole at Rwentanga Farme school,kYEJOJO Borehole in Kashare sub county,Bunenero bore in Rubay asub county ,st Joseph borehole in Rubindi
Non Standard Outputs:	Not planned	3 intr-District meetings were held at the District headquarters	One Intra District meeting for extension staff shall be conducted	one intra -District meeting was held at the District head quater in water board room
211103 Allowances (Incl. Casuals, Temporary)	4,860	2,884	59 %	884
221009 Welfare and Entertainment	560	550	98 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	100	0	0 %	0

## Vote:537 Mbarara District

## Quarter3

227001 Travel inland	13,880	7,685	55 %	1,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,119	56 %	2,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,119	56 %	2,496
Reasons for over/under performance:	there was no under or over spending as most of the funds wee utilised as planned only that some fuel requisitions were not yet paid by the end of the quarter			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) Launching and commissioning of water projects in Rwanyamahembe,Rubaya,Kagongi and Kashare	(10) 10 Water points were rehabilitated in Buare,Kashare,Rubaya,Rubindi	(0)Activity handled in quarter one and two	(13)Twelve water points were rehabilitated, in kashare, Rubaya, Bubare Rubindi
% of rural water point sources functional (Gravity Flow Scheme)	(2) Mean streaming of HIV/AIDS in all sub counties	(2) The activity washandled in previous quartes	(0)Activity handled in quarter one and two	(2)the activity was halded in previus quarters
% of rural water point sources functional (Shallow Wells )	() phased out	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() Not planned	() N/A	()	()N/A
No. of public sanitation sites rehabilitated	() Not planed	() N/A	()	()N/A
Non Standard Outputs:	N/A	NOT planned	N/A	NOT planned
211103 Allowances (Incl. Casuals, Temporary)	1,020	0	0 %	0
221009 Welfare and Entertainment	880	0	0 %	0
223005 Electricity	500	500	100 %	0
223006 Water	965	500	52 %	0
224006 Agricultural Supplies	335	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	2,000	71 %	1,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,000	46 %	1,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,000	46 %	1,556
Reasons for over/under performance:	There was no under or overspending as most most of the funds were utilised as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day held in Rwanyamahembe world water to be observed on 22nd march 2020	(1) one sanitation promotional event held in kashare	(1)world water to be observed on 22nd march 2020	(1)one sanitation promotional event held in kashare
No. of water user committees formed.	(20) 20new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(20) 20 water committies were formed in Kashare ,Rubaya,Kagongi Bukiro	(5)5new water points and sourcescommittees formed in ,Rwanyamahembe,Bukiro	(15)15 water committies were formed in Kashare ,Rubaya,Kagongi Bukiro

## Vote:537 Mbarara District

## Quarter3

No. of Water User Committee members trained	(20) 20new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(20) 15 water committies were trained in Kashare ,Rubaya,Kagongi Bukiro	(5)5new water points and sources trained in ,Rwanyamahembe,Bukiro	(15)15 water committies were trained in Kashare ,Rubaya,Kagongi Bukiro
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) Not planned	( ) not planned	( )	( )not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) District level meetings conducted Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(1) One advocacy meeting was held in previous quarter	(0)handled in quarter one	(1)One advocacy meeting was held in previous quarter
Non Standard Outputs:	Not planned	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,241	1,200	97 %	604
221011 Printing, Stationery, Photocopying and Binding	2,000	354	18 %	0
227001 Travel inland	13,000	9,964	77 %	128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,241	11,518	71 %	732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,241	11,518	71 %	732

Reasons for over/under performance: There was no under or over spending as activities were conducted as planned

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

N/A

Non Standard Outputs:	sanitation base line survey done in new sites for projects in kashare Rubaya ,kangongi	one anitation Base line survey was held in Kashare, Rubaya,Bukiro Bubare and Rwanyamahembe sub counties	sanitation base line survey done in new sites for projects in Bubaare,Bukiirio	Sanitation Base line survey was held in Kashare, Rubaya,Bukiro Bubare and Rwanyamahembe sub counties
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	500
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: All activities that were planned. were done to the planned areas

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs: water quality testing

N/A

## Vote:537 Mbarara District

## Quarter3

## 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:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(2) Public latrine in Kagongi at Munyonyi p/school and Ruhunga primary school and kasikizi primary school in Bubaare teachers toilet	(2) Two public Lined VIP latrines were constructed in Rubaya at Ruhunga and Munyonyi primary schools		(1)Public latrine in Kagongi at Munyonyi p/school and Ruhunga primary school and kasikizi	(1)public Lined VIP latrine was constructed in Rubaya at Ruhunga primary school
Non Standard Outputs:					
Non Standard Outputs:	NOT PLANNED	N/A		NOT PLANNED	N/A
312104 Other Structures	80,435	75,129	93 %		54,867
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,435	75,129	93 %		54,867
External Financing:	0	0	0 %		0
Total:	80,435	75,129	93 %		54,867
Reasons for over/under performance: works were completed as planned time thus no over or under spending during the quarter					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(8) Boreholes sited, drilled and installed in,,,Kashare 3,Rubaya 4 and Bubare 1 6 Boreholes sited ,Drilled and installed in ,Kashare 3Rubaya 3	(8) Eight bore holes were drilled in Kashare,Bubare ,Bukiro and Rubaya sub counties		(2)2 bore holes sited, drilled and installed in 1Kashare 1,Rubaya	(6)six bore holes were drilled in Kashare,Bubare ,Bukiro and Rubaya sub counties
No. of deep boreholes rehabilitated	(14) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kago ngi,Rwanyamahemb e,Bubare	(14) 14 planned Bore holes were rehabilitated in Rubindi ,Bubare,kashare,Rub aya		(2)Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kago ngi,Rwanyamahemb e,Bubare	(8) Bore holes were rehabilitated in Rubindi ,Bubare,kashare,Rub aya
Non Standard Outputs:	NOT PLANNED	NOT PLANED		NOT PLANNED	NOT PLANED
312104 Other Structures	278,000	277,687	100 %		259,349
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	278,000	277,687	100 %		259,349
External Financing:	0	0	0 %		0
Total:	278,000	277,687	100 %		259,349
Reasons for over/under performance: works were completd in planned time thus no under spending during the quarter					
<b>Output : 098184 Construction of piped water supply system</b>					

