
Vote:537 Mbarara District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2021/22. 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: 29/10/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,293,852	347,369	27%
Discretionary Government Transfers	3,363,864	889,670	26%
Conditional Government Transfers	24,719,091	6,949,433	28%
Other Government Transfers	1,604,108	73,974	5%
External Financing	610,000	12,180	2%
Total Revenues shares	31,590,915	8,272,626	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,113,969	1,852,526	1,376,644	26%	19%	74%
Finance	301,651	72,012	62,095	24%	21%	86%
Statutory Bodies	902,899	205,287	123,627	23%	14%	60%
Production and Marketing	1,710,281	435,891	190,184	25%	11%	44%
Health	4,733,233	1,176,379	975,107	25%	21%	83%
Education	13,912,199	3,786,183	2,338,621	27%	17%	62%
Roads and Engineering	774,235	126,519	94,348	16%	12%	75%
Water	797,304	255,506	30,573	32%	4%	12%
Natural Resources	425,918	107,908	47,388	25%	11%	44%
Community Based Services	523,787	58,472	47,587	11%	9%	81%
Planning	221,058	47,037	25,505	21%	12%	54%
Internal Audit	64,769	15,844	8,761	24%	14%	55%
Trade Industry and Local Development	109,613	28,103	13,982	26%	13%	50%
Grand Total	31,590,915	8,167,666	5,334,423	26%	17%	65%
<i>Wage</i>	<i>14,995,717</i>	<i>3,748,929</i>	<i>3,460,687</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>11,632,150</i>	<i>2,946,321</i>	<i>1,748,064</i>	<i>25%</i>	<i>15%</i>	<i>59%</i>
<i>Domestic Devt</i>	<i>4,353,049</i>	<i>1,460,235</i>	<i>113,491</i>	<i>34%</i>	<i>3%</i>	<i>8%</i>
<i>Donor Devt</i>	<i>610,000</i>	<i>12,180</i>	<i>12,180</i>	<i>2%</i>	<i>2%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Total Revenue Budget on average performed at 8,272,626,000= which is 26% above the set target of 25% .Out of the total budget for local revenue, a performance of 347,369,000= which is 27% over performance which was due to over performance of some revenue sources like land fees and local service tax. Discretionary Government Transfers over performed at 889,670,000= which is 26% performance due to DDEG funds which are sent in three quarters. Conditional Government Transfers performed at shs 6,949,433,000 = which is a 28% over performance. Other Government Transfers also under performed at 73,974,000= which is 5% due to a 0% performance in all the other expected grants except URF and UWEP. External financing performed at 2% with only COVID Vaccination funds received. Shs 8,167,666,000 was disbursed which is a 26% performance with most departments performing relatively well above 20%. Others departments however under performed such as works which performed at 16% due to limited local revenue allocations and URF where only 60% of the expected funds were released as well as Community based services which performed at 11% due to under performance of OGTs at 5% of the expected releases. The balance of shs 104,960,000= was from locally raised revenue that was remitted towards the end of the quarter and was unable to go through the warrant process. The cumulative expenditure is shs.5,334,423,000= which is a 65% performance of the funds received, The departmental expenditure performance was generally good with all departments performing above 50% except natural resources and water departments that performed at 44% and 12% respectively which largely due to Capital expenditure projects which were due to ongoing procurement processes.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,293,852	347,369	27 %
Local Services Tax	82,106	32,167	39 %
Land Fees	200,000	149,873	75 %
Business licenses	34,904	980	3 %
Liquor licenses	30,000	1,713	6 %
Rent & Rates - Non-Produced Assets – from other Govt units	497,750	93,932	19 %
Park Fees	4,200	30	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	742	11 %
Educational/Instruction related levies	35,000	0	0 %
Inspection Fees	4,000	0	0 %
Market /Gate Charges	94,309	2,490	3 %
Other Fees and Charges	304,583	65,443	21 %
2a.Discretionary Government Transfers	3,363,864	889,670	26 %
District Unconditional Grant (Non-Wage)	664,727	166,182	25 %
District Discretionary Development Equalization Grant	584,442	194,814	33 %
District Unconditional Grant (Wage)	2,114,696	528,674	25 %
2b.Conditional Government Transfers	24,719,091	6,949,433	28 %
Sector Conditional Grant (Wage)	12,881,022	3,220,255	25 %
Sector Conditional Grant (Non-Wage)	2,853,858	1,144,565	40 %
Sector Development Grant	3,033,532	1,011,177	33 %
Transitional Development Grant	434,082	144,694	33 %
General Public Service Pension Arrears (Budgeting)	66,122	66,122	100 %
Pension for Local Governments	3,574,191	893,548	25 %

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Gratuity for Local Governments	1,876,284	469,071	25 %
2c. Other Government Transfers	1,604,108	73,974	5 %
Support to PLE (UNEB)	23,281	0	0 %
Uganda Road Fund (URF)	563,469	70,515	13 %
Uganda Women Entrepreneurship Program(UWEP)	33,000	3,459	10 %
Youth Livelihood Programme (YLP)	28,000	0	0 %
Other	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	230,071	0	0 %
Uganda Sanitation Fund (USF)	57,315	0	0 %
Results Based Financing (RBF)	668,972	0	0 %
3. External Financing	610,000	12,180	2 %
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	12,180	7 %
Others	0	0	0 %
Total Revenues shares	31,590,915	8,272,626	26 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter One, Local revenue had performed at Shs. 347,369,000 against the planned of Shs. 1,293,852,000= indicating 27%. The deviations in the cumulative receipt performance and the approved budget was due to over performance in collections under land fees which performed at 75% due to increased demand for land titles and local service tax which performed at 39% since most of it is paid by staff during the first quarter.

Cumulative Performance for Central Government Transfers

By the end of Q1, Shs. 7,839,103,000= was received as Central Government Transfers which was a 28% performance. The over performance was due to DDEG that performed at 33%, Transitional Development that performed at 33%, general public service pension arrears (budgeting) that performed at 100% and Sector Development Grant that Performed at 33%. Sector conditional grant (non wage) that performed at 40% while Conditional Government transfers performed at 28%.

Cumulative Performance for Other Government Transfers

By the end of Quarter One, the District had received Shs. 73,974,000/= of the expected Other Government Transfers which was planned at Shs. 1,604,108,000/= indicating 5% performance. The under performance was because of a 0% performance of all other expected grants except URF and UWEP which performed at 13% and 10% respectively

Cumulative Performance for External Financing

Shs 12,180,000/= was received as external financing during quarter one which was an under performance at 2%. Funds were received from only GAVI which under performed at 7%

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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
Sector: Agriculture						
Agricultural Extension Services	604,651	137,588	23 %	151,163	137,588	91 %
District Production Services	1,105,630	52,597	5 %	276,408	52,597	19 %
Sub- Total	1,710,281	190,184	11 %	427,570	190,184	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	641,148	72,572	11 %	160,287	72,572	45 %
District Engineering Services	133,087	21,776	16 %	33,272	21,776	65 %
Sub- Total	774,235	94,348	12 %	193,559	94,348	49 %
Sector: Trade and Industry						
Commercial Services	109,613	13,982	13 %	27,403	13,982	51 %
Sub- Total	109,613	13,982	13 %	27,403	13,982	51 %
Sector: Education						
Pre-Primary and Primary Education	7,855,536	1,533,493	20 %	1,963,884	1,533,493	78 %
Secondary Education	5,120,209	686,317	13 %	1,280,052	686,317	54 %
Skills Development	667,367	61,987	9 %	166,842	61,987	37 %
Education & Sports Management and Inspection	269,087	56,824	21 %	67,272	56,824	84 %
Sub- Total	13,912,199	2,338,621	17 %	3,478,050	2,338,621	67 %
Sector: Health						
Primary Healthcare	2,052,264	56,238	3 %	513,066	56,238	11 %
Health Management and Supervision	2,680,969	918,869	34 %	670,242	918,869	137 %
Sub- Total	4,733,233	975,107	21 %	1,183,308	975,107	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	797,304	30,573	4 %	199,326	30,573	15 %
Natural Resources Management	425,918	47,388	11 %	106,479	47,388	45 %
Sub- Total	1,223,222	77,961	6 %	305,805	77,961	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	523,787	47,587	9 %	130,947	47,587	36 %
Sub- Total	523,787	47,587	9 %	130,947	47,587	36 %
Sector: Public Sector Management						
District and Urban Administration	7,113,969	1,376,644	19 %	1,778,492	1,376,644	77 %
Local Statutory Bodies	902,899	123,627	14 %	225,725	123,627	55 %
Local Government Planning Services	221,058	25,505	12 %	55,264	25,505	46 %
Sub- Total	8,237,926	1,525,776	19 %	2,059,482	1,525,776	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	301,651	62,095	21 %	75,413	62,095	82 %
Internal Audit Services	64,769	8,761	14 %	16,192	8,761	54 %

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	<i>Sub- Total</i>	366,420	70,857	19 %	91,605	70,857	77 %
Grand Total		31,590,915	5,334,423	17 %	7,897,729	5,334,423	68 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,592,799	1,646,803	25%	1,648,200	1,646,803	100%
District Unconditional Grant (Non-Wage)	150,707	37,677	25%	37,677	37,677	100%
District Unconditional Grant (Wage)	496,202	124,050	25%	124,050	124,050	100%
General Public Service Pension Arrears (Budgeting)	66,122	66,122	100%	16,531	66,122	400%
Gratuity for Local Governments	1,876,284	469,071	25%	469,071	469,071	100%
Locally Raised Revenues	201,348	25,302	13%	50,337	25,302	50%
Multi-Sectoral Transfers to LLGs_NonWage	227,946	31,032	14%	56,986	31,032	54%
Pension for Local Governments	3,574,191	893,548	25%	893,548	893,548	100%
Development Revenues	521,169	205,723	39%	130,292	205,723	158%
District Discretionary Development Equalization Grant	7,000	1,000	14%	1,750	1,000	57%
Locally Raised Revenues	200,000	100,000	50%	50,000	100,000	200%
Multi-Sectoral Transfers to LLGs_Gou	314,169	104,723	33%	78,542	104,723	133%
Total Revenues shares	7,113,969	1,852,526	26%	1,778,492	1,852,526	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	496,202	108,748	22%	124,050	108,748	88%
Non Wage	6,096,598	1,179,062	19%	1,524,149	1,179,062	77%
Development Expenditure						
Domestic Development	521,169	88,834	17%	130,292	88,834	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,113,969	1,376,644	19%	1,778,492	1,376,644	77%
C: Unspent Balances						
Recurrent Balances		358,993	22%			

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Wage	15,303		
Non Wage	343,690		
Development Balances	116,889	57%	
Domestic Development	116,889		
External Financing	0		
Total Unspent	475,882	26%	

Summary of Workplan Revenues and Expenditure by Source

The department has a total revenue budget of Shs 7,113,969,000 out of which recurrent revenues contribute Shs 6,592,799,000 and development revenues contribute Shs 521,169,000. At the end of the quarter, cumulative out turn of all revenues amounted to Shs 1,852,526,000 which represents 26% of the budget spent. This was a good and expected quarterly performance which was due the fact that almost all revenue sources performed at 100% of the expected quarter plan, save for Locally Raised Revenue and Multi-Sectoral Transfers to LLGs which performed at 50% and 8% respectively due to effects of Covid that affected collections from rent, markets and licenses. General Public Service Pension Arrears received 100% of its annual budget in the 1st quarter. DDEG performed at 57% because it is released in 3 quarters instead of 4 quarter. Multi-Sectoral Transfers to LLGs_Gou performed at 133% because transfers are effected in 3 quarters. The expenditure budget totaled to Shs 7,113,969,000 and at the end of the quarter, cumulative out-turn amounted to Shs 1,376,644,000 which represents 19% of the budget and 77% of the quarter plan. This quarter under performance was due to under performance of wage at 88% and Non-Wage at 77%.

Reasons for unspent balances on the bank account

At the end of the quarter, total unspent balances was 475,882,000 which is 26% of the total budget. Wage balances was 15,303,000 and Non wage balance was 343,690,000 and Development revenue balance was 116,889,000. This balance was due to the Pension arrears which received 100% of its annual budget in the 1st quarter and Development revenues of Shs 100,000,000 which remained to purchase department pick up vehicle and Shs 16,889,000 DDEG to be transferred to Sub Counties.

Highlights of physical performance by end of the quarter

-Staff salaries, Pension and gratuity paid -Supervision of Sub County programmes done -Staff welfare catered for -Office supported activities done -Public information disseminated -General office operation facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	301,651	72,012	24%	75,413	72,012	95%
District Unconditional Grant (Non-Wage)	26,969	6,742	25%	6,742	6,742	100%
District Unconditional Grant (Wage)	192,364	48,091	25%	48,091	48,091	100%
Locally Raised Revenues	82,318	17,179	21%	20,579	17,179	83%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	301,651	72,012	24%	75,413	72,012	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,364	41,983	22%	48,091	41,983	87%
Non Wage	109,287	20,113	18%	27,322	20,113	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	301,651	62,095	21%	75,413	62,095	82%
C: Unspent Balances						
Recurrent Balances		9,916	14%			
Wage		6,108				
Non Wage		3,808				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,916	14%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department has an approved Budget of Shs 301,651,000/=, the Planned for Quarter 1 is shs 75,413,000/= however Shs 72,012,000/= was received representing 95% of planned for Quarter 1 FY 2021/2022. The sources performed as follows; Non Wage shs 6,742,000/= representing 100% of expected, Shs 48,091,000/= for wage representing 100% of expected and shs 17,179,000 for local revenue representing 83% for Quarter 1. On Expenditure Shs 62,095,000/= was Spent and Shs 75,413,000/= was planned to be spent in Q1 FY 2021/22 broken up as follows shs 41,983,000/= was spent on wage representing 22% and shs 20,113,000/= was spent on non wage representing 18% of original budget as per source. Unspent funds at the end of the Quarter was shs 9,916,000/= representing 14% of released funds for Q1 FY 2021/22 i.e Wage Shs 6,108,000/=, Non-Wage shs 3,808,000/=.