## Vote:537 Mbarara District

## Quarter3

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Extension of Kibingo Kyandahi GFS in kagongi subcounty and kakondo	(2) Two GFS was constructed and extension from Kyandahi Kagongi GFS	(0)Reconstruction of kakondo gfs in bukiro sub county	(2)one GFS was constructed and extension from Kyandahi Kagongi GFS
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) not planned	(1) N/AN/A	(0)Not planned	(1)N/a
Non Standard Outputs:	Design of motorized boreholes solar piped system	The design and docurementation of Kayigiri - Nyarubungo Solar powered in Bukiro was done	Design of motorized boreholes solar piped system in bukiro nyarubungo parish kanyigiri	The design and docurementation of Kayigiri - Nyarubungo Solar powered in Bukiro was done
281503 Engineering and Design Studies & Plans for capital works	40,000	38,500	96 %	38,500
312104 Other Structures	125,000	120,123	96 %	114,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,000	158,623	96 %	152,915
External Financing:	0	0	0 %	0
Total:	165,000	158,623	96 %	152,915
Reasons for over/under performance:	All payments were effected in after the completion of works in time hence no over spending was done			
Total For Water : Wage Rect:	76,073	38,907	51 %	11,375
Non-Wage Reccurent:	59,241	34,151	58 %	8,497
GoU Dev:	523,435	511,439	98 %	467,131
Donor Dev:	0	0	0 %	0
Grand Total:	658,749	584,496	88.7 %	487,002

## Vote:537 Mbarara District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff allowances and welfare, mobilization of meetings/trainings, effective monitoring of ENR activities, repair of motorcycles	5 staff allowances and staff teas paid for the 3 quarters.		Staff allowances and welfare, office stationery, travel inland allowances during monitoring, office utilities, telecommunication and repairs	5 staff paid allowances, stationery for office and field trainings procured, travel in land allowances for monitoring paid and staff tea for environment, forestry and office paid
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,215	41 %		135
221009 Welfare and Entertainment	1,485	677	46 %		176
221011 Printing, Stationery, Photocopying and Binding	500	423	85 %		0
222001 Telecommunications	200	50	25 %		0
227001 Travel inland	1,100	500	45 %		0
228002 Maintenance - Vehicles	700	140	20 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	150	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,485	3,155	42 %		311
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,485	3,155	42 %		311
Reasons for over/under performance: Office administration and management was done as planned					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(20000) Number of tree seedlings raised and planted	(13600) tree seedlings raised and planted district wide		(5000)tree seedlings raised and planted district wide	(3600)tree seedlings raised and planted district wide
Number of people (Men and Women) participating in tree planting days	(100) Tree seedlings distributed to 100 women for planting	(75) training of women and men in tree growing, establishment of woodlots in schools, church institution and sub-county land		(25)25 households, 2 sub-counties and 5 schools with established wood lots	(25)1 church institution (Rutooma COU), 3 primary schools supported with eucalyptus tree seedlings to establish woodlots
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,116	37 %		16
221011 Printing, Stationery, Photocopying and Binding	500	212	42 %		12



## Vote:537 Mbarara District

## Quarter3

224001	Medical and Agricultural supplies	2,000	1,000	50 %	0
227001	Travel inland	2,000	846	42 %	46
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	3,174	42 %	74
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	3,174	42 %	74
Reasons for over/under performance:		Due to unreliable rainfall the season was not good and this resulted in drying up of some of the tree seedlings both at the nursery and in established woodlots			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) inspections and training in forestry management	(8) Forestry inspections in forestry management conducted		(3)inspections and training in forestry management	(3)Forestry inspections in forestry management conducted
Non Standard Outputs:	N/A			N/A	
227001	Travel inland	1,000	650	65 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	650	65 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	650	65 %	150
Reasons for over/under performance:		There is still a challenge in management of community/private woodlots as the survival rate in these plantations/woodlots is still low			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(200) People (men and women) practice sustainable wetland biodiversity conservation and wise use	(230) People (men and women) practice sustainable wetland biodiversity conservation and wise use		(50)People (men and women) practice sustainable wetland biodiversity conservation and wise use	(80)People (men and women) practice sustainable wetland biodiversity conservation and wise use
Non Standard Outputs:	Full attendance of participants and active participation in wetland biodiversity conservation	5km of Rubindi wetland boundary marked for demarcation through involvement of 50 community members		50 people actively participating in wetland biodiversity conservation	Wetland boundary marking for Rubindi wetland and training of wetland resource users
211103	Allowances (Incl. Casuals, Temporary)	1,000	718	72 %	218
221009	Welfare and Entertainment	500	300	60 %	50
221011	Printing, Stationery, Photocopying and Binding	300	200	67 %	50
227001	Travel inland	1,200	883	74 %	283
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,101	70 %	601
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,101	70 %	601
Reasons for over/under performance:		The activity was conducted as planned			
Output : 098307 River Bank and Wetland Restoration					

## Vote:537 Mbarara District

## Quarter3

No. of Wetland Action Plans and regulations developed	(2) Implementation of 2 wetland action plans	(1) wetland action plan for Rubindi wetland developed and implemented	(1)wetland action plan implementation in the selected wetland	(1)wetland action plan for Rubindi wetland developed and implemented
Area (Ha) of Wetlands demarcated and restored	(100) acres of degraded wetland section restored	(50) acres of wetlands restored	(30)acres of degraded wetland sections restored district wide	(20)acres of degraded section of Rubindi Wetland boundary for demarcation marked
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,519	38 %	10
221009 Welfare and Entertainment	1,200	500	42 %	300
224001 Medical and Agricultural supplies	300	150	50 %	0
227001 Travel inland	1,317	658	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,817	2,827	41 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,817	2,827	41 %	310
Reasons for over/under performance:	Due to COVID-19 pandemic the activity on restoration was staggered leading to re-encroachment on areas that were already restored			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Training in climate change mainstreaming in projects and compliance to environment laws, policies and regulations	(30) training in climate change mitigation conducted	(50)Training in climate change mainstreaming in projects and compliance to environment laws	(30)Capacity building of District Technical Planning committee on mainstreaming climate change interventions in departmental projects
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221009 Welfare and Entertainment	300	150	50 %	0
221011 Printing, Stationery, Photocopying and Binding	200	106	53 %	56
227001 Travel inland	1,800	1,100	61 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,856	56 %	256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,856	56 %	256
Reasons for over/under performance:	Activity conducted as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

## Vote:537 Mbarara District

## Quarter3

No. of monitoring and compliance surveys undertaken	(5) 5 environment inspections on projects conducted	(5) Compliance monitoring done in water projects, on construction of health centres, staff houses, SFG schools and Bukiro Seed School	(5)Environment screening on district projects, EMP monitoring and environment audit conducted	(5)Compliance monitoring done in water projects, on construction of health centres, staff houses, SFG schools and Bukiro Seed School
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	640	64 %	340
227001 Travel inland	2,500	1,450	58 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,090	60 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,090	60 %	540
Reasons for over/under performance:	The activity has been done as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(500) 500 land titles issued district wide. 200 instructions to survey issued out. 100 land disputes settled, titling of Karwesanga Land in Rubundi Sub-county	(140) instructions to survey issued out	(100)100 land titles issued district wide. 50 instructions to survey issued out. 100 land disputes settled. Titling of Karwesanga land in Rubindi Sub-county	(20)instructions to survey issued out
Non Standard Outputs:	Staff performance	7 staff in lands office paid allowances, staff tea paid, stationery purchased, utilities paid and computer repairs done	Repair of computers and printers, payment of staff footage, allowances and welfare, office stationery.office maintenance.	7 staff in lands office paid allowances, staff tea paid, stationery purchased, utilities paid and computer repairs done
211103 Allowances (Incl. Casuals, Temporary)	5,200	1,665	32 %	765
221005 Hire of Venue (chairs, projector, etc)	2,500	1,260	50 %	770
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,475	585	24 %	409
221011 Printing, Stationery, Photocopying and Binding	3,000	800	27 %	0
223005 Electricity	1,000	400	40 %	200
227001 Travel inland	5,300	1,470	28 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,475	6,180	29 %	2,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,475	6,180	29 %	2,144
Reasons for over/under performance:	There was under performance due to less meetings conducted by the Land board to handle the applications for land titling.			

## Vote:537 Mbarara District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	Physical plans for buildings and Town Councils approved	2 physical planning committee meeting conducted, 1 physical planning inspection conducted		Physical planning committee meetings conducted, physical planning inspections conducted, enforcement of physical planning regulations and Physical plan for Bwizibwera-Rutooma TC	1 physical planning committee meeting conducted, 1 physical planning inspection conducted
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,269	42 %		669
221008 Computer supplies and Information Technology (IT)	400	250	63 %		100
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
227001 Travel inland	2,400	919	38 %		519
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,538	42 %		1,338
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,538	42 %		1,338
Reasons for over/under performance: The activity was done as planned					
<b>Output : 098312 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Improved Staff performance	staff salaries paid for 3 quarters		Payment of staff Salaries for 14 staff in the quarter	13 staff paid salaries in the quarter
211101 General Staff Salaries	286,964	151,315	53 %		49,470
Wage Rect:	286,964	151,315	53 %		49,470
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	286,964	151,315	53 %		49,470
Reasons for over/under performance: The under performance is as a result of some staff in acting positions of District Natural Resources Officer, Senior Lands Officer, Senior Forestry Officer thus leaving a balance on wage					
Total For Natural Resources : Wage Rect:	286,964	151,315	53 %		49,470
Non-Wage Reccurent:	60,077	24,570	41 %		5,724
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	347,041	175,886	50.7 %		55,193

**Vote:537 Mbarara District****Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	16 Training of women interest groups on project planning and management conducted. 16 Monitoring visits conducted. Location: 7 LLGs			4 Training of women interest groups on project planning and management conducted. 4 Monitoring visits conducted. Location: 7 LLGs	
N/A					
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	2 Training Community Groups / IGAs trained 3 Community Participatory planning meeting conducted 6 Monitoring and supervision visits conducted	1 training of CDOs on Emyoga programme 1 orientation meeting for CDOs on CBOs registration requirements and their role in development 5 Community Participatory meetings held 1 Community awareness on Presidential initiative on wealthy creation		2 Training Community Groups / IGAs trained 3 Community Participatory planning meeting conducted 6 Monitoring and supervision visits conducted	1 Community awareness on Presidential initiative on wealthy creation 2 Community Participatory planning meeting conducted
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %		25
222001 Telecommunications	100	75	75 %		25
227001 Travel inland	1,242	931	75 %		311
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,442	1,081	75 %		361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,442	1,081	75 %		361
Reasons for over/under performance: Done as planned					
<b>Output : 108105 Adult Learning</b>					

## Vote:537 Mbarara District

## Quarter3

No. FAL Learners Trained	(2000) A total of 2000 FAL learners trained	(67) Rubaya, Kagongi Rubindi, Rwanyamahembe	(500) FAL learners trained	(25)3 groups totaling to 25 participants trained in Bwizibwera, (1) and Kagongi (2)
Non Standard Outputs:	2Training/capacity building for FAL Instructors conducted  6 FAL Review& planning meetings held  Instructional Materials (Chalk board, Chalk) procured  FAL data updated 4 times  4 FAL supervision & monitoring visits conducted  FAL quarterly work-plans and reports submitted to MGLSD, Kampala	1 Training/capacity building for FAL Instructors conducted  1 FAL review meeting held 12 groups trained in best practices in Integrated Functional Adult Literacy	1 Training/capacity building for FAL Instructors conducted 2 FAL Review& planning meetings held Instructional Materials (Chalk board, Chalk) procured 1 FAL supervision & monitoring visits conducted FAL quarterly work-plans and reports submitted to MGLSD, Kampala	12 groups trained in best practices in Integrated Functional Adult Literacy
211103 Allowances (Incl. Casuals, Temporary)	800	600	75 %	200
221002 Workshops and Seminars	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	1,526	1,139	75 %	381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,326	3,239	75 %	1,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,326	3,239	75 %	1,081
Reasons for over/under performance:	Shortage of training materials and COVID 19 pandemic.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	8 Gender mainstreaming meetings held  7Community sensitization meetings on property Rights & legal marriages carried out Location: 7 LLGs		1 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages carried out Location: 7 LLGs	
N/A				
Reasons for over/under performance:				

## Vote:537 Mbarara District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(20) 20 cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(15) Chief Magistrate;s Court, Mbarara Mbarara Police Station, other parts of the district		(5)cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(6)6 social inquiries conducted , Chief Magistrate;s Court, Mbarara Mbarara Police Station, other parts of the district
Non Standard Outputs:	20 stranded children resettled 15 Follow ups of foster parents carried out 16 children resettled under Alternative care arrangements 30 Family counseling and arbitration visits. 200 cases of Maintenance and custody of children handled 10 Supervision of Child care institutions conducted The Day of African Child celebrated Divine Marcy Babies Home and Para Social workers supported Utilities (electricity and water) paid for Office administration (stationary and airtime) purchased	24 stranded children resettled 7 abandoned resettled through alternative care 4 Follow ups of foster parents carried out 12 Family counseling and arbitration visits. 52 cases of Maintenance and custody of children handled 37 GBV related cases registered and handled 2 Divine Marcy Babies Home and Para Social workers supported Utilities (electricity and water) paid for Office administration (stationary and airtime) purchased		4 stranded children resettled 4 Follow ups of foster parents carried out 4 children resettled under Alternative care arrangements 3 Family counseling and arbitration visits. 50 cases of Maintenance and custody of children handled 2 Supervision of Child care institutions conducted The Day of African Child celebrated 2 Divine Marcy Babies Home and Para Social workers supported Utilities (electricity and water) paid for Office administration (stationary and airtime) purchased Location: 7 LLG	7 stranded children resettled 7 abandoned resettled through alternative care 2 Follow ups of foster parents carried out 4 Family counseling and arbitration visits. 52 cases of Maintenance and custody of children handled 37 GBV related cases registered and handled 2 Divine Marcy Babies Home and Para Social workers supported Utilities (electricity and water) paid for Office administration (stationary and airtime) purchased
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %		0
222001 Telecommunications	500	200	40 %		0
223005 Electricity	400	100	25 %		0