Reasons for unspent balances on the bank account

Unspent funds at the end of the Quarter was shs 9,916,000/= representing 14% of released funds for Q1 FY 2021/22 i.e Wage Shs 6,108,000/=, Non-Wage shs 3,808,000/=. For Wage Unspent Funds its Because some of the Deductions were effected at the Beginning of Q2 FY 2021/22. For Non-Wage the unspent funds were mainly for paying suppliers of Printing and Stationery, Purchasing a Computer.

Highlights of physical performance by end of the quarter

Staff Salaries were Paid for all the Staff for the Months of July, August and September 2021 plus their deductions. Financial Statements for Financial Year Ended June 2021 were Submitted to the Office of Auditor General and Accountant General, Exit Meeting was planned to be conducted in Q2. A Board of Survey Report was made and Submitted to the Permanent Secretary Ministry of Finance Planning and Economic Development on 1/9/2021. A Report on the Establishment of Matooke Markets in Mugarutsya was made, LC111 Council approved the Creation of 4 Markets. Field Visits for Market Improvements were made to Kashare Sub County and Rubindi Town Council. VHT's were Paid in all Sub Counties and Town Councils within Mbarara District.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	902,899	205,287	23%	225,725	205,287	91%
District Unconditional Grant (Non-Wage)	293,501	73,375	25%	73,375	73,375	100%
District Unconditional Grant (Wage)	298,016	74,504	25%	74,504	74,504	100%
Locally Raised Revenues	311,382	57,407	18%	77,846	57,407	74%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	902,899	205,287	23%	225,725	205,287	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	298,016	48,661	16%	74,504	48,661	65%
Non Wage	604,883	74,966	12%	151,221	74,966	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	902,899	123,627	14%	225,725	123,627	55%
C: Unspent Balances						
Recurrent Balances		81,660	40%			
Wage		25,843				
Non Wage		55,816				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		81,660	40%			

Summary of Workplan Revenues and Expenditure by Source

The department has a total revenue budget of Shs 902,899,000. At the end of the quarter, cumulative out turn of all revenues amounted to Shs 205,287,000 which represents 23% of the budget spent. This was below the expected quarterly performance of 25% because Local Revenue performed poorly at 18%. The expenditure budget totaled to Shs 902,899,000 and at the end of the quarter, cumulative out-turn amounted to Shs 123,627,000 which represents 14% of the budget and 55% of the quarter plan. This quarter under performance was due to under performance of wage at 65% and Non-Wage at 50%.

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Reasons for unspent balances on the bank account

The department had total unspent balances of Shs 81,660,000 which is 40% of the budget. Shs 25,843,000 remained unspent for wage because the anticipated recruitment to fill the gaps in the department was not done in the quarter yet their salaries were budgeted for. Shs 55,816,000 remained unspent for Non Wage because some committees like PAC and others did not sit in this quarter. Also, the money remained unspent because some invoices had not been fully processed at the end of the quarter.

Highlights of physical performance by end of the quarter

-Staff salaries paid -Staff allowances paid -Recruitment expenses paid -Stationery and photocopying services paid -Councillors' allowances paid -Political donations paid -Telecom services paid -General office operation expenses paid

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,575,479	390,957	25%	393,870	390,957	99%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	190,888	47,722	25%	47,722	47,722	100%
Locally Raised Revenues	21,630	2,495	12%	5,408	2,495	46%
Sector Conditional Grant (Non-Wage)	878,151	219,538	25%	219,538	219,538	100%
Sector Conditional Grant (Wage)	481,810	120,452	25%	120,452	120,452	100%
Development Revenues	134,801	44,934	33%	33,700	44,934	133%
Sector Development Grant	134,801	44,934	33%	33,700	44,934	133%
Total Revenues shares	1,710,281	435,891	25%	427,570	435,891	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	672,698	160,251	24%	168,174	160,251	95%
Non Wage	902,781	27,942	3%	225,695	27,942	12%
Development Expenditure						
Domestic Development	134,801	1,991	1%	33,700	1,991	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,710,281	190,184	11%	427,570	190,184	44%
C: Unspent Balances						
Recurrent Balances						
		202,763	52%			
Wage		7,923				
Non Wage		194,840				
Development Balances						
		42,943	96%			
Domestic Development		42,943				
External Financing		0				
Total Unspent		245,706	56%			

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Summary of Workplan Revenues and Expenditure by Source

Locally raised revenue we planned for 5,408,000 and received only 2,495,000 which is 46% this was because locally raised revenues were not realized because of closure of markets due to the lock-down. under capital Development we planned for 33,700,000 and received 44,934,000 which is 133%. This is because capital project funds are released in such a way that by 3rd quarter all funds for the financial are fully released to all project implementation in time. therefore more funds than budgeted are released in the first 3 quarters and nothing in fourth quarter.

Reasons for unspent balances on the bank account

unspent balance of 7,923,000 wage includes money for recruitment of District production Officer and Principal Veterinary Officer who both retired and not yet replaced though not even enough. none wage recurrent of 194,943,000 includes 180,435,152 for Parish Development Model which which lack proper implementation guideline and the rest is fuel LPOs which are not yet paid. Capital Development of 42,943,000 which contains 19,539,362 for Parish Development model which lacks implementation guidelines and the rest is for other developed projects such as Irrigation demo, Motorcycle and finishing plant clinic which is still little to commence procurement process hence waiting for more funds in 2nd quarter

Highlights of physical performance by end of the quarter

This quarter funds were spent in the following; Livestock vaccination, advising farmers in modern farming practices, meat inspection, curative treatment of livestock, supervising extensions workers activities in sub counties, repair of motor vehicles. Advising farmers in enterprise selection, Farmer profiling

Vote:537 Mbarara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,590,500	1,008,952	28%	897,625	1,008,952	112%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	7,500	1,125	15%	1,875	1,125	60%
Other Transfers from Central Government	726,287	0	0%	181,572	0	0%
Sector Conditional Grant (Non-Wage)	215,543	347,535	161%	53,886	347,535	645%
Sector Conditional Grant (Wage)	2,637,170	659,292	25%	659,292	659,292	100%
Development Revenues	1,142,733	167,427	15%	285,683	167,427	59%
District Discretionary Development Equalization Grant	85,000	29,667	35%	21,250	29,667	140%
External Financing	610,000	12,180	2%	152,500	12,180	8%
Locally Raised Revenues	70,993	0	0%	17,748	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	376,740	125,580	33%	94,185	125,580	133%
Total Revenues shares	4,733,233	1,176,379	25%	1,183,308	1,176,379	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,637,170	645,368	24%	659,292	645,368	98%
Non Wage	953,331	317,559	33%	238,333	317,559	133%
Development Expenditure						
Domestic Development	532,733	0	0%	133,183	0	0%
External Financing	610,000	12,180	2%	152,500	12,180	8%
Total Expenditure	4,733,233	975,107	21%	1,183,308	975,107	82%
C: Unspent Balances						
Recurrent Balances		46,025	5%			
Wage		13,925				
Non Wage		32,100				
Development Balances		155,247	93%			

Vote:537 Mbarara District**Quarter1**

Domestic Development	155,247		
External Financing	0		
Total Unspent	201,272	17%	

Summary of Workplan Revenues and Expenditure by Source

Health department received total revenues of 1,176,379,000 /= which is a 99% performance and spent 975,106,963= (82%) revenue performance. Wage performance at 645,367,538=(98%), Sector conditional grant non-wage received 347,535,000= (645%) on this all the funds budgeted for the whole year on covid-19 received in one quarter ,Non-wage performance at 317,559,425=(133%).. Development revenues at 0%. Donor funding performance at 12,180,000= (8%)

Reasons for unspent balances on the bank account

Shs 201,272,000= remained unspent, out of 155,246,829= funds allocated in the first quarter for development were not spent especially funds for OPD construction of Kashare HCIII, Construction of Bwizibwera HCIV Administration block, Renovation of stores and DHO's office have not started due to on going procurement processes 13,924,919=For wage was not spent due to delayed to recruit from public service. Recurrent non-wage 32,100,00= some activities was disrupted by covid-19 and the money to be paid in the second quarter.

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 immunization, Sensitization on Covid-19. 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 campaign of measles-Rubella vaccine in the District.

Vote:537 Mbarara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,610,280	3,022,077	26%	2,902,570	3,022,077	104%
District Unconditional Grant (Non-Wage)	2,500	625	25%	625	625	100%
District Unconditional Grant (Wage)	115,781	28,945	25%	28,945	28,945	100%
Locally Raised Revenues	57,250	2,188	4%	14,313	2,188	15%
Other Transfers from Central Government	23,281	0	0%	5,820	0	0%
Sector Conditional Grant (Non-Wage)	1,649,426	549,809	33%	412,357	549,809	133%
Sector Conditional Grant (Wage)	9,762,042	2,440,511	25%	2,440,511	2,440,511	100%
Development Revenues	2,301,918	764,106	33%	575,480	764,106	133%
Locally Raised Revenues	15,000	1,800	12%	3,750	1,800	48%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,852,836	617,612	33%	463,209	617,612	133%
Transitional Development Grant	434,082	144,694	33%	108,521	144,694	133%
Total Revenues shares	13,912,199	3,786,183	27%	3,478,050	3,786,183	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,877,823	2,309,827	23%	2,469,456	2,309,827	94%
Non Wage	1,732,457	28,075	2%	433,114	28,075	6%
Development Expenditure						
Domestic Development	2,301,918	719	0%	575,480	719	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,912,199	2,338,621	17%	3,478,050	2,338,621	67%
C: Unspent Balances						
Recurrent Balances		684,175	23%			
Wage		159,629				
Non Wage		524,547				
Development Balances		763,387	100%			

Vote:537 Mbarara District**Quarter1**

Domestic Development	763,387		
External Financing	0		
Total Unspent	1,447,562	38%	

Summary of Workplan Revenues and Expenditure by Source

The department has a total revenue budget of Shs 13,912,199,000. At the end of the quarter, total cumulative revenue was Shs 3,786,183,000 which represents 27% of the budget and 109% of the quarter plan. This over performance was because of Sector Conditional Grant Non-Wage, Sector Development Grant and Transitional Development Grant which all performed at 33% of the budget and 133% of the quarter plan because these funds are released in the 3 quarters instead of 4. Capitation Grant also is released in 3 terms. Wage spent 23% of the quarter and 94% of the quarter plan because recruitment of some staff did not take place in the quarter. Non-Wage performed at 2% of the budget and 6% of the quarter plan because all capitation grants and other activities were not paid because of schools' lock down. Domestic Development did not perform in the quarter because procurement process for capital projects had not been concluded at the end of the quarter.

Reasons for unspent balances on the bank account

Total unspent balance at the end of the quarter was Shs 1,447,562,000 which represent 38% of the budget. Wage remained with Shs 159,629,000 because budgeting was done at the top bar and some anticipated recruitment did not take place in the quarter. Non Wage remained with Shs 524,547,000 because all capitation grants were not paid for the quarter and some activities did not take place because of the prevailing covid lockdown. Domestic Development remained with 763,387,000 because construction projects that was planned did not take place because procurement processes had not been concluded at the end of the quarter.

Highlights of physical performance by end of the quarter

-Staff salaries paid -PLE exams conducted -Monitoring and inspection of schools done -Staff allowances paid -Sports activities conducted -Office Utility bills paid -General office operation facilitated

Vote:537 Mbarara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	732,717	109,930	15%	183,179	109,930	60%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	138,279	34,570	25%	34,570	34,570	100%
Locally Raised Revenues	28,969	4,345	15%	7,242	4,345	60%
Multi-Sectoral Transfers to LLGs_NonWage	112,187	0	0%	28,047	0	0%
Other Transfers from Central Government	451,281	70,515	16%	112,820	70,515	63%
Development Revenues	41,518	16,589	40%	10,380	16,589	160%
District Discretionary Development Equalization Grant	26,518	8,839	33%	6,630	8,839	133%
Locally Raised Revenues	15,000	7,750	52%	3,750	7,750	207%
Total Revenues shares	774,235	126,519	16%	193,559	126,519	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,279	26,552	19%	34,570	26,552	77%
Non Wage	594,438	60,046	10%	148,609	60,046	40%
Development Expenditure						
Domestic Development	41,518	7,750	19%	10,380	7,750	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	774,235	94,348	12%	193,559	94,348	49%
C: Unspent Balances						
Recurrent Balances		23,332	21%			
Wage		8,018				
Non Wage		15,314				
Development Balances		8,839	53%			
Domestic Development		8,839				
External Financing		0				
Total Unspent		32,171	25%			

Vote:537 Mbarara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 126,519,000/=. Of which Ugx. 34,,570,000/= was for wage, Ugx. 70,515,000/= was from Uganda Road fund for roads maintenance, 12,095,000/= was Local Revenue, Ugx. 88,839,000/= was DDEG and Ugx. 500,000/= was Un Conditional grant. The expenditure was Ugx. 94,348,000/= thus: Ugx. 26,552,000/= on wage, Ugx. 60,046,000/= on non-wage and Ugx. 7,750,000/= on development. The unspent balance at the end of quarter was Ugx.32,171,000/=.