## Vote:537 Mbarara District

## Quarter3

223006	Water	300	146	49 %	0
227001	Travel inland	4,450	3,076	69 %	677
282101	Donations	2,000	646	32 %	446
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,750	4,569	52 %	1,123
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,750	4,569	52 %	1,123
Reasons for over/under performance:		Some activities were implemented using funds released in quarter two			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) District Youth council	(1) -Swearing in ceremony for the newly elected Youth leaders		(1)District Youth council	(1)-Swearing in ceremony for the newly elected Youth leaders
Non Standard Outputs:	2 District Youth Executive Committee meetings held	2 monitoring visits of Youth groups benefited from YLP in Rubaya and Bubaare sub counties		1 District Youth Executive Committee meetings held	2 monitoring visits of Youth groups benefited from YLP in Rubaya and Bubaare sub counties
	1 District Youth Council general meeting held			1 District Youth Council general meeting held	
	Youth day celebrated			Youth day celebrated	
	30 Youth groups accessed Youth development project (YLP) funding/loans			8 Youth groups accessed Youth development project (YLP) funding/loans	
	4 Sub county based Sensitization workshops on developmental issues conducted			1 Sub county based Sensitization workshops on developmental issues conducted	
	Location: Staff HQs and 7 LLGs			Location: Staff HQs and 7 LLGs	
221009	Welfare and Entertainment	600	450	75 %	150
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001	Telecommunications	200	150	75 %	50
227001	Travel inland	4,889	2,581	53 %	914
282101	Donations	339,662	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	345,551	3,181	1 %	1,114
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	345,551	3,181	1 %	1,114
Reasons for over/under performance:		Funds not released as expected. Funds for Youth groups (YLP) and operational funds were not released/received.			



## Vote:537 Mbarara District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(2) 2 Selected / needy PWDs in the district supplied with appliances	(0) None		(0)Selected / needy PWDs in the district supplied with appliances	(0)None
Non Standard Outputs:	2 PWD District executive committee meetings held 1 PWD District council general meetings PWDs/Elderly Days Celebrated 4 Sensitization workshops for PWD on development issues held 7 Sensitization workshops for the Elderly on development issues conducted 2 Executive meetings of District Council for the Elderly Held Location: 7 LLGs	2 District Disability Council held 1 PWDs District Executive Committee Meeting held 4 sensitisation meetings for PWDs held 15 groups of PWDs receives assistance grants for development projects 4 monitoring visits of PWDs and Elderly groups/projects 2 Executive meetings of District Council for the Elderly Held Location: 7 LLGs		1 PWD District executive committee meetings held 1 PWD District council general meetings PWDs/Elderly Days Celebrated 1 Sensitization workshops for PWD on development issues held 1 Sensitization workshops for the Elderly on development issues conducted 4 groups of PWDs development projects Location: 7 LLGs	1 District Council for Disability 2 groups received PWDs grant 3 monitoring visits of PWDs groups/projects in Bwizibwera, Kashare and Rubaya 1 Special Grants committee held 2 Monitoring visits for Older persons projects in Bukiro and Rubaya sub counties.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
221009 Welfare and Entertainment	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
227001 Travel inland	6,870	4,252	62 %		1,302
282101 Donations	5,000	3,750	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,870	10,252	69 %		3,302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,870	10,252	69 %		3,302
Reasons for over/under performance: Less funds released than expected					
<b>Output : 108112 Work based inspections</b>					
N/A					

## Vote:537 Mbarara District

## Quarter3

Non Standard Outputs:	30 Inspections of work places conducted	10 inspection of work place	7 Inspections of work places conducted 1 sensitization meetings o of Workers and employers on their rights, responsibilities and other labour laws carried out	4 work places inpected in Kagongi, (2) and Rubindi(2)
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	0
222001 Telecommunications	100	40	40 %	0
227001 Travel inland	1,800	817	45 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	907	45 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	907	45 %	125
Reasons for over/under performance:	underfunding			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	200 labour disputes registered and handled	73 Labor disputes registered 16 labour disputes at work places attended to 4 referred	50 labour disputes registered 7 labour disputes at work places settled Location: 7 LLGs	25 labour disputes registered 11 cases settled 4 referred
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %	0
222001 Telecommunications	100	20	20 %	0
227001 Travel inland	867	625	72 %	142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,067	665	62 %	142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,067	665	62 %	142
Reasons for over/under performance:	Less funds received than expected			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) District Women Council Supported	(1) Facilitated District Women Chairperson to attend National Women Council	(0)District Women Council Supported	(1)Facilitated District Women Chairperson to attend National Women Council

## Vote:537 Mbarara District

## Quarter3

Non Standard Outputs:		2 District women council executive meeting held	5 awareness meetings on Gender responsive budgeting in Kagongi, Rubindi, Rubindi T/C, Rwanyamahembe and Kashare	1 District women council executive meeting held	5 Sensitization meetings of women groups on group dynamics in Kagongi, Rubimndi, Bukiro, Bwizibwera and Ruibaya
		1 District women council general meeting held. Location: District HQs	12 monitoring visits of UWEP beneficiary groups	1 District women council general meeting held. International women's day Celebrated	2 Sensitization meetings on GBV in Rubindi and Bwizibwera
		International women's day Celebrated	5 Sensitization meetings of women groups on group dynamics in Kagongi, Rubimndi, Bukiro, Bwizibwera and Ruibaya	1 sub county based sensitization workshops on women rights and economic empowerment conducted. Location: District HQs	5 monitoring visits of UWEP (women) groups in Bubaare, Bukiro, Kagongi sub counties
		Supervision and monitoring of women groups in 7 sub counties conducted.	2 Sensitization meetings on GBV in Rubindi and Bwizibwera		
		20 women groups accessed loans from UWEP programme			
		2 sub county based sensitization workshops on women rights and economic empowerment conducted			
221002	Workshops and Seminars	1,075	649	60 %	649
221009	Welfare and Entertainment	1,449	775	53 %	525
221011	Printing, Stationery, Photocopying and Binding	1,014	425	42 %	275
222001	Telecommunications	570	425	75 %	275
227001	Travel inland	9,556	5,457	57 %	2,705
282101	Donations	116,643	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		130,306	7,730	6 %	4,429
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		130,306	7,730	6 %	4,429

Reasons for over/under performance: Less funds released than what was budgeted for

**Output : 108116 Social Rehabilitation Services**

N/A

## Vote:537 Mbarara District

## Quarter3

Non Standard Outputs:		4 Poverty awareness campaigns carried out	13 Home visits for Community Based Rehabilitation (CBR) in 5 sub counties of Rubaya, Kagongi, Bubare, Rubindi and Rwanyamahembe	1 Poverty awareness campaigns carried out	13 Home visits for Community Based Rehabilitation (CBR) in 5 sub counties of Rubaya, Kagongi, Bubare, Rubindi and Rwanyamahembe
		4 HIV/AIDS sensitization meetings for PWDs & Elderly conducted		1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted	
		12 CBR home visits carried out	2 Sensitization meetings of PWDs in Bukiro and Kashare		2 Sensitization meetings of PWDs in Bukiro and Kashare
		Office administration (Stationary and Airtime)	Submission of PWDs files to MGLSD		Submission of PWDs files to MGLSD
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	0
222001	Telecommunications	100	70	70 %	30
227001	Travel inland	2,242	1,625	72 %	622
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,442	1,795	74 %	652
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,442	1,795	74 %	652