Reasons for unspent balances on the bank account

Ugx. 15,314,000/= was for payments for road gangs that were still being processed by end of quarter. Ugx. 8,018,000/= balance on wage was for staff under recruitment process. Ugx. 8,839,000/= was Funds for development which were not yet enough to commence the planned works.

Highlights of physical performance by end of the quarter

1. Buildings and compounds were maintained for three months. 2. Moto vehicle and road unit were maintained for three months. 3. Two roads were maintained 4. Works office was maintained for three months 5. Minor repairs were done on residential houses.

Vote:537 Mbarara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,150	30,787	25%	30,787	30,787	100%
District Unconditional Grant (Wage)	63,973	15,993	25%	15,993	15,993	100%
Sector Conditional Grant (Non-Wage)	59,177	14,794	25%	14,794	14,794	100%
Development Revenues	674,154	224,718	33%	168,539	224,718	133%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Sector Development Grant	669,154	223,051	33%	167,289	223,051	133%
Total Revenues shares	797,304	255,506	32%	199,326	255,506	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,973	11,964	19%	15,993	11,964	75%
Non Wage	59,177	11,411	19%	14,794	11,411	77%
Development Expenditure						
Domestic Development	674,154	7,199	1%	168,539	7,199	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	797,304	30,573	4%	199,326	30,573	15%
C: Unspent Balances						
Recurrent Balances		7,413	24%			
Wage		4,030				
Non Wage		3,383				
Development Balances		217,520	97%			
Domestic Development		217,520				
External Financing		0				
Total Unspent		224,932	88%			

Summary of Workplan Revenues and Expenditure by Source

The sector recieved 261,240,023/= from the central government line ministry of water and the funds were utilised on the following activities during the quarter Stakeholder coordination and extension staff meetings advocacy meeting at the district ,staff welfare, advertisment of water projects ,submission of quarterly progress report monitoring of projects

Vote:537 Mbarara District**Quarter1**

Reasons for unspent balances on the bank account

Shs 224,932,413/= remained unspent at the end of the quarter from wage amounting 4,039,508 which is for second assistant Engineering officer who is not yet recruited, 217,519 5000/= for capital development funds because ,capital projects had not kicked off at the end of the quarter due to lengthy procurement process and 3,383,305/= non wage recurrent which was for welfare,servicing of office equipment airtime was not utilized at the end of quarter as the claims were in process

Highlights of physical performance by end of the quarter

During the quarter the sector was able to spend on Stakeholder coordination and extension staff meetings advocacy meeting at the district ,staff welfare, advertisement of water projects ,submission of quarterly progress report monitoring of projects refraction 12.8% of the budget performance

Vote:537 Mbarara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	349,904	82,570	24%	87,476	82,570	94%
District Unconditional Grant (Non-Wage)	2,900	725	25%	725	725	100%
District Unconditional Grant (Wage)	289,564	72,391	25%	72,391	72,391	100%
Locally Raised Revenues	44,560	6,234	14%	11,140	6,234	56%
Sector Conditional Grant (Non-Wage)	12,879	3,220	25%	3,220	3,220	100%
Development Revenues	76,014	25,338	33%	19,004	25,338	133%
District Discretionary Development Equalization Grant	76,014	25,338	33%	19,004	25,338	133%
Total Revenues shares	425,918	107,908	25%	106,479	107,908	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	289,564	40,685	14%	72,391	40,685	56%
Non Wage	60,339	4,599	8%	15,085	4,599	30%
Development Expenditure						
Domestic Development	76,014	2,104	3%	19,004	2,104	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	425,918	47,388	11%	106,479	47,388	45%
C: Unspent Balances						
Recurrent Balances						
Wage		31,706				
Non Wage		5,580				
Development Balances						
Domestic Development		23,234				
External Financing		0				
Total Unspent		60,520	56%			

Vote:537 Mbarara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had approved budget of 425,918,000. At the end of Q1 the cumulative receipts were 48,134,580 representing 11.3% of the budget and 45% of the quarter plan of 106,000,000. District non-wage performed at 8% of the budget and 30% of the quarter plan. District unconditional grant wage performed at 14% of the budget and 56% of the quarter plan. Domestic development under the District Discretionary Development Equalization Grant performed at 3% of the budget and 11% of the quarter plan. The unspent balance on wage of Shs 31,706,000 is as a result of the staff in acting positions for DNRO, SLMO and SFO and staff still on interdiction who is receiving half payment. The unspent balance of shs 5,580,000 on non-wage is as a result of the staff in lands/surveying and physical planning who delayed to submit their requests for approval. The unspent balance on domestic development of shs 23,234,000 is as a result of delayed procurement of the consultant for developing the detailed physical planning model for the district headquarters at Bwizibwera

Reasons for unspent balances on the bank account

Shs 60,520,000 was unspent balance at the end of the quarter out of which Shs 31,706,000 was unspent on wage as a result of the staff in acting positions for DNRO, SLMO and SFO and staff still on interdiction who is receiving half payment, Shs 5,580,000 unspent balance on non-wage as a result of the staff in lands/surveying and physical planning who delayed to submit their requests for approval and shs 23,234,000 unspent balance on domestic development as a result of delayed procurement of the consultant for developing the detailed physical planning model for the district headquarters at Bwizibwera.

Highlights of physical performance by end of the quarter

The funds were spent on payment of staff salaries and allowances, wetland restoration, establishment of tree nursery, site inspections for tree planting and staff welfare, office administration including office utilities, stationery, physical planning inspections

Vote:537 Mbarara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	523,787	58,472	11%	130,947	58,472	45%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	167,236	41,809	25%	41,809	41,809	100%
Locally Raised Revenues	31,664	4,750	15%	7,916	4,750	60%
Other Transfers from Central Government	291,071	3,459	1%	72,768	3,459	5%
Sector Conditional Grant (Non-Wage)	28,816	7,204	25%	7,204	7,204	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	523,787	58,472	11%	130,947	58,472	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,236	34,188	20%	41,809	34,188	82%
Non Wage	356,551	13,399	4%	89,138	13,399	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	523,787	47,587	9%	130,947	47,587	36%
C: Unspent Balances						
Recurrent Balances						
		10,885	19%			
Wage		7,621				
Non Wage		3,264				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,885	19%			

Vote:537 Mbarara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received shs 41,809,000 for wage and shs 16,663,000 totaling to shs 58,472,000 equivalent to 11% of the budget. Out shs 41,809,000, shs 34,188,00 (82% of the of the money released) was spent on wages leaving unspent balance of shs 7,621,000. On non wage, shs 16,663,000 was received. Out of this, shs 13,399,000 equivalent to 15% of the money expected in Q1 on non wage) was spent leaving unspent balance of shs 3,264,000.

Reasons for unspent balances on the bank account

By the end of Q1, shs 7,621,000 on wage and shs 3,264,000 non wage was unspent. The balance on wage bill was as result of the failure of a CDO recruited in at the beginning of the financial year to access the payroll and unfilled staff posts of the DCDO, Probation and Social Welfare Officer and the Senior Community Development Officer. The balance on non wage was the payment for electricity, staff welfare (tea) and staff transport (footage) which was still being processed by the end of the Quarter 1.

Highlights of physical performance by end of the quarter

During Q1 16 members of staff were paid their salaries, 6 support supervision visits for CBS field staff conducted, 8 staff provided with tea for two months and 20 CSOs registered / renewed their registration. In the same period, 1 community participatory meeting was held, 103 FAL learners trained, 2 FAL review planning meeting held and 2 FAL monitoring and supervision visits conducted. Also, 1 gender mainstreaming meeting was conducted, 8 juvenile cases handled, 4 children resettled under alternative care and 4 stranded children reunited with their families. Also, in Q1 5 family counseling and reconciliation visits / meetings were held, 55 cases of child maintenance handled and 5 cases of GBV handled/ concluded.. In the same period District Youth, Women, PWDs and Elderly Councils were supported, 1 District Youth council Executive meeting held and 14 monitoring and supervision visits of Youth projects conducted. In the same Quarter1, 1 PWDs special Grants committee was held, 2 PWDs groups were supported with PWDs grant, 3 labour inspections of work places conducted and 10 labour disputes settled. In the same period, 4 days monitoring activity of UWEP projects was conducted by both Political and Technical team of the district.

Vote:537 Mbarara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,318	33,457	19%	45,079	33,457	74%
District Unconditional Grant (Non-Wage)	38,575	9,644	25%	9,644	9,644	100%
District Unconditional Grant (Wage)	65,715	16,429	25%	16,429	16,429	100%
Locally Raised Revenues	76,027	7,384	10%	19,007	7,384	39%
Development Revenues	40,740	13,580	33%	10,185	13,580	133%
District Discretionary Development Equalization Grant	40,740	13,580	33%	10,185	13,580	133%
Total Revenues shares	221,058	47,037	21%	55,264	47,037	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,715	16,120	25%	16,429	16,120	98%
Non Wage	114,602	4,491	4%	28,651	4,491	16%
Development Expenditure						
Domestic Development	40,740	4,894	12%	10,185	4,894	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	221,058	25,505	12%	55,264	25,505	46%
C: Unspent Balances						
Recurrent Balances						
		12,846	38%			
Wage		309				
Non Wage		12,537				
Development Balances						
		8,686	64%			
Domestic Development		8,686				
External Financing		0				
Total Unspent		21,532	46%			

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 221,058,000= but actually received 47,037,000= which is a 21% performance. For Q1, the department planned to receive 55,264,000= but actually received 47,037,000= which is an 85% performance. DDEG over performed at 133% as a result of funds that were planned to be received in four quarters but are actually released in three quarters. On expenditure side performance was at 54% of the received funds due to under performance of non wage recurrent at 16%

Vote:537 Mbarara District**Quarter1**

Reasons for unspent balances on the bank account

Shs 21,532,000/= remained unspent outof which shs 12,537,000/= were funds for non wage and shs 8,686,000/= was for domestic development that were delayed by the approval process of the warrants

Highlights of physical performance by end of the quarter

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

Vote:537 Mbarara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,769	15,844	24%	16,192	15,844	98%
District Unconditional Grant (Non-Wage)	15,361	3,840	25%	3,840	3,840	100%
District Unconditional Grant (Wage)	43,928	10,982	25%	10,982	10,982	100%
Locally Raised Revenues	5,480	1,022	19%	1,370	1,022	75%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	64,769	15,844	24%	16,192	15,844	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,928	6,765	15%	10,982	6,765	62%
Non Wage	20,841	1,996	10%	5,210	1,996	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	64,769	8,761	14%	16,192	8,761	54%
C: Unspent Balances						
Recurrent Balances		7,083	45%			
Wage		4,217				
Non Wage		2,867				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,083	45%			

Summary of Workplan Revenues and Expenditure by Source

The department has a total recurrent budget of Shs 64,769,000. At the end of the quarter, cumulative out turn of all revenues amounted to Shs 15,844,000 which represents 24% of the budget spent and 98% of the quarter plan. This was because Locally Raised Revenues poorly performed at 19% of the budget and 75% of the quarter plan. The expenditure budget totaled to Shs 64,769,000 and at the end of the quarter, cumulative out-turn amounted to Shs 8,761,000 which represents 14% of the budget and 54% of the quarter plan. This quarter under performance was due to poor performance of wage at 62% and Non-Wage at 38%.

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Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter totaled at Shs 7,083,000 which was 45% of the budget. Most of the balance remaining was for wage of the District Internal Auditor that is yet to be recruited and non wage expenditure invoices that had not been processed at the end of the quarter.

Highlights of physical performance by end of the quarter

-Staff salaries paid -Staff welfare catered for -Audit of departments done -Sub Counties audited -General office operations facilitated

Vote:537 Mbarara District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,613	18,103	23%	19,903	18,103	91%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	52,749	13,187	25%	13,187	13,187	100%
Locally Raised Revenues	11,000	950	9%	2,750	950	35%
Sector Conditional Grant (Non-Wage)	9,865	2,466	25%	2,466	2,466	100%
Development Revenues	30,000	10,000	33%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Total Revenues shares	109,613	28,103	26%	27,403	28,103	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,749	9,576	18%	13,187	9,576	73%
Non Wage	26,865	4,405	16%	6,716	4,405	66%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,613	13,982	13%	27,403	13,982	51%
C: Unspent Balances						
Recurrent Balances		4,122	23%			
Wage		3,611				
Non Wage		511				
Development Balances		10,000	100%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		14,122	50%			

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Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is shs.109,613,000. at the end of the quarter, cumulative receipts amounted to shs.28,103,000 which is at 26% of the budget received. All revenue sources performed at the expected 25% except local revenue which performed 9% because less funds were allocated for the quarter and DDEG which performed at 33% because development funds are released in 3rd quarter instead of 4th quarter. The total expenditure for the department is shs.109,613,000 and cumulative receipts at the end of the quarter is SHS.13,982,000 which is 13% of the expected budget expenditure .

Reasons for unspent balances on the bank account

The total un spent balances for the department is shs. 14,122,000 as at the end of the quarter which is 50% of the budget.wage has shs. 3,611,000 un spent due to under staffing (lack principal commercial officer) non wage has shs. 511,000 due to delays in voucher processes and DDEG has 10,000,000 because construction works start in 3rd quarter.

Highlights of physical performance by end of the quarter

-NO. OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES -Enterprises sensitized in value addition -producers and other producing groups linked to the buyers for a better price -market information provided to the producers and other business communities. -arbitration of cooperatives -Mobilize and nature cooperative groups for registration -training and supervision of cooperative members and management on cooperative basic -Profiling of tourism potential sites -sensitization of the public on cultural awareness. -Creating awareness about Mbarara Cultural day -identifying opportunities for industrial establishment in the district -VIP Lined pit latrine constructed at the new market in Rubindi

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Staff salaries paid -Pension paid -Gratuity Paid -Staff welfare paid -Office bills paid -Subscriptions paid -IFMS costs paid -Vehicles maintained	-Staff salaries paid -Pension and Gratuity paid -Staff welfare catered for -General office operations catered for			-Payment of staff salaries -Payment of pensions and gratuity -Payment of Staff welfare -Payment for general office operation
211101 General Staff Salaries	496,202	108,748	22 %		108,748
212102 Pension for General Civil Service	3,574,191	858,362	24 %		858,362
213004 Gratuity Expenses	1,876,284	177,802	9 %		177,802
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	23,000	904	4 %		904
221016 IFMS Recurrent costs	47,143	10,193	22 %		10,193
221017 Subscriptions	7,000	1,550	22 %		1,550
223005 Electricity	4,000	0	0 %		0
223006 Water	3,000	450	15 %		450
225001 Consultancy Services- Short term	8,000	0	0 %		0
227001 Travel inland	40,600	10,048	25 %		10,048
227002 Travel abroad	1,000	0	0 %		0
228002 Maintenance - Vehicles	30,557	7,141	23 %		7,141
282102 Fines and Penalties/ Court wards	8,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	66,122	66,122	100 %		66,122
Wage Rect:	496,202	108,748	22 %		108,748
Non Wage Rect:	5,690,897	1,132,573	20 %		1,132,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,187,099	1,241,321	20 %		1,241,321
Reasons for over/under performance:	The output under performed at 20% out of 25% because almost all the activities on this output were allocated less money than expected in the quarter except for travel inland and General Public Service Pension Arrears.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Competent staff recruited	()	()	()	()

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%age of staff appraised	(100%) All staff appraised	()	()	()
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries paid	()	()	()
%age of pensioners paid by 28th of every month	(100%) Pension paid	()	()	()
Non Standard Outputs:	-Staff transport paid -Staff medical expenses reimbursed -Staff training sone -Staff IDs printed -Staff welfare catered for	-Travel expenses paid -Staff welfare catered for		-Travel expenses paid -Staff welfare catered for
211103 Allowances (Incl. Casuals, Temporary)	1,500	295	20 %	295
213001 Medical expenses (To employees)	20,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
221009 Welfare and Entertainment	7,600	570	7 %	570
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,100	865	2 %	865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,100	865	2 %	865
Reasons for over/under performance:	The Output performed at 2% because less funds were allocated for the quarter			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() Capacity building training workshop conducted	() N/A	()	()N/A
Availability and implementation of LG capacity building policy and plan	() Policy and Plan implemented	() N/A	()	()N/A
Non Standard Outputs:	Policy and Plan implemented Capacity building training workshop conducted	N/A		N/A
221002 Workshops and Seminars	4,000	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	The output was not allocated any funds in the quarter			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		-Supervision of Sub county programmes done	-Supervision of sub county programmes done		-Supervision of sub county programmes
227001	Travel inland	9,600	1,997	21 %	1,997
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,600	1,997	21 %	1,997
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,600	1,997	21 %	1,997
Reasons for over/under performance:		The output performed at 21% below the expected 25% because little money was allocated to the activities			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		-Public information disseminated to the public -Office accountabilities communicated to the public	-Dissemination of public information done		-Dissemination of public information done
211103	Allowances (Incl. Casuals, Temporary)	540	38	7 %	38
221007	Books, Periodicals & Newspapers	567	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001	Telecommunications	240	0	0 %	0
227001	Travel inland	2,360	450	19 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,107	488	12 %	488
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,107	488	12 %	488
Reasons for over/under performance:		The output performed at 12% because of the little money released for the quarter activities			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		-Office support activities done	-Staff allowances paid -Newspapers procured -Staff welfare catered for -Printing and stationary procured -Telecommunication services procured -Guard and Security Services paid for		-Staff allowances paid -Newspapers procured -Staff welfare catered for -Printing and stationary procured -Telecommunication services procured -Guard and Security Services paid for
211103	Allowances (Incl. Casuals, Temporary)	7,616	1,442	19 %	1,442
221007	Books, Periodicals & Newspapers	1,800	248	14 %	248
221009	Welfare and Entertainment	7,200	655	9 %	655

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221011 Printing, Stationery, Photocopying and Binding	6,000	103	2 %	103
222001 Telecommunications	2,760	400	14 %	400
223004 Guard and Security services	8,468	990	12 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,844	3,838	11 %	3,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,844	3,838	11 %	3,838
Reasons for over/under performance: The output performed at 11% because little funds were allocated to it in the quarter				
Output : 138108 Assets and Facilities Management				
No. of monitoring reports generated	(1) -District assets enumerated -Board of Survey Report produced	() N/A	()	()N/A
Non Standard Outputs:	-District assets enumerated -Board of Survey Report produced	-Allowances for board of survey team paid -Printing and photocopying of the report done		-Allowances for board of survey team paid -Printing and photocopying of the report done
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance: The output performed at 100%because allfunds were released to it.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	-Payroll printed -IPPS activities coordinated and done -Computer supplies purchased	-Payroll printed -IPPS activities coordinated and done -Computer supplies purchased -travel expenses paid		-Payroll printed -IPPS activities coordinated and done -Computer supplies purchased -travel expenses paid
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	460	9 %	460
221020 IPPS Recurrent Costs	25,000	3,875	16 %	3,875

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227001 Travel inland	4,800	983	20 %	983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,800	5,318	15 %	5,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,800	5,318	15 %	5,318

Reasons for over/under performance: The output performed at 15% because less money was released to the output for the quarter

Output : 138111 Records Management Services

%age of staff trained in Records Management	() N/A	() N/A	()	()N/A
Non Standard Outputs:	-Printing and photocopying of documents and correspondences -Dispatch of letters and files -Payment of utility bills	-Staff allowances paid -Staff welfare catered for -Postage and courier services paid		-Staff allowances paid -Staff welfare catered for -Postage and courier services paid
211103 Allowances (Incl. Casuals, Temporary)	5,100	572	11 %	572
221009 Welfare and Entertainment	3,435	200	6 %	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222002 Postage and Courier	1,200	180	15 %	180
223005 Electricity	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,735	952	6 %	952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,735	952	6 %	952

Reasons for over/under performance: The output performed at 6% because of little quarter release allocated to it

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	VAT paid to URA	N/A		N/A
263204 Transfers to other govt. units (Capital)	36,569	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,569	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,569	0	0 %	0

Reasons for over/under performance: The output did not perform in the quarter because no money was allocated there

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() N/A	() N/A	()	()N/A
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No. of existing administrative buildings rehabilitated	() N/A	() N/A	()	()N/A
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	() N/A	() N/A	()	()N/A
No. of vehicles purchased	() Double Cabin	() N/A	()	()N/A
	Pick up procured			
No. of motorcycles purchased	() N/A	() N/A	()	()N/A
Non Standard Outputs:	1 Hilux Double	N/A		N/A
	Cabin Pick Up			
	purchased			
312201 Transport Equipment	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:	The output did not perform because not money was allocated to it in the quarter			
Total For Administration : Wage Rect:	496,202	108,748	22 %	108,748
Non-Wage Reccurent:	5,868,652	1,148,030	20 %	1,148,030
GoU Dev:	207,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	6,571,854	1,256,778	19.1 %	1,256,778

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(all staff to be paid) Payment of Salaries to all Staff by the 28th before end of months on IFMS System	() Salaries were paid for the Months of July, August and September 2021 before the 28th and all the deductions were paid. CFO fuel was purchased including airtime, Staff were provided with Tea, Newspapers were Bought and CFO was facilitated to travel to carry out finance department mandatory activities.		(48090995)Payment of Salaries to all Staff by the 28th before end of months on IFMS System	()Salaries were paid for the Months of July, August and September 2021 before the 28th and all the deductions were paid. CFO fuel was purchased including airtime, Staff were provided with Tea, Newspapers were Bought and CFO was facilitated to travel to carry out finance department mandatory activities.
Non Standard Outputs:		Staff Overtime and Transport Allowance was Paid, CFO Fuel was processed to enable him carry out the Mandatory duties of the Office, CFO was facilitated to carry out activities to achieve mandate of department as reflected in the Budget, Newspapers were bought, Staff were provided with tea and Airtime was provide to CFO.		Purchase of Fuel for CFO, Travels to the ministry of finance to handle cash limits, budget issues, accounting and other related activities. purchase of stationery for CFO office, newspapers,airtime, welfare and entertainment to staff in finance.	Staff Overtime and Transport Allowance was Paid, CFO Fuel was processed to enable him carry out the Mandatory duties of the Office, CFO was facilitated to carry out activities to achieve mandate of department as reflected in the Budget, Newspapers were bought, Staff were provided with tea and Airtime was provide to CFO.
211101 General Staff Salaries	192,364	41,983	22 %		41,983
211103 Allowances (Incl. Casuals, Temporary)	9,500	1,904	20 %		1,904
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	176	10 %		176
221008 Computer supplies and Information Technology (IT)	3,800	0	0 %		0
221009 Welfare and Entertainment	9,600	1,290	13 %		1,290
221011 Printing, Stationery, Photocopying and Binding	9,838	800	8 %		800
222001 Telecommunications	2,640	300	11 %		300
227001 Travel inland	11,240	3,269	29 %		3,269
227004 Fuel, Lubricants and Oils	9,600	2,700	28 %		2,700

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	192,364	41,983	22 %	41,983
Non Wage Rect:	61,018	10,439	17 %	10,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,381	52,422	21 %	52,422
Reasons for over/under performance:	The Local Revenue that was Projected to be Received was not as a result of COVID-19 factors and generally the effectsl of the Uganda Economy Slowing down in terms of growth.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(82106000) To Collect all Value added tax from those who must pay it and explore new ways to improve this and other sources of revenue.	() The Local Service Tax was collected for the Months of July, August and September 2021.	(41,053,000)To Collect all Local Service tax from those who must pay	()The Local Service Tax was collected for the Months of July, August and September 2021.
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	(1,211,746,000) 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.	() During the Quarter Activities were carried out for establishing Matooke Markets in Bubaare Sub county and at least 4 sites have been identified. Activities were also carried out in Rubindi Town Council and Kashare Sub county on Markets.	(302,936,500)To collect business license, education institution levies,inspection fees,liquor license,market gate charges,market fees,park fees, registration, rates and rent.	()During the Quarter Activities were carried out for establishing Matooke Markets in Bubaare Subcounty and at least 4 sites have been identified. Activities were also carried out in Rubindi Town Council and Kashare Sub county on Markets.
Non Standard Outputs:	N/A	Assessment has been planned for the coming Q2 FY 2021/2022.	To carry out Assessments of local revenue sources, update the revenue registers on a quarterly basis. Liaising with solister general on the revenue ordinance.	Assessment has been planned for the coming Q2 FY 2021/2022.
221002 Workshops and Seminars	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	5,000	0	0 %	0
222001 Telecommunications	1,000	380	38 %	380
227001 Travel inland	9,000	1,935	21 %	1,935

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227004 Fuel, Lubricants and Oils	2,000	1,188	59 %	1,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	3,503	18 %	3,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	3,503	18 %	3,503
Reasons for over/under performance: The Revenue Ordinance has not been approved by the Solister General for Gazetting and this is hampering efforts of improving revenue as the legal regime currently does not favor an improvement.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(3) - Budget estimates presented to Council for approval by 31/05/2021	() The 1st Budget Call Circular from Ministry of Finance Planning and Economic Development was received and regional budget consultative workshops have taken place in all regions for all District Local Governments.	(30-sep-2021)Recieving the 1st budget call circular from ministry of finance planning and economic development.	()The 1st Budget Call Circular from Ministry of Finance Planning and Economic Development was received and regional budget consultative workshops have taken place in all regions for all District Local Governments.
Date for presenting draft Budget and Annual workplan to the Council	(3) Budget Draft will be Presented to Council for Scrutiny by 31/03/2021	() The 1st Budget Call Circular from Ministry of Finance Planning and Economic Development was received and regional budget consultative workshops have taken place in all regions for all District Local Governments.	(30-sep-2021)Recieving the 1st budget call circular from ministry of finance planning and economic development.	()The 1st Budget Call Circular from Ministry of Finance Planning and Economic Development was received and regional budget consultative workshops have taken place in all regions for all District Local Governments.
Non Standard Outputs:	N/A	N/A	Activities like printing of documents related to the budget will be done and travels to enhance budgeting and planning services will be carried out.	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,488	542	36 %	542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	542	16 %	542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,488	542	16 %	542
Reasons for over/under performance: There are Issues of Linking the Budgets to the Third National Development Budget and its Alignment.				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	The Bank Charges for Q1 FY 2021/2022 have been provided for, The District Cashier has been facilitated to collect Bank Statements from the Bank in order for reconciliations to be done on time for the Months of July, August and September 2021.		Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007	The Bank Charges for Q1 FY 2021/2022 have been provided for, The District Cashier has been facilitated to collect Bank Statements from the Bank in order for reconciliations to be done on time for the Months of July, August and September 2021.
221009 Welfare and Entertainment	4,200	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	814	81 %		814
227001 Travel inland	3,300	1,260	38 %		1,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	2,074	24 %		2,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,500	2,074	24 %		2,074
Reasons for over/under performance:	There has been an issue of Converting General Fund Account from Expenditure Account to Collection Account.				
Output : 148105 LG Accounting Services					