Reasons for over/under performance: Funds released were utilized in Q3

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

N/A

## Vote:537 Mbarara District

## Quarter3

Non Standard Outputs:		16 Staffs Monthly Salaries paid	10 Staffs Monthly Salaries paid	16 Staffs Monthly Salaries paid	10 Staffs Monthly Salaries paid
		20 supervision and monitoring visits of sector activities conducted	19 supervision and monitoring visits of sector activities	5 supervision and monitoring visits of sector activities conducted	6 supervision and monitoring visits of sector activities
		200 CSOs register/ renewed their registration	6 staff members facilitated with transport	50 CSOs register/ renewed their registration	6 staff members facilitated with transport
		9 Staff provided with tea	230 CBOs registered for Emyoga program	9 Staff provided with tea	3 CBOs registered for Emyoga programme
		6 staff members facilitated with transport allowances		6 staff members facilitated with transport allowances	Payment of utilities
		Support Campaign against GBV (MIFUMI)		Support Campaign against GBV (MIFUMI)	
		Office administration Utilities (Electricity) Parish Community Associations / Micro Projects supported		Office administration Utilities (Electricity) Parish Community Associations / Micro Projects supported	
		Office administration - stationary		Office administration - stationary	
		Location: District HQs and 7 LLGs			
211101	General Staff Salaries	152,236	68,148	45 %	23,793
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,435	61 %	770
221007	Books, Periodicals & Newspapers	100	50	50 %	0
221009	Welfare and Entertainment	7,200	3,774	52 %	504
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	220
222001	Telecommunications	300	50	17 %	0
223005	Electricity	4,598	910	20 %	0
227001	Travel inland	2,666	1,019	38 %	433
282101	Donations	295,000	423	0 %	0
Wage Rect:		152,236	68,148	45 %	23,793
Non Wage Rect:		314,664	9,460	3 %	1,926
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		466,900	77,609	17 %	25,719
Reasons for over/under performance:		Less funds received than what was budgeted			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

## Vote:537 Mbarara District

## Quarter3

Non Standard Outputs:	60 YLP Youth Groups, 35 UWEP groups and 10 PWDs groups received funding.  Location: 7 LLGs	60 YLP Youth Groups, 35 UWEP groups and 10 PWDs groups received funding.  Location: 7 LLGs		
N/A				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>152,236</i>	<i>68,148</i>	<i>45 %</i>	<i>23,793</i>
<i>Non-Wage Reccurent:</i>	<i>825,416</i>	<i>42,881</i>	<i>5 %</i>	<i>14,256</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>977,653</i>	<i>111,029</i>	<i>11.4 %</i>	<i>38,049</i>

## Vote:537 Mbarara District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff salaries and allowances paid	Staff salaries and allowances paid		Staff salaries and allowances paid	Paying Staff salaries and allowances
211101 General Staff Salaries	79,515	48,148	61 %		15,480
Wage Rect:	79,515	48,148	61 %		15,480
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,515	48,148	61 %		15,480
Reasons for over/under performance:	The department underperformed at 61% instead of 75% because the District planner was budgeted for under a science scale but has been paid an arts scale. This caused underspending.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) District Planner Senior Planner Population Officer Office typist	(4) District Planner Senior Planner Population Officer Office typist		(0)District Planner Senior Planner Population Officer Office typist	(4)District Planner Senior Planner Population Officer Office typist
No of Minutes of TPC meetings	(12) 12 monthly TPC meetings conducted in the whole Financial year 2020/2021.	(9) 9 TPC Meetings conducted		(3) TPC Meetings conducted per quarter	(3)3 TPC Meetings conducted
Non Standard Outputs:	N/A	Staff allowances were paid Budget conference was held General office management budget desk meeting was conducted		Quarterly Monitoring of DDEG and PAF Projects	Quarterly Monitoring of DDEG and PAF Projects
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,096	44 %		311
221002 Workshops and Seminars	10,461	10,022	96 %		0
221007 Books, Periodicals & Newspapers	1,000	600	60 %		200
221009 Welfare and Entertainment	10,095	3,364	33 %		674
221011 Printing, Stationery, Photocopying and Binding	2,000	1,215	61 %		700
222001 Telecommunications	1,000	380	38 %		0
223005 Electricity	1,500	0	0 %		0

## Vote:537 Mbarara District

## Quarter3

227001 Travel inland	2,000	670	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,556	17,346	57 %	1,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,556	17,346	57 %	1,885

Reasons for over/under performance: there was an underperformance of 57% because of the late release of the funds.

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Statistical Abstract Compiled and produced	Statistical Abstract Compiled and produced	Statistical Abstract Compiled and produced	Statistical Abstract Compiled and produced
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500

Reasons for over/under performance: There was an overperformance at 100% because the money was released and the abstract compiled at once.

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	Physical Designs produced	Physical Designs for the District Headquarters produced	Physical Designs for the District Headquarters produced	Physical Designs for the District Headquarters produced
225001 Consultancy Services- Short term	7,000	6,993	100 %	6,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	6,993	100 %	6,993
External Financing:	0	0	0 %	0
Total:	7,000	6,993	100 %	6,993

Reasons for over/under performance: There was an overperformance at 100% because all the necessary funds were released and the physical designs were produced.

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	District Development Plan III	District Development Plan III compiled and produced	District Development Plan III compiled and produced	District Development Plan III compiled and produced
227001 Travel inland	4,425	1,763	40 %	1,119



## Vote:537 Mbarara District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,425	1,763	40 %	1,119
External Financing:	0	0	0 %	0
Total:	4,425	1,763	40 %	1,119

Reasons for over/under performance: There was an underperformed of 40% because the required funds were not released in time.

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	-Subscription for Internet and anti virus paid -Office equipment maintained	Quarterly Subscription for Internet and anti virus paid -Office equipment maintained	Quarterly Subscription for Internet and anti virus paid -Office equipment maintained	Quarterly Subscription for Internet and anti virus paid -Office equipment maintained
211103 Allowances (Incl. Casuals, Temporary)	2,000	300	15 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221017 Subscriptions	7,300	3,658	50 %	3,658
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	2,000	868	43 %	868
228003 Maintenance – Machinery, Equipment & Furniture	1,250	750	60 %	750
228004 Maintenance – Other	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,300	5,576	32 %	5,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,300	5,576	32 %	5,276

Reasons for over/under performance: There was an underperformance of 32% because the funds were not released in time.