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Date for submitting annual LG final accounts to Auditor General	(2021-08-31) 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.	() The Annual Financial Statements Ended June 2021 were Submitted to the Office of Accountant General and Auditor General. The Board of Survey Report was Submitted to the Secretary of Treasury Ministry of Finance Planning and Economic Development.	(31-09-2021) Annual Financial Statements will be submitted to Auditor General and Accountant General by 31/8/2021 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.	()The Annual Financial Statements Ended June 2021 were Submitted to the Office of Accountant General and Auditor General. The Board of Survey Report was Submitted to the Secretary of Treasury Ministry of Finance Planning and Economic Development.
Non Standard Outputs:	N/A	District Internal Audit Queries were responded to by Staff that were affected by the Report.	Responding to District Internal Auditor Queries.	District Internal Audit Queries were responded to by Staff that were affected by the Report.
221002 Workshops and Seminars	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,200	200	17 %	200
227001 Travel inland	10,000	3,034	30 %	3,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,234	20 %	3,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,234	20 %	3,234
Reasons for over/under performance:	COVID -19 Made the Submission to Different Ministries and Agencies a little bit slow and sometimes it was made online.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	To carry out multisectoral monitoring of the implemented activities in the budget im implementation year.	Multi Sectoral Monitoring for Q1 FY 2021/2022 was carried out for the Quarter.	To carry out multisectoral monitoring of the implemented activities in the budget.	Multi Sectoral Monitoring for Q1 FY 2021/2022 was carried out for the Quarter.
227001 Travel inland	1,281	320	25 %	320

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,281	320	25 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,281	320	25 %	320
Reasons for over/under performance:	COVID-19 affected interactions with the Community.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	To Purchase Laptop for Office use by the Revenue Section.	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	192,364	41,983	22 %	41,983
Non-Wage Reccurent:	109,287	20,113	18 %	20,113
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	301,651	62,095	20.6 %	62,095

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	-Staff salaries paid -Political Leaders allowances paid -Staff Welfare catered for -Office equipment purchased and maintained -General office coordination carried out	-Staff salaries paid -Political Leaders allowances paid -Staff Welfare catered for -Office equipment purchased and maintained -General office coordination carried out		-Staff salaries paid -Political Leaders allowances paid -Staff Welfare catered for -Office equipment purchased and maintained -General office coordination carried out	-Staff salaries paid -Political Leaders allowances paid -Staff Welfare catered for -Office equipment purchased and maintained -General office coordination carried out
211101 General Staff Salaries	298,016	48,661	16 %		48,661
211103 Allowances (Incl. Casuals, Temporary)	285,937	24,523	9 %		24,523
221002 Workshops and Seminars	30,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	270	15 %		270
221009 Welfare and Entertainment	7,900	1,435	18 %		1,435
221011 Printing, Stationery, Photocopying and Binding	3,000	450	15 %		450
221012 Small Office Equipment	2,200	0	0 %		0
227001 Travel inland	15,720	3,330	21 %		3,330
227004 Fuel, Lubricants and Oils	1,200	180	15 %		180
228001 Maintenance - Civil	2,000	0	0 %		0
Wage Rect:	298,016	48,661	16 %		48,661
Non Wage Rect:	349,757	30,188	9 %		30,188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	647,773	78,849	12 %		78,849
Reasons for over/under performance: The output performed at 12% because all the items received less allocation for the quarter					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	-Office utility bills paid -Staff allowances paid -Welfare catered for	-Staff Allowances paid -Staff Welfare and entertainment paid -Travel expenses paid -Printing and stationery expenses paid		-Office utility bills paid -Staff allowances paid -Welfare catered for	-Staff Allowances paid -Staff Welfare and entertainment paid -Travel expenses paid -Printing and stationery expenses paid
211103 Allowances (Incl. Casuals, Temporary)	11,957	2,805	23 %		2,805

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221001 Advertising and Public Relations	8,000	0	0 %	0
221009 Welfare and Entertainment	2,980	477	16 %	477
221011 Printing, Stationery, Photocopying and Binding	4,000	600	15 %	600
223005 Electricity	2,000	300	15 %	300
227001 Travel inland	3,000	465	16 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,937	4,647	15 %	4,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,937	4,647	15 %	4,647
Reasons for over/under performance: The output performed at 15% because the items were allocated less money than expected for the quarter				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	-Gratuity for political leaders paid -Sitting allowances for DSC members paid -Subscriptions made -Staff welfare catered for	-Staff allowances paid -Recruitment expenses paid -News papers procured -Computer supplies procured -Staff welfare and entertainment catered for -Stationery procured -Telecommunication services procured -Utility bills paid -Cleaning and sanitation services paid travel expenses paid	-Gratuity for political leaders paid -Sitting allowances for DSC members paid -Subscriptions made -Staff welfare catered for	-Staff allowances paid -Recruitment expenses paid -News papers procured -Computer supplies procured -Staff welfare and entertainment catered for -Stationery procured -Telecommunication services procured -Utility bills paid -Cleaning and sanitation services paid travel expenses paid
211103 Allowances (Incl. Casuals, Temporary)	8,980	1,761	20 %	1,761
221001 Advertising and Public Relations	2,200	0	0 %	0
221004 Recruitment Expenses	51,590	9,843	19 %	9,843
221007 Books, Periodicals & Newspapers	960	240	25 %	240
221008 Computer supplies and Information Technology (IT)	120	30	25 %	30
221009 Welfare and Entertainment	1,800	360	20 %	360
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,500	360	24 %	360
223005 Electricity	150	37	25 %	37
224004 Cleaning and Sanitation	400	100	25 %	100

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227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,900	15,730	20 %	15,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,900	15,730	20 %	15,730
Reasons for over/under performance: The output performed at 20% because all items did not receive the expected amount of the quarter				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() ALLOANCES TO LAND BOARD MEMBERS MEETINGS PAID		()	()
No. of Land board meetings	() RETAINER FEES PAID FOR		()	()
Non Standard Outputs:	N/A	-Staff welfare paid for -Printing and stationery paid for -Staff allowances paid -Telecom services paid -Travel expenses paid	N/A	-Staff welfare paid for -Printing and stationery paid for -Staff allowances paid -Telecom services paid -Travel expenses paid
211103 Allowances (Incl. Casuals, Temporary)	16,529	1,440	9 %	1,440
221009 Welfare and Entertainment	1,200	412	34 %	412
221011 Printing, Stationery, Photocopying and Binding	1,050	259	25 %	259
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	6,479	1,210	19 %	1,210
228004 Maintenance – Other	273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,131	3,471	13 %	3,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,131	3,471	13 %	3,471
Reasons for over/under performance: The output performed at 13% because some items received less than allocated				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() DPAC QUATERLY REPORTS SUBMITTED		()	()
No. of LG PAC reports discussed by Council	() QUARTERLY INTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MADE		()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	9,550	0	0 %	0

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221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	3,169	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,719	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,719	0	0 %	0

Reasons for over/under performance: The output did not spend

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() EX-GRACIA,HONORARIA AND COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATIONS PAID	()	()	()
Non Standard Outputs:	N/A	-Staff welfare paid -Telecom services paid -travel expenses paid -Political donations done	N/A	-Staff welfare paid -Telecom services paid -travel expenses paid -Political donations done
221009 Welfare and Entertainment	2,400	600	25 %	600
222001 Telecommunications	6,000	1,130	19 %	1,130
227001 Travel inland	56,400	11,100	20 %	11,100
282101 Donations	10,000	2,750	28 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,800	15,580	21 %	15,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,800	15,580	21 %	15,580

Reasons for over/under performance: The output performed at 21% because some items did not spent as expected for the quarter because of delayed invoice processing

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	-Committee Members sitting allowances paid	-Committee Members sitting allowances paid	-Committee Members sitting allowances paid	-Committee Members sitting allowances paid
211103 Allowances (Incl. Casuals, Temporary)	27,640	5,350	19 %	5,350

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,640	5,350	19 %	5,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,640	5,350	19 %	5,350
Reasons for over/under performance: The output performed at 19% because some payments had not been processed at the end of the quarter				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	-Office furniture purchased		-Office furniture purchased	
N/A				
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	298,016	48,661	16 %	48,661
Non-Wage Reccurent:	604,883	74,966	12 %	74,966
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	902,899	123,627	13.7 %	123,627

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers advised in enterprise selection	Advised 120 farmers in enterprise selection		Advising 110 farmers in enterprise selection	Advised 120 farmers in enterprise selection
	Farmers profiled				
	Farmers advised in disease and pest control	profiling 140 farmers in farmers groups		profiling 110 farmers in farmers groups	profiling 140 farmers in farmers groups
	Farmers advised in soil and water conservation.	Advised 140 farmers in disease and pests control Advised 130 farmers in soil and water conservation		Advising 110 farmers in disease and pests control Advising 110 farmers in soil and water conservation	Advised 140 farmers in disease and pests control Advised 130 farmers in soil and water conservation
	Meat inspections done in all sub counties	Carried out meat inspection on all slaughter animals		Carrying out meat inspection on all slaughter animals	Carried out meat inspection on all slaughter animals
	Animals vaccinated in all sub counties				
	farmers advised in modern farming practices	Vaccinating 10420 cattle for FMD, 8,000 shoats for PPR, and 7,000 pets for rabies animals district wide Advising 130 farmers in modern farming practices		Vaccinating 250 animals district wide Advising 110 farmers in modern farming practices	Vaccinating 10420 cattle for FMD, 8,000 shoats for PPR, and 7,000 pets for rabies animals district wide Advising 130 farmers in modern farming practices
211101 General Staff Salaries	481,810	119,573	25 %		119,573
221011 Printing, Stationery, Photocopying and Binding	2,800	494	18 %		494
222001 Telecommunications	2,240	394	18 %		394
224006 Agricultural Supplies	14,000	2,470	18 %		2,470
227001 Travel inland	66,463	11,737	18 %		11,737
228002 Maintenance - Vehicles	5,600	930	17 %		930
Wage Rect:	481,810	119,573	25 %		119,573
Non Wage Rect:	91,103	16,024	18 %		16,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	572,913	135,597	24 %		135,597
Reasons for over/under performance: all activities done as planned					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					

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N/A				
Non Standard Outputs:	Motorcycle procured	activity planned for 2nd quarter	N/A	activity planned for 2nd quarter
	Irrigation Demo established			
312104 Other Structures	18,738	1,991	11 %	1,991
312201 Transport Equipment	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,738	1,991	6 %	1,991
External Financing:	0	0	0 %	0
Total:	31,738	1,991	6 %	1,991

Reasons for over/under performance: to be implemented in second quarter

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

N/A				
Non Standard Outputs:	livestock disease samples collected and analyses in the lab.	collected and handled 212 samples and analyzed in the lab.	Collecting and analyzing 150 disease samples from district wide	collected and handled 212 samples and analyzed in the lab.
	Electricity and water utilities for veterinary lab	paid for water and electricity bills for 3 months	Paying water and electricity bills	paid for water and electricity bills for 3 months
	lab. consumables procured	all required lab. consumables procured	Procuring lab consumables	all required lab. consumables procured
223005 Electricity	4,665	0	0 %	0
223006 Water	1,000	0	0 %	0
224006 Agricultural Supplies	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,665	750	9 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,665	750	9 %	750

Reasons for over/under performance: No performance challenge met

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Non Standard Outputs:		Veterinary extension staff in sub counties supervised and backstopped in ; vaccination	supervised Veterinary Extension workers in all 11 lower local Government	Supervising and monitoring Veterinary extension staff in 11 sub counties	supervised Veterinary Extension workers in all 11 lower local Government
		Curative treatment			
		Meat inspection			
		disease and standard control			
227001	Travel inland	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:		all implemented			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fish farmers advised in modern farming practices	20 farm field visits done on farmer advisory in modern fish farming practices	Advising fish farmers in modern farming practices in 15 field visits	20 farm field visits done on farmer advisory in modern fish farming practices
		Fish regulations and standards ensured	5 supervisory visists to fishing activities on stocked dams and markets of Mabira dam, Nombe dam, Nyamainyobwa dam, and Rubindi market	supervising 3 fish markets for standard and regulations	5 supervisory visists to fishing activities on stocked dams and markets of Mabira dam, Nombe dam, Nyamainyobwa dam, and Rubindi market
227001	Travel inland	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:		activities implemented with no challenge			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop Extension staff supervised and backstopped in all sub counties	supervised all Crop extension staff to all sub counties and Town council in 15 supervisory visits	Supervising and backstopping crop extension staff in 11 sub counties	supervised all Crop extension staff to all sub counties and Town council in 15 supervisory visits
		Farmers advised in farm mechanization		Advising 5 farmers in farm mechanization	
227001	Travel inland	7,273	1,818	25 %	1,818

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,273	1,818	25 %	1,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,273	1,818	25 %	1,818
Reasons for over/under performance: no challenge				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() N/A	()	()	()
Non Standard Outputs:	Farmers advised in modern apiary management practices	Apiary farmers advised in modern apiary management in 15 advisory visits	Advising 15 farmers in modern apiary management.	Apiary farmers advised in modern apiary management in 15 advisory visits
227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance: done with no challenge				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() N/A	()	()	()
No of livestock by type using dips constructed	() N/A	()	()	()
Non Standard Outputs:	Major vermin to both livestock and crops controlled	12 farmers advised in vermin control in sub counties of kagongi, Rubaya, Bubaare, Rubindi and Kashare	advising 10 farmers in major vermin control	12 farmers advised in vermin control in sub counties of kagongi, Rubaya, Bubaare, Rubindi and Kashare
227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance: activity done as planned				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	Salaries paid	Paid salaries for 3 months	Paying salaries for 3 months	Paid salaries for 3 months
	Transport allowance for Head quarter staff paid	Paid transport for 3 months	Paying transport for 3 months	Paid transport for 3 months
	Head quarter staff provided with break tea	Provided Tea for head quarter staff for 3 months	Providing Tea for head quarter staff for 3 months	Provided Tea for head quarter staff for 3 months
	Timely reporting ensured	Delived Report to MAAIF	Delivering Report to MAAIF	Delived Report to MAAIF
	Departmental vehicle maintained	Serviced the departmental vehicle	Repairing the departmental vehicle	Serviced the departmental vehicle
	Quarterly review and planing meeting held	held one quarterly review meeting	holding one quarterly review meeting	held one quarterly review meeting
	Agricultural activities supervised and monitored by political leaders and District administration	Superved Agricultural activities in 11 sub counties	Supervising Agricultural activities in 11 sub counties	Superved Agricultural activities in 11 sub counties
	Integrated supervision of extension activities by DPO and SMSs done	Monitored Agricultural activities in 11 sub counties by political and District administration.	Monitoring Agricultural activities in 11 sub counties by political and District administration.	Monitored Agricultural activities in 11 sub counties by political and District administration.
		Carred out integrated supervision of extension activities by DPO and SMSs in 6 sub counties	Carrying out integrated supervision of extension activities by DPO and SMSs in 6 sub counties	Carred out integrated supervision of extension activities by DPO and SMSs in 6 sub counties
211101 General Staff Salaries	190,888	40,679	21 %	40,679
211103 Allowances (Incl. Casuals, Temporary)	4,500	450	10 %	450
221002 Workshops and Seminars	4,800	1,200	25 %	1,200
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	8,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	28,700	2,200	8 %	2,200
228002 Maintenance - Vehicles	6,000	1,500	25 %	1,500
Wage Rect:	190,888	40,679	21 %	40,679
Non Wage Rect:	58,000	5,350	9 %	5,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,888	46,029	18 %	46,029

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no challenge that hindered implementation.					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	Parish development model implemented at parish level	not yet done waiting for detailed implementation guidelines		Implementing parish development model	not yet done waiting for detailed implementation guidelines
263104 Transfers to other govt. units (Current)	721,741	0	0 %		0
263204 Transfers to other govt. units (Capital)	78,157	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	721,741	0	0 %		0
Gou Dev:	78,157	0	0 %		0
External Financing:	0	0	0 %		0
Total:	799,898	0	0 %		0
Reasons for over/under performance: no detailed implementation guidelines					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Retention for completion of plant clinic contraction paid	planned for in second quarter		N/A	planned for in second quarter
	plant clinic fitted with all required structures and furniture				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %		0
312104 Other Structures	22,906	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,906	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,906	0	0 %		0
Reasons for over/under performance: planned for in second quarter					
Total For Production and Marketing : Wage Rect:	672,698	160,251	24 %		160,251
Non-Wage Reccurent:	902,781	27,942	3 %		27,942
GoU Dev:	134,801	1,991	1 %		1,991
Donor Dev:	0	0	0 %		0
Grand Total:	1,710,281	190,184	11.1 %		190,184

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Office Operations at the DHOs office Payment of staff ftage allowances staff meetings at the Head offices Prevention and control of malaria,TB, HIV/AIDS	Office Operations at the DHOs office conducted staff footage allowances paid staff meetings at the Head offices		Office Operations at the DHOs office Payment of staff ftage allowances staff meetings at the Head offices Prevention and control of malaria,TB, HIV/AIDS	Office Operations at the DHOs office conducted staff footage allowances paid staff meetings at the Head offices
211103 Allowances (Incl. Casuals, Temporary)	11,500	1,245	11 %		1,245
221002 Workshops and Seminars	220,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	1,245	11 %		1,245
Gou Dev:	0	0	0 %		0
External Financing:	220,000	0	0 %		0
Total:	231,500	1,245	1 %		1,245
Reasons for over/under performance:	All activities conducted				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	support communities to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District To improve on the ODF in the communities COVID-19 npandemic activities including sensitzation meeting	supported communities to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District improved on the ODF in the communities COVID-19 pandemic activities including sensitzation meeting		support communities to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District To improve on the ODF in the communities COVID-19 npandemic activities including sensitzation meeting	supported communities to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District improved on the ODF in the communities COVID-19 pandemic activities including sensitzation meeting
221001 Advertising and Public Relations	2,316	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	25,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	25,000	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: No funds for these activities just used intergration to achieve all this

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	supporting MNCAH in the health facilities Equip the MNCAH services across all the facilities. Motivate all staffs working in Result based financing facilities. Improve on quality of care given to mothers and children	supported MNCAH in the health facilities Equip the MNCAH services across all the facilities. Motivated all staffs working in Result based financing facilities. Improved on quality of care given to mothers and children	supporting MNCAH in the health facilities Equip the MNCAH services across all the facilities. Motivate all staffs working in Result based financing facilities. Improve on quality of care given to mothers and children	supported MNCAH in the health facilities Equip the MNCAH services across all the facilities. Motivated all staffs working in Result based financing facilities. Improved on quality of care given to mothers and children
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282101 Donations	668,972	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	668,972	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	668,972	0	0 %	0

Reasons for over/under performance: RBF goes direct to the facilities.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	District supportive supervision and monitoring of health services in the District Co-ordination of District health department activities. Training of staff on basic health deliveries in malaria, TB . Conduct Immunisation activities, static and out reach and HIV	District supportive supervision and monitoring of health services in the District Co-ordination of District health department activities. Training of staff on basic health deliveries in malaria, TB . Conduct Immunization activities, static and out reaches for covid-19 immunization	District supportive supervision and monitoring of health services in the District Co-ordination of District health department activities. Training of staff on basic health deliveries in malaria, TB . Conduct Immunisation activities, static and out reach and HIV	District supportive supervision and monitoring of health services in the District Co-ordination of District health department activities. Training of staff on basic health deliveries in malaria, TB . Conduct Immunization activities, static and out reaches for covid-19 immunization
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221001 Advertising and Public Relations	10,000	0	0 %	0
221003 Staff Training	160,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	160,000	12,180	8 %	12,180
227004 Fuel, Lubricants and Oils	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	390,000	12,180	3 %	12,180
Total:	390,000	12,180	3 %	12,180

Reasons for over/under performance: Due to covid-19 pandemic

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(10000) Number of OPD patients to visit the NGO health units for basic health services.	(569) Number of OPD patients to visited the NGO health units for basic health services	(2500)Number of OPD patients to visit the NGO health units for basic health services.	(569)Number of OPD patients to visited the NGO health units for basic health services
Number of inpatients that visited the NGO Basic health facilities	(1000) Number of patients to be admitted in the IPD for services in the NGO Basic health facilities	(11) Number of patients to be admitted in the IPD for services in the NGO Basic health facilities	(250)Number of patients to be admitted in the IPD for services in the NGO Basic health facilities	(11)Number of patients to be admitted in the IPD for services in the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Number and propotion of deliveries conducted in the NGO basic health facilites.	(7) Number and proportion of deliveries conducted in the NGO basic health facilities.	(125)Number and propotion of deliveries conducted in the NGO basic health facilites.	(7)Number and proportion of deliveries conducted in the NGO basic health facilites.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities	(75) Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities	(250)Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities	(75)Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:		N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	3,586	774	22 %	774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,586	774	22 %	774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,586	774	22 %	774

Reasons for over/under performance: Under performance in all indicators due reduced number of patients in NGO Facilities probably due to covid-19 pandemic

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(250) staffs who are located in the health facilities are 250 PLan to recruitment staffs to work in health facilities are 100%	(235) taffs who are located in the health facilities are 235 PLan to recruit staffs to work in health facilities are 100%	(63)staffs who are located in the health facilities are 250 PLan to recruitment staffs to work in health facilities are 100%	(235)taffs who are located in the health facilities are 235 PLan to recruitment staffs to work in health facilities are 100%
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No of trained health related training sessions held.	(250) training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.	(235) training in basic health delivery conduct training of staffs in malaria control and prevention,	(63)training in basic health delivery conduct training of staffs in malaria control and prevention,	(235)training in basic health delivery conduct training of staffs in malaria control and prevention,
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	(91363) Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(94599.5)Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable	(91363)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	(7496) Number of patients to visited IPD within Public health facilities	(2500)Number of patients to visit IPD within Public health facilities	(7496)Number of patients to visited IPD within Public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(10000) To conduct deliveries of pregnant mothers	(4799) conducted deliveries of pregnant mothers	(2500)To conduct deliveries of pregnant mothers	(4799) Deliveries conducted of pregnant mothers
% age of approved posts filled with qualified health workers	(20%) staffing norm is still stuck at 80% and hopefully during FY 2021/2022, 34 health workers will be recruited to make 284 raise the staffing norm to 100%	(14%) staffing norm is still stuck at 94% and hopefully during FY 2021/2022, 5% health workers will be recruited to make 248 raise the staffing norm to 100%	(5%)staffing norm is still stuck at 80% and hopefully during FY 2021/2022, 34 health workers will be recruited to make 284 raise the staffing norm to 100%	(14%)staffing norm is still stuck at 94% and hopefully during FY 2021/2022, 5% health workers will be recruited to make 248 raise the staffing norm to 100%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Enable all VHTs to report on quarterly basis	(50%) VHTs to reported during quarterly basis	(80%)Enable all VHTs to report on quarterly basis	(50%)Enable all VHTs to report on quarterly basis
No of children immunized with Pentavalent vaccine	(16271) number of children below one year immunized with DPT	(3849) number of children below one year immunized with DPT	(4068)number of children below one year immunized with DPT	(3849)number of children below one year immunized with DPT
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	168,158	42,040	25 %	42,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,158	42,040	25 %	42,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,158	42,040	25 %	42,040
Reasons for over/under performance:	some indicators did not performance very well due to reduced number of patient walking the facilities			

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

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No of healthcentres constructed	(1) construction of administration block at Bwizibwera HCIV	(0.25) Construction of administration block at Bwizibwera HCIV phase was not started still at procurement stage	(0.25)construction of administration block at Bwizibwera HCIV phase I	(0.25)construction of administration block at Bwizibwera HCIV phase was not started still at procurement stage
No of healthcentres rehabilitated	() N/A	(N/A) N/A	()	(N/A)
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	155,993	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,993	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,993	0	0 %	0

Reasons for over/under performance: STILL AT PROCUREMENT STAGE

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Construction of an OPD at kashare health center III phase I.	(0.25) Construction of an OPD at kashare health center III phase I it was commenced	(0.25)Construction of an OPD at kashare health center III phase I.	(0.25)Construction of an OPD at kashare health center III phase I was commenced
No of OPD and other wards rehabilitated	(3) construction and renovation of DHOs head Office, Renovation cold chain room . construction of office gate	(0.25) construction and renovation of DHOs head Office, Renovation cold chain room still at procurement stage	(0.25)construction and renovation of DHOs head Office, Renovation cold chain room . construction of office gate	(0.25)construction and renovation of DHOs head Office, Renovation cold chain room .still at procurement stage
Non Standard Outputs:	Building construction monitoring and inspection by the District stake holders	No Building construction monitoring and inspection done by the District stake holders since the project have just started	Building construction monitoring and inspection by the District stake holders	No Building construction monitoring and inspection done by the District stake holders
312101 Non-Residential Buildings	376,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	376,740	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,740	0	0 %	0