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	-Budget desk meeting -Support of staff on preparation of PBS budgets and reports -Departmental laptop purchased -Budgets and quarterly reports submitted	Budget desk meetings held -Support of staff on preparation of PBS budgets and reports -Departmental laptop purchased -Budgets and quarterly reports submitted	-Budget desk meetings held -Support of staff on preparation of PBS budgets and reports -Departmental laptop purchased -Budgets and quarterly reports submitted	Budget desk meetings held -Support of staff on preparation of PBS budgets and reports -Departmental laptop purchased -Budgets and quarterly reports submitted
221002 Workshops and Seminars	15,000	0	0 %	0
221009 Welfare and Entertainment	7,000	3,906	56 %	473
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	1,000	750	75 %	400
227001 Travel inland	11,000	4,931	45 %	1,200

## Vote:537 Mbarara District

## Quarter3

227004 Fuel, Lubricants and Oils	1,000	999	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	11,586	31 %	3,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	11,586	31 %	3,073
Reasons for over/under performance: The department underperformed at 31% in operational planning due to the late release of the funds.				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Monitoring and supervision of government projects done	Quarterly and routine Monitoring and supervision of government projects done	Quarterly and routine Monitoring and supervision of government projects done	Quarterly and routine Monitoring and supervision of government projects done
227001 Travel inland	17,246	10,002	58 %	3,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,246	10,002	58 %	3,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,246	10,002	58 %	3,785
Reasons for over/under performance: There was an underperformance of 58% due to the late release of the budgeted funds.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	-4 laptops purchased	-2laptops purchased, 1 Projector Purchased, 1 Flash Disc purchased	-2laptops purchased, 1 Projector Purchased, 1 Desktop purchased, 1 Flash Disc purchased	-2laptops purchased, 1 Projector Purchased, 1 Flash Disc purchased
312202 Machinery and Equipment	17,200	3,776	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,200	3,776	22 %	0
External Financing:	0	0	0 %	0
Total:	17,200	3,776	22 %	0
Reasons for over/under performance: There was an underperformance of 22% due to the delays in the procurement process.				
Total For Planning : Wage Rect:	79,515	48,148	61 %	15,480
Non-Wage Reccurent:	102,602	45,009	44 %	14,519
GoU Dev:	28,625	12,532	44 %	8,112
Donor Dev:	0	0	0 %	0
Grand Total:	210,742	105,689	50.2 %	38,110

## Vote:537 Mbarara District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries made Payment for staff welfare made Payment for staff transport allowances made	Payment of staff salaries made Payment for staff welfare made Payment for staff transport allowances made		Payment of staff salaries made Payment for staff welfare made Payment for staff transport allowances made	Payment of staff salaries made Payment for staff welfare made Payment for staff transport allowances made
211101 General Staff Salaries	43,928	25,777	59 %		8,897
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,091	55 %		495
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,980	739	37 %		546
221011 Printing, Stationery, Photocopying and Binding	1,718	1,093	64 %		493
227001 Travel inland	2,580	1,252	49 %		390
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
Wage Rect:	43,928	25,777	59 %		8,897
Non Wage Rect:	10,578	4,174	39 %		1,923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,507	29,951	55 %		10,820
Reasons for over/under performance:	The output performed at 55% below the expected 75% because because all revenue sources received less money in the quarter than expected.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 5 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored	() 13 Departments audited, 4 Sub-counties audited, 7 Health centres audited 20 primary schools audited, 3 Secondary Schools audited, 01 HCIV audited and 5 projects monitored.	()		()13 Departments audited, 4 Sub-counties audited, 7 Health centres audited 20 primary schools audited, 3 Secondary Schools audited, 01 HCIV audited and 5 projects monitored.
Date of submitting Quarterly Internal Audit Reports	() 1 report submitted to council and MOLG	(01) 3rd Qtr report submitted to council and MOLG	()		(2021-05-31)3rd Qtr report submitted to council and MOLG
Non Standard Outputs:	N/A	1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted		1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted.	1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted

## Vote:537 Mbarara District

## Quarter3

227001 Travel inland	10,263	9,529	93 %	4,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,263	9,529	93 %	4,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,263	9,529	93 %	4,212
Reasons for over/under performance: The output performed at 61% less than expected 75% because less funds were allocated for the quarter				
Total For Internal Audit : Wage Rect:	43,928	25,777	59 %	8,897
Non-Wage Reccurent:	20,841	13,703	66 %	6,135
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,769	39,479	61.0 %	15,032

## Vote:537 Mbarara District

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() No.of business sensitized and trained on business communities on compliance No of weighing machines inspected and supervised in collaboration with UNBS	() No.of business sensitized and trained on business communities on compliance  No of weighing machines inspected and supervised in collaboration with UNBS	()		()No.of business sensitized and trained on business communities on compliance  No of weighing machines inspected and supervised in collaboration with UNBS
No. of trade sensitisation meetings organised at the District/Municipal Council	() NO.OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES TO ENFORCE STANDARDS	(10) Trade sensitization meetings Conducted in Rwanyamahembe and Rubindi-Ruhumba town councils and Rubaya Sub County	()		(10)Trade sensitization meetings Conducted in Rwanyamahembe and Rubindi-Ruhumba town councils and Rubaya Sub County
No of businesses inspected for compliance to the law	() No.of inspection of businesses carried out to ensure quality, standards, and compliance	() Businesses inspected for compliance to the law in Bwizibwera Rutooma and Rubindi Ruhumba town councils	()		()Businesses inspected for compliance to the law in Bwizibwera Rutooma and Rubindi ruhumba town councils
No of businesses issued with trade licenses	() no. of trading licenses issued to both new and existing businesses	() No. of trading licenses issued to both new and existing businesses	()		()No. of trading licenses issued to both new and existing businesses
Non Standard Outputs:	N/A	training of traders on new pricing techniques		training of traders on new pricing techniques	training of traders on new pricing techniques
227001 Travel inland	2,121	1,975	93 %		653
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,121	1,975	93 %		653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,121	1,975	93 %		653
Reasons for over/under performance:	The output performed at 93% because the expenditure item received more funds than planned for the quarter				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() no of enterprises sensitized in value addition	(9) No of enterprises sensitized in value addition	()		(9)No of enterprises sensitized in value addition
No of businesses assisted in business registration process	(50) market needs identified	() market needs identified	()	()market needs identified	()market needs identified