Reasons for over/under performance: Delayed procurement process

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

N/A

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Non Standard Outputs:	Staff wages and salaries paid	Staff wages and salaries paid Covid-19 sensitization of communities Supporting Village task force and VHTs supporting the subcounty surveillance	Staff wages and salaries paid	Staff wages and salaries paid Covid-19 sensitization of communities Supporting Village task force and VHTs supporting the subcounty surveillance
211101 General Staff Salaries	2,637,170	645,368	24 %	645,368
211103 Allowances (Incl. Casuals, Temporary)	0	172,998	0 %	172,998
227001 Travel inland	0	89,996	0 %	89,996
228002 Maintenance - Vehicles	0	2,951	0 %	2,951
Wage Rect:	2,637,170	645,368	24 %	645,368
Non Wage Rect:	0	265,945	0 %	265,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,637,170	911,313	35 %	911,313
Reasons for over/under performance:	Delayed recruitment from public service			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenance,Repair, vehicle service and fuel paid	staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenance Repair, vehicle service and fuel paid	staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenance,Repair, vehicle service and fuel paid	staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenance Repair, vehicle service and fuel paid
211103 Allowances (Incl. Casuals, Temporary)	1,128	0	0 %	0
221009 Welfare and Entertainment	8,400	876	10 %	876
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	1,271	0	0 %	0
223005 Electricity	1,600	400	25 %	400
223006 Water	1,200	300	25 %	300
227001 Travel inland	16,000	3,982	25 %	3,982
227004 Fuel, Lubricants and Oils	6,000	1,290	22 %	1,290

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228002 Maintenance - Vehicles	4,200	708	17 %	708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,799	7,556	17 %	7,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,799	7,556	17 %	7,556
Reasons for over/under performance: some activities we done and paid in the second quarter				
<i>Total For Health : Wage Rect:</i>	<i>2,637,170</i>	<i>645,368</i>	<i>24 %</i>	<i>645,368</i>
<i>Non-Wage Reccurent:</i>	<i>953,331</i>	<i>317,559</i>	<i>33 %</i>	<i>317,559</i>
<i>GoU Dev:</i>	<i>532,733</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>610,000</i>	<i>12,180</i>	<i>2 %</i>	<i>12,180</i>
<i>Grand Total:</i>	<i>4,733,233</i>	<i>975,107</i>	<i>20.6 %</i>	<i>975,107</i>

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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:	-Staff Salaries paid -PLE exams conducted	-Staff Salaries paid		-Staff Salaries paid -PLE exams conducted	-Staff Salaries paid
211101 General Staff Salaries	6,132,098	1,532,774	25 %		1,532,774
221011 Printing, Stationery, Photocopying and Binding	1,150	0	0 %		0
222001 Telecommunications	150	0	0 %		0
227001 Travel inland	26,981	0	0 %		0
Wage Rect:	6,132,098	1,532,774	25 %		1,532,774
Non Wage Rect:	28,281	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,160,379	1,532,774	25 %		1,532,774
Reasons for over/under performance: The output performed at the expected 25% for the quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 965	()		()	()
No. of qualified primary teachers	() 965	() 965		()	()965
No. of pupils enrolled in UPE	() 30639	() N/A		()	()N/A
Non Standard Outputs:	-Schools capitation grant paid	NIL		-Schools capitation grant paid	NIL
263104 Transfers to other govt. units (Current)	627,371	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	627,371	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	627,371	0	0 %		0
Reasons for over/under performance: The output did not perform for the quarter					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() 6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools	() NIL		()	()NIL

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No. of classrooms rehabilitated in UPE	() NIL	() N/A	()	()N/A
Non Standard Outputs:	-6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools -Capital Works monitored	NIL	-6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools -Capital Works monitored	NIL
281504 Monitoring, Supervision & Appraisal of capital works	19,027	719	4 %	719
312101 Non-Residential Buildings	286,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	305,348	719	0 %	719
External Financing:	0	0	0 %	0
Total:	305,348	719	0 %	719
Reasons for over/under performance:	The output did not perform in the quarter			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() 10	() N/A	()	()N/A
No. of latrine stances rehabilitated	() NIL	() N/A	()	()N/A
Non Standard Outputs:	2 VIP Lined Pit Latrines constructed	N/A	2 VIP Lined Pit Latrines constructed	N/A
312101 Non-Residential Buildings	64,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,500	0	0 %	0
Reasons for over/under performance:	The output did not perform in the quarter			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	() 04	() N/A	()	()N/A
No. of teacher houses rehabilitated	() NIL	() N/A	()	()N/A
Non Standard Outputs:	-Staff houses constructed at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S	N/A	-Staff houses constructed at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S	N/A
281504 Monitoring, Supervision & Appraisal of capital works	23,638	0	0 %	0
312102 Residential Buildings	674,301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	697,938	0	0 %	0
External Financing:	0	0	0 %	0
Total:	697,938	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The output did not perform in the quarter					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for Secondary Staff paid	Salaries for Secondary Staff paid		Salaries for Secondary Staff paid	Salaries for Secondary Staff paid
211101 General Staff Salaries	3,142,646	686,317	22 %		686,317
Wage Rect:	3,142,646	686,317	22 %		686,317
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,142,646	686,317	22 %		686,317
Reasons for over/under performance: The output performed at 22% because less was released for the quarter					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	() Not known as per now	() Not known as per now	()		()Not known as per now
No. of teaching and non teaching staff paid	() 301	() 301	()		()301
No. of students passing O level	() Not known as per now	() Not known as per now	()		()Not known as per now
No. of students sitting O level	() Not known as per now	() Not known as per now	()		()Not known as per now
Non Standard Outputs:	Secondary Capitation Grant paid	N/A		Secondary Capitation Grant paid	N/A
263104 Transfers to other govt. units (Current)	743,431	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	743,431	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	743,431	0	0 %		0
Reasons for over/under performance: The output did not perform in the quarter					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	VIP Latrine constructed at St. Andrews Rubindi	N/A		VIP Latrine constructed at St. Andrews Rubindi	N/A

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312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: The Output did not perform in the quarter

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Rwanyamahembe Seed Secondary School constructed	N/A	Rwanyamahembe Seed Secondary School constructed	N/A
281504 Monitoring, Supervision & Appraisal of capital works	7,800	0	0 %	0
312101 Non-Residential Buildings	965,810	0	0 %	0
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,184,132	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,184,132	0	0 %	0

Reasons for over/under performance: The output did not perform in the quarter

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	() 1	() N/A	()	()N/A
No. of science laboratories constructed	() 1	() N/A	()	()N/A
Non Standard Outputs:	Science Laboratory constructed at St. Andrews SS Rubindi	N/A	Science Laboratory constructed at St. Andrews SS Rubindi	N/A

N/A

Reasons for over/under performance: The output did not perform in the quarter

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

Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	() 21 tertiary education instructors paid salaries.	() 21 tertiary education instructors paid salaries.	()	()21 tertiary education instructors paid salaries.
Non Standard Outputs:	Tertiary Staff salaries paid	Tertiary Staff salaries paid	Tertiary Staff salaries paid	Tertiary Staff salaries paid
211101 General Staff Salaries	487,298	61,987	13 %	61,987

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Wage Rect:	487,298	61,987	13 %	61,987
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	487,298	61,987	13 %	61,987

Reasons for over/under performance: The output performed at 13% because not all released money was paid

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

N/A

Non Standard Outputs:	Tertiary Capitation Grant paid	N/A	Tertiary Capitation Grant paid	N/A
263104 Transfers to other govt. units (Current)	180,069	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,069	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,069	0	0 %	0

Reasons for over/under performance: The output did not perform in the quarter

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

N/A

Non Standard Outputs:	Monitoring and Inspection allowances and travel inland, ICT services, Stationary and printing services and vehicle maintenance paid	-Staff allowances paid -Printing and stationery purchased -Travel expenses paid	Monitoring and Inspection allowances and travel inland, ICT services, Stationary and printing services and vehicle maintenance paid	-Staff allowances paid -Printing and stationery purchased -Travel expenses paid
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,568	31 %	1,568
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,636	1,639	29 %	1,639
227001 Travel inland	44,920	14,141	31 %	14,141
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,556	17,348	30 %	17,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,556	17,348	30 %	17,348

Reasons for over/under performance: The output performed at 30% because more funds were used to monitor and assess the situation of schools in the lockdown and sites for the new projects.

Output : 078403 Sports Development services

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N/A					
Non Standard Outputs:	Sports activities conducted		Sports activities conducted		
221005 Hire of Venue (chairs, projector, etc)	4,900	960	20 %		960
221009 Welfare and Entertainment	23,320	1,150	5 %		1,150
221017 Subscriptions	270	0	0 %		0
227001 Travel inland	40,510	7,112	18 %		7,112
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,000	9,222	13 %		9,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,000	9,222	13 %		9,222
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff and stakeholder capacity building conducted	N/A		N/A	
221002 Workshops and Seminars	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: The output did not perform in the quarter					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	-Headquarter staff salaries paid -Staff allowances paid -Office utility bills paid -General office coordination done	-Headquarter staff salaries paid -Staff allowances paid -Office utility bills paid -General office coordination done		-Headquarter staff salaries paid -Staff allowances paid -Office utility bills paid -General office coordination done	-Headquarter staff salaries paid -Staff allowances paid -Office utility bills paid -General office coordination done
211101 General Staff Salaries	115,781	28,749	25 %		28,749
211103 Allowances (Incl. Casuals, Temporary)	2,500	405	16 %		405
221009 Welfare and Entertainment	5,250	200	4 %		200
223005 Electricity	2,000	300	15 %		300
223006 Water	1,000	150	15 %		150

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227001 Travel inland	3,000	450	15 %	450
Wage Rect:	115,781	28,749	25 %	28,749
Non Wage Rect:	13,750	1,505	11 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,531	30,254	23 %	30,254
Reasons for over/under performance: The output performed at 23% because not all items spent money				
<i>Total For Education : Wage Rect:</i>	<i>9,877,823</i>	<i>2,309,827</i>	<i>23 %</i>	<i>2,309,827</i>
<i>Non-Wage Reccurent:</i>	<i>1,732,457</i>	<i>28,075</i>	<i>2 %</i>	<i>28,075</i>
<i>GoU Dev:</i>	<i>2,301,918</i>	<i>719</i>	<i>0 %</i>	<i>719</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,912,199</i>	<i>2,338,621</i>	<i>16.8 %</i>	<i>2,338,621</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Works staff salaries processed and paid for 12months 2. Works office operated and maintained for 12months	. Works staff salaries processed and paid for 3months 2. Works office operated and maintained for 3months		1. Works staff salaries processed and paid for 3months 2. Works office operated and maintained for 3months	. Works staff salaries processed and paid for 3months 2. Works office operated and maintained for 3months
211101 General Staff Salaries	138,279	26,552	19 %		26,552
211103 Allowances (Incl. Casuals, Temporary)	2,411	401	17 %		401
221007 Books, Periodicals & Newspapers	1,000	240	24 %		240
221009 Welfare and Entertainment	1,200	151	13 %		151
221011 Printing, Stationery, Photocopying and Binding	6,990	2,019	29 %		2,019
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	720	160	22 %		160
223005 Electricity	1,000	250	25 %		250
223006 Water	200	100	50 %		100
227001 Travel inland	12,600	2,623	21 %		2,623
Wage Rect:	138,279	26,552	19 %		26,552
Non Wage Rect:	26,421	5,945	23 %		5,945
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,700	32,497	20 %		32,497
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(78) N/A	(7) 7kms of Community access roads graded in 1no. sub counties		(20)20kms of Community access roads graded in 2no. sub counties	(7)7kms of Community access roads graded in 1no. sub counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	0	40,075	0 %		40,075

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	40,075	0 %	40,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	40,075	0 %	40,075

Reasons for over/under performance: Due to less funds received, less roads were graded.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(224) Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads)	()	(224) Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads) for 2months	()
Length in Km of District roads periodically maintained	(74) Grading and spot graveling of Selected feeder roads in the whole district carried out	()	(25) Grading of 25km on Selected 3no. feeder roads in the district	()
No. of bridges maintained	(6) Supply and installation of culverts along selected Feeder Roads	()	(2) Supply and installation of 2 Lines of culverts along selected Feeder Roads	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	364,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	364,260	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	364,260	0	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:		1. Maintenance of compounds at district headquarters for 12months 2. Maintenance of buildings at District Headquarters 3. Provision of transport allowances to works staff for 12months		1. Maintenance of compounds at district headquarters for 3months 2. Maintenance of buildings at district headquarters for 3months 3. Beautification at district headquarters for 3months 4. Ramps construction at council hall 5. Provision of transport allowances to works staff for 3months	
211103	Allowances (Incl. Casuals, Temporary)	6,000	810	14 %	810
228001	Maintenance - Civil	24,969	3,720	15 %	3,720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,969	4,530	15 %	4,530
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,969	4,530	15 %	4,530
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Maintenance of Works supervision/service vehicles and motorcycles for 12 moths	Works supervision/service vehicles and motorcycles Maintained for 3moths	Maintenance of Works supervision/service vehicles and motorcycles for 3moths	Works supervision/service vehicles and motorcycles Maintained for 3moths
228002	Maintenance - Vehicles	20,000	4,296	21 %	4,296
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	4,296	21 %	4,296
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	4,296	21 %	4,296
Reasons for over/under performance:		N/A			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		Maintenance of the road unit for 12months	The road unit maintained for 3months	Maintenance of the road unit for 3months	The road unit maintained for 3months
228003	Maintenance – Machinery, Equipment & Furniture	40,600	5,200	13 %	5,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,600	5,200	13 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,600	5,200	13 %	5,200
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Preliminary works on Industrial park development at County headquarters		Preliminary works on Industrial park development at County headquarters	
312101 Non-Residential Buildings	26,518	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,518	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,518	0	0 %	0
Reasons for over/under performance:				
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(3) 1. Beautification at District Headquarters 2. Renovation of Offices at District Headquarters 3. Construction of Ramps at Council hall		(1)1. Construction of ramps in council hall	
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	15,000	7,750	52 %	7,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	7,750	52 %	7,750
External Financing:	0	0	0 %	0
Total:	15,000	7,750	52 %	7,750
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	138,279	26,552	19 %	26,552
Non-Wage Reccurent:	482,250	60,046	12 %	60,046
GoU Dev:	41,518	7,750	19 %	7,750
Donor Dev:	0	0	0 %	0
Grand Total:	662,047	94,348	14.3 %	94,348