## Vote:537 Mbarara District

## Quarter3

No. of enterprises linked to UNBS for product quality and standards	( ) no.of enterprises linked to UNBS for quality and standards	(3) No.of enterprises linked to UNBS for quality and standards	( )	(3)No.of enterprises linked to UNBS for quality and standards
Non Standard Outputs:	N/A	sensitization and training	sensitization and training	sensitization and training
227001 Travel inland	1,721	1,714	100 %	574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,721	1,714	100 %	574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,721	1,714	100 %	574
Reasons for over/under performance:	The Output performed at 100% because all the money planned for the year was released cumulatively to 3rd quarter.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	( ) No.of producers and other producing groups linked to the buyers for a better price through UEPB	( ) No.of producers and other producing groups linked to the buyers for a better price through UEPB	( )	( )No.of producers and other producing groups linked to the buyers for a better price through UEPB
No. of market information reports desserminated	(15) No. of market information disseminated to the producers and other business communities.	( ) No. of market information disseminated to the producers and other business communities.	( )No. of market information disseminated to the producers and other business communities.	( )No. of market information disseminated to the producers and other business communities.
Non Standard Outputs:	N/A	training and sensitization on market needs	training and sensitization on market needs	training and sensitization on market needs
227001 Travel inland	2,168	1,810	83 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,168	1,810	83 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,168	1,810	83 %	810
Reasons for over/under performance:	The output performed at 83% because the department is facilitated to provide services to the people			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	( ) No.of trainings and supervision of cooperatives	(36) Mobilisation for Emyoga program was conducted in Kashari North and south	( )	(36)Mobilisation for Emyoga program was conducted in Kashari North and south
No. of cooperative groups mobilised for registration	(10) No.of cooperatives mobilized and registered	(8) No.of cooperatives mobilized and registered	( )No.of cooperatives mobilized and registered	(8)No.of cooperatives mobilized and registered
No. of cooperatives assisted in registration	( ) No.of arbitration carried out	( ) 8 Cooperatives assisted for registration	( )	( )8 Cooperatives assisted for registration
Non Standard Outputs:	N/A	training of saccos	training of saccos	training of saccos
227001 Travel inland	3,000	1,257	42 %	0

## Vote:537 Mbarara District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,257	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,257	42 %	0
Reasons for over/under performance:	The output performed at 42% because of less funds released to the expenditure item			
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	(10) No.of sensitization meetings and radio talk shows held	(4) No.of sensitization meetings and radio talk shows held	( )No.of sensitization meetings and radio talk shows held	(4)No.of sensitization meetings and radio talk shows held
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(150) No.of hotels inspected to ensure standards and compliance	(82) No.of hotels inspected to ensure standards and compliance	( )No.of hotels inspected to ensure standards and compliance	(82)No.of hotels inspected to ensure standards and compliance
No. and name of new tourism sites identified	(10) No.of tourism sites profiled	(3) No.of tourism sites profiled	( )No.of tourism sites profiled	(3)No.of tourism sites profiled
Non Standard Outputs:	N/A	profiling of art and craft businesses training and supervision of tour operators	profiling of art and craft businesses training and supervision of tour operators	profiling of art and craft businesses training and supervision of tour operators
221002 Workshops and Seminars	5,000	785	16 %	785
227001 Travel inland	7,153	3,058	43 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,153	3,843	32 %	1,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,153	3,843	32 %	1,245
Reasons for over/under performance:	The output performed at 32% because the intended Mbarara Cultural Day festival that was supposed to take place in 3rd quarter did not take place due to covid 19 restrictions on public gatherings.			
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	( ) No.of identified opportunities for industrial establishment in the district	(2) No.of identified opportunities for industrial establishment in the district	( )	(2)No.of identified opportunities for industrial establishment in the district
No. of producer groups identified for collective value addition support	( ) No.of sensitization meetings held	( ) N/A	( )	( )N/A
No. of value addition facilities in the district	( ) No.of value addition businesses profiled	(8) No.of value addition businesses profiled	( )	(8)No.of value addition businesses profiled
A report on the nature of value addition support existing and needed	(10) No.of inspections done	(5) No.of inspections done	( )No.of inspections done	(5)No.of inspections done
Non Standard Outputs:	N/A	radio talk-shows	radio talk-shows	radio talk-shows
227001 Travel inland	2,021	2,018	100 %	0

## Vote:537 Mbarara District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,021	2,018	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,021	2,018	100 %	0
Reasons for over/under performance:	The output performed at 100% because all the money was released and activities done as scheduled			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	staff salaries paid staff allowances paid staff welfare procured IT services procured stationary and photocopying services procured	staff salaries paid staff allowances paid staff welfare procured	staff salaries paid staff allowances paid staff welfare procured	staff salaries paid staff allowances paid staff welfare procured
211101 General Staff Salaries	51,749	27,123	52 %	9,477
211103 Allowances (Incl. Casuals, Temporary)	1,620	810	50 %	405
221008 Computer supplies and Information Technology (IT)	640	0	0 %	0
221009 Welfare and Entertainment	1,584	673	43 %	409
221011 Printing, Stationery, Photocopying and Binding	424	300	71 %	0
228003 Maintenance – Machinery, Equipment & Furniture	433	0	0 %	0
Wage Rect:	51,749	27,123	52 %	9,477
Non Wage Rect:	4,700	1,783	38 %	814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,449	28,906	51 %	10,291
Reasons for over/under performance:	The output performed at 51% because the wage for Principal Commercial Officer was not paid because there was no recruitment of the officer.			
Total For Trade Industry and Local Development : Wage Rect:	51,749	27,123	52 %	9,477
Non-Wage Reccurent:	27,883	14,400	52 %	4,096
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,631	41,523	52.1 %	13,572



# Vote:537 Mbarara District

## Quarter3

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGONGI</b>				<b>499,863</b>	<b>18,000</b>
<b>Sector : Works and Transport</b>				<b>44,000</b>	<b>18,000</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>44,000</b>	<b>18,000</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>44,000</b>	<b>18,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading of Buzooba-Rwamanuuma Road (4.3Km)	KIBINGO BUZOoba	Other Transfers from Central Government		7,000	7,000
Grading of Nsiika-Ekicundeezi Road (3.2Km)	BWENGURE EKICUNDEEZI	Other Transfers from Central Government		5,000	0
Grading of Buzooba-Kempiri-Kyandahi Road (2.2Km)	KYANDAH KEMPIRI	Other Transfers from Central Government		4,000	4,000
Grading of Ngango - Kizinda - Rweshe Road(4.3)	NGANGO NGANGO	Other Transfers from Central Government		7,000	0
Grading of Ntuura - Nsiika Road (2.2KM)	NSIIKA NSIIKA	Other Transfers from Central Government		4,000	0
Grading of Ntuura-Nyaminyobwa-Nkondo Road (6km)	NTUURA Ntuura	Other Transfers from Central Government		10,000	0
Grading of Kagongi - Kyakajebere Road (4.3Km)	NTUURA Nyaminyobwa	Other Transfers from Central Government		7,000	7,000
<b>Sector : Education</b>				<b>197,200</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>79,095</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>79,095</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWENGURE PS	BWENGURE	Sector Conditional Grant (Non-Wage)		6,593	0
KAGONGI I PS	NTUURA	Sector Conditional Grant (Non-Wage)		9,510	0
KATAGYENGYERA PS	BWENGURE	Sector Conditional Grant (Non-Wage)		4,721	0
KYARUSHANJE PS	NTUURA	Sector Conditional Grant (Non-Wage)		4,053	0
MUNYONYI PS	KYANDAH	Sector Conditional Grant (Non-Wage)		7,385	0

**Vote:537 Mbarara District****Quarter3**

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

**Vote:537 Mbarara District****Quarter3**

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

**Vote:537 Mbarara District****Quarter3**

RUTOOMA MODERN PS	KAKYERERE	Sector Conditional Grant (Non-Wage)	7,997	0
RWEISHAMIRO PS	KATAZYO	Sector Conditional Grant (Non-Wage)	6,654	0
RWENTOJO PS	KATAZYO	Sector Conditional Grant (Non-Wage)	9,629	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>136,970</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAKYERERE BWIZIBWERA MOSLEM P/S RETENTION 2019/2020	Sector Development -,-,- Grant	3,970	0
Building Construction - Schools-256	KATAZYO MISHENYI P/S	Sector Development -,-,- Grant	68,000	0
Building Construction - Schools-256	KAKYERERE MUNYONYI PRIMARY SCHOOL	Transitional -,-,- Development Grant	65,000	0
<b>Programme : Secondary Education</b>			<b>9,118</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>9,118</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
TROPICAL SS BWIZIBWERA	RWEBISHEKYE TROPICAL SS BWIZIBWERA	Sector Conditional Grant (Non-Wage)	9,118	0
<b>Sector : Health</b>			<b>3,586</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>3,586</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,586</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Johns Community Health centr	KAKYERERE	Sector Conditional Grant (Non-Wage)	3,586	0
<b>Sector : Water and Environment</b>			<b>4,813</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,813</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,813</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KAKYERERE kakyere	Sector Development - Grant	4,813	0
<b>LCIII : RUBINDI</b>			<b>349,465</b>	<b>33,000</b>

**Vote:537 Mbarara District****Quarter3**

<b>Sector : Works and Transport</b>			<b>41,000</b>	<b>33,000</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>41,000</b>	<b>33,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>41,000</b>	<b>33,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading of Orutaisire-Kabare-Mile 26 Road (5Km)	KABAARE KABAARE	Other Transfers from Central Government	8,000	0
Rubindi-Kyandahi-Kagongi Road (16Km)	KARWENSANGA Karwensanga	Other Transfers from Central Government	26,000	26,000
Grading of Mile22-Rubare-Nyamiro Road(4Km)	KARIRO RUBAARE	Other Transfers from Central Government	7,000	7,000
<b>Sector : Education</b>			<b>304,879</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>154,879</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,879</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKARUNGU PS	KARWENSANGA	Sector Conditional Grant (Non-Wage)	4,512	0
BUYENJE P.S.	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	8,490	0
KAIHIRO	KARWENSANGA	Sector Conditional Grant (Non-Wage)	9,952	0
KARIRO PS	KARIRO	Sector Conditional Grant (Non-Wage)	5,328	0
KYAKATAARA PS	RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	8,065	0
NYAMIRO PS	NYAMIRO	Sector Conditional Grant (Non-Wage)	7,453	0
Rubindi Boys	KABAARE	Sector Conditional Grant (Non-Wage)	9,918	0
RUBINDI GIRLS P.S	KABAARE	Sector Conditional Grant (Non-Wage)	11,380	0
RUKANJA PS	NYAMIRO	Sector Conditional Grant (Non-Wage)	8,779	0
RWAMUHIIGI PS	NYAMIRO	Sector Conditional Grant (Non-Wage)	4,784	0
RWEMBIRIZI PS	KARIRO	Sector Conditional Grant (Non-Wage)	8,218	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:537 Mbarara District

## Quarter3

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

**Vote:537 Mbarara District****Quarter3**

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

## Vote:537 Mbarara District

## Quarter3

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



## Vote:537 Mbarara District

## Quarter3

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

**Vote:537 Mbarara District****Quarter3**

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

## Vote:537 Mbarara District

## Quarter3

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

## Vote:537 Mbarara District

## Quarter3

NOMBE PS	NCUNE	Sector Conditional Grant (Non-Wage)	8,864	0
NYAMIRIMA MUSLIM PS	MIRONGO	Sector Conditional Grant (Non-Wage)	4,512	0
OMUKABARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	4,906	0
OMUMABAARE PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	4,053	0
RUGARURA PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	6,552	0
RWAMUKONDO PS	MITOOZO	Sector Conditional Grant (Non-Wage)	5,736	0
RWEIBAARE I PS	MIRONGO	Sector Conditional Grant (Non-Wage)	5,787	0
RWEIBARE II PS	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	14,627	0
RWOBUGOIGO PS	MITOOZO	Sector Conditional Grant (Non-Wage)	7,691	0
ST. MARY S RWEIBAARE PS	MIRONGO	Sector Conditional Grant (Non-Wage)	8,405	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NYABISIRIRA NYAMIRIMA MOSLEM P/S	Sector Development - Grant	68,000	0
<b>Programme : Secondary Education</b>			<b>155,160</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>155,160</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS RUBINDI SS	NCUNE	Sector Conditional Grant (Non-Wage)	155,160	0
<b>Sector : Water and Environment</b>			<b>121,679</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>121,679</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>121,679</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NCUNE kuryagye	Sector Development - Grant	17,500	0
Construction Services - Water Reservoirs-417	MITOOZO mitoozo	Sector Development - Grant	90,429	0
Construction Services - Maintenance and Repair-400	NYABISIRIRA nyabisiri	Sector Development - Grant	13,750	0
<b>LCIII : Missing Subcounty</b>			<b>2,419,102</b>	<b>405,458</b>

**Vote:537 Mbarara District****Quarter3**

<b>Sector : Agriculture</b>			<b>68,935</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>44,497</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>44,497</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarter	Sector Development - Grant	2,224	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish district	Sector Development - Grant	42,273	0
<i>Programme : District Production Services</i>			<b>24,438</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>24,438</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish DISTRICT HEADQUARTERS	Sector Development - Grant	24,438	0
<b>Sector : Works and Transport</b>			<b>206,800</b>	<b>218,944</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>191,800</b>	<b>218,944</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>0</b>	<b>113,047</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Missing Parish All sub counties	Other Transfers from Central Government	0	113,047
<i>Output : District Roads Maintenance (URF)</i>			<b>191,800</b>	<b>105,898</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert installation on Feeder Roads (3 Lines)	Missing Parish District Feeder Roads	Other Transfers from Central Government	9,000	9,939
Routine Manual Maintenance of feeder roads (224Km)	Missing Parish Feeder roads	Other Transfers from Central Government	182,800	95,959
<i>Programme : District Engineering Services</i>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Rehabilitation of Public Buildings</i>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:537 Mbarara District

## Quarter3

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

## Vote:537 Mbarara District

## Quarter3

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

## Vote:537 Mbarara District

## Quarter3

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



**Vote:537 Mbarara District****Quarter3**

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