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff salaries paid for 12months, on contract	Staff salaries paid for three months of july august and september Staff welfare prodided for three months		staff salaries paid for 3three months of july,august and september welfare and intertainment for the staff provided	payments of Staff salaries for three months of july august and september and provision of Staff welfare for three months
211101 General Staff Salaries	63,973	11,964	19 %		11,964
211103 Allowances (Incl. Casuals, Temporary)	1,221	0	0 %		0
221009 Welfare and Entertainment	2,000	296	15 %		296
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
223005 Electricity	800	0	0 %		0
223006 Water	657	0	0 %		0
Wage Rect:	63,973	11,964	19 %		11,964
Non Wage Rect:	9,178	296	3 %		296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,151	12,260	17 %		12,260
Reasons for over/under performance:	There was no under payment incurred during the quarter since all planned activities were implemented expect staff salary of 4,029,608/= which is for second Engineering officer but not yet recruited				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) supervision visst in Bubaare,Bukiirro,Ru bindi,Kagongi,kashare Rubaya and Rwanyamembe	(1) supervision of water and sanitation facilities carried out in sub counties of Rubaya,Bubare Kashare on projects thatare under retention		(6)supervision visst in Bubaare,Bukiirro,Ru bindi,Kagongi,kashare Rubaya and Rwanyamembe	(0)supervision of water and sanitation facilities in sub counties of Rubaya,Bubare Kashare on projects thatare under retention

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No. of water points tested for quality	(30) 20 water point and water sources shall be tested in Rubaya,Kashare,Bu kiirro,Kagongi,Rubin di,Bubaareand Rwanyamahembe subcounties	(0) Water quality testing was not conducted on water points from sub counties of Rubaya,Bubare Kashare as planned during the quaretr because funds were not allocated to that activity this quarter	(5)5 water point and water sources shall be tested in Rubaya,Kashare,Bu kiirro,Ka	(0)Water quality testing to be conducted on water points from sub counties of Rubaya,Bubare Kashare
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly coordination and itra district meetings to be held at Water office Kamukuzi	(1) One Stakeholders coordination meeting conducted	(1)4 quarterly coordination and itra district meetings to be held at Water office Kamukuzi	(1)holding of mandatory stake holders coordination meeting at the District headquartes
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) public notice board to be published at public notice board kamukuzi	(1) publishing of information about funds released from the line ministry and procurement information on the best evaluated bid on public notice board displaed at the district headquaerters notice boad	(1)ublic notice board to be published at public notice board kamukuzi	(0)publishing of information about funds released from the line ministry and procurement information on the best evaluated bid on public notice board at the district headquartes
No. of sources tested for water quality	(26) collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe	(0) Sample collection from water source of Bukiro,Rubaya Kashare,Kagongi subcounties not conducted during this quarter because the activity was not allocated funds during the time of warranting	(11)collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe	(0)sample collection from water source of Bukiro,Rubaya Kashare,Kagongi subcounties
Non Standard Outputs:	Intra District meetings conducted Quartry for extension staff at the District Headquarters	One intra-Ddistrict extension staff meeting held	ntra District meetings conducted Quartry for extension staff at the District Headquarters	holding of Intra-District extension staff meetings at the District headquartes
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	900	225	25 %	225
227001 Travel inland	5,100	786	15 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,011	20 %	2,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,011	20 %	2,011
Reasons for over/under performance:	Most of the planned activities were done according the plann except water quality testing thus under performance			
Output : 098103 Support for O&M of district water and sanitation				

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No. of water points rehabilitated	(1) Launching and commissioning of water projects in Rwanyamahembe, Rubaya, Kagongi and Kashare	(0) Launching and commissioning of water and sanitation facilities was not done because of lengthy procurement processes	(1) Launching and commissioning of water projects in	(0) Launching and commissioning of water and sanitation facilities in Sub counties of Rubaya, Kashare, Kagongi, and Rwanyamahembe sub counties
% of rural water point sources functional (Gravity Flow Scheme)	(1) Mean streaming of HIV/AIDS in all sub counties	(0) HIV/AIDS mainstreaming in benefiting sub counties of Kashare, Bubare, Kagongi Rubaya and Rubindi was conducted	(1) Mean streaming of HIV/AIDS in all sub counties	(0) HIV/AIDS mainstreaming in benefiting sub counties of Kashare, Bubare, Kagongi Rubaya and Rubindi
% of rural water point sources functional (Shallow Wells)	(0) phased out	(0) N/A	(0) phased out	(0) N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(0) phased out	(0) N/A	(0) phased out	(0) N/A
No. of public sanitation sites rehabilitated	(0) Not planed	(0) N/A	(0) Not planed	(0) N/A
Non Standard Outputs:	post construction suport to water users in the targeted sub counties of Rubaya, kagongi , Bukiro and Kashare	Post construction suport to water and sanitation committes in Sub counties of Rubindi, Rwanyamahembe, Kagongi, Rubaya is planned for subsquent quarters	post construction suport to water users in the targeted sub counties of Rubaya,	Post construction suport to water and sanitation committes in Sub counties of Rubindi, Rwanyamahembe, Kagongi, Rubaya
221011 Printing, Stationery, Photocopying and Binding	20	0	0 %	0
227001 Travel inland	6,680	1,554	23 %	1,554
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	1,554	19 %	1,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	1,554	19 %	1,554
Reasons for over/under performance:	There was no under performance as all planned activities implemented 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 2022	(0) commemoration of water and sanitattion event - world water day is planned for Q3	(1) preparation of worlrd water day	(0) commemoration of water and sanitattion event - world water day
No. of water user committees formed.	(20) 20new water points and sources formed in Bubare, Kashare, Rubindi, Kagongi, Rwanyamahembe, Bukiro	(5) Five water user committes were formed in Kashare and rubaya subcounties	(5) 5 new water points and sources formed in Bubare, Kashare, Rubindi, Kagongi, Rwanyamahembe,	(0) Formation of water and sanitation water user committes in benefiting sub counties of Rubaya Rubindi, Kashare Rwanyamahembe and Kagongi

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No. of Water User Committee members trained	(20) 20new water points and sources trained on their roles and responsibilities in	() Five water user committes weretrained in Kashare and rubaya subcounties	(5)5 new water points and sources trained on their roles and responsibilities in	()Training of waternsanitation water user committees in benefiting sub counties of Rubaya RubindiKashare Rwanayahembe and Kagongi
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Not planned	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) District level meetings conducted targeting District councilors and all stake holders in Water sector	(1conducting of District advocacy planning meeting) District Advocacay planning meeting was held at the district headquarters	(14)District level meetings conducted targeting District councilors and all stake holders in Water sector	(1)Conducting of District advocacy meeting at the istrict Headqurtre
Non Standard Outputs:	N/A	one intra District extention staff meeeting was held	Intra-District meeting for extension staff held at District Headquartes	Iholding ntra District extention staff meeeting
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
227001 Travel inland	31,599	7,550	24 %	7,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,799	7,550	24 %	7,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,799	7,550	24 %	7,550
Reasons for over/under performance:	All plannned activities were conducted thus no under or over spperformance occurred			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Alll water projects were monitored annd supervised by polical and technical staff	monitoring and supervision of water and sanitation facilities projects for the current financial year is being caried out in Rwanayahembe and Rubaya were there is construction of public lfive stance lined latritrine at Akirungu and Rwanayahember Bwizibwera new District head quartes in Rwanayahembe	Alll water projects were monitored annd supervised by polical and technical staff especailly projects on retention of	monitoring and supervision of water and sanitation facilities projects for the current financial year in sub counties of kagongi,Rubaya,Kas hare,Rwanayamahe mbe anfd Rubindi
281504 Monitoring, Supervision & Appraisal of capital works	6,000	1,998	33 %	1,998

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	1,998	33 %	1,998
External Financing:	0	0	0 %	0
Total:	6,000	1,998	33 %	1,998
Reasons for over/under performance: The was no undre or over performance thus all supervision funds were utilized				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	water samples collected and tested motorcycle purchased mobilezer in change of soft ware non wage recurrent paid	testing of water points and sources was not conducted as most of water points and souncres are boreholes which are not yet developed	water samples collected and tested motorcycle purchased mobilezer in change of soft ware non wage recurrent paid	testing of water sources and points in sub counties of kasshare Rubaya and Rwanayamahembe
281504 Monitoring, Supervision & Appraisal of capital works	9,120	3,000	33 %	3,000
312201 Transport Equipment	13,980	0	0 %	0
312214 Laboratory and Research Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,100	3,000	11 %	3,000
External Financing:	0	0	0 %	0
Total:	27,100	3,000	11 %	3,000
Reasons for over/under performance: there was under performance simply because the planned activity was not conducted as planned becuase the targeted water points targeted as boreholeess are not yet drilled				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	() Public latrine Water borne at District heaquarters and at Akirungu Trading centre in Rubaya soubcounty constructed	() N/A	()	()N/A
Non Standard Outputs:	N/A	all water and sanitation facilities were sub mited to pdu and are at display stage o the best evaluated bid staage of procurement	BOQs prepared and submitted to pdu	all water and sanitation facilities were sub mited to pdu
312104 Other Structures	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	there was under performance during the quarter as most of the works were not yet complete at the end of the quarter				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	() Boreholes sitting and , drilling and installation in,,,Kashare 4,Rubaya 4 and Rwanayamahembe 1 9 Boreholes sitting and in	() N/A		()	()N/A
No. of deep boreholes rehabilitated	(15) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kago ngi,Rwanyamahembe,Bubare	(0) All required information on BOQS were prepared and submitted to PDU		(5)BOQS prepared and submitted to PDU	(0)BOQS preparation
Non Standard Outputs:	N/A	Siting and supervision of 9 deep boreholes in Rubaya,Kashare,RwanayamahembeRubi ndi was not conducted as procurement process delayed the activity		sitting and supervision of 9 bore holes in Kashare,Rubaya,Rwanayamahembe	Siting and supervision of 9 deep boreholes in Rubaya,Kashare,RwanayamahembeRubi ndi
312104 Other Structures	342,000	2,200	1 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	342,000	2,200	1 %		2,200
External Financing:	0	0	0 %		0
Total:	342,000	2,200	1 %		2,200
Reasons for over/under performance:	there was under performance durinnthe quarter because of lethy procurement process				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) kibingo kyandahi GFS and Kyabilianga kigoro solar powered extenfed and designe and documented	() The construction commencement of Kyandahi-kibingo has not kicked off due to lengthy procurement processs		()	()construction of phase 4 kyandahi GFS in kagongi sub county kyandahi parish
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() not planned Not planned	() N/A		()	()N/A
Non Standard Outputs:	not planned Not planned	All required informantion on BOQS for construction of kyandahi GFS submitted to PDU		BOQs prepared and submitted to PDU	Preparation of BOQS to PDU

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281502 Feasibility Studies for Capital Works	44,000	0	0 %	0
312104 Other Structures	175,054	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,054	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,054	0	0 %	0
Reasons for over/under performance:		The was under performance during the quarter due procurement lenghty process		
<i>Total For Water : Wage Rect:</i>	<i>63,973</i>	<i>11,964</i>	<i>19 %</i>	<i>11,964</i>
<i>Non-Wage Reccurent:</i>	<i>59,177</i>	<i>11,411</i>	<i>19 %</i>	<i>11,411</i>
<i>GoU Dev:</i>	<i>674,154</i>	<i>7,199</i>	<i>1 %</i>	<i>7,199</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>797,304</i>	<i>30,573</i>	<i>3.8 %</i>	<i>30,573</i>

Vote:537 Mbarara District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wage for 14 staff paid, Allowances for 5 staff paid, welfare for staff paid, office utility bills paid, office stationery and computer accessories paid	11 staff paid wage, allowances for 4 staff paid and office administration		Wage for 14 staff paid, Allowances for 5 staff paid, welfare for staff paid, office utility bills paid, office stationery and computer accessories paid	11 staff paid wage, allowances for 4 staff paid and office administration
211101 General Staff Salaries	289,564	40,685	14 %		40,685
211103 Allowances (Incl. Casuals, Temporary)	3,000	225	8 %		225
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221009 Welfare and Entertainment	1,485	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
223005 Electricity	2,000	0	0 %		0
Wage Rect:	289,564	40,685	14 %		40,685
Non Wage Rect:	7,485	350	5 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	297,049	41,035	14 %		41,035
Reasons for over/under performance: The reason for underperformance is as a result of staff positions that are not yet filled					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) Number of tree seedlings raised and distributed to community for planting	(5000) tree seedlings have been raised and distributed to community for planting		(5000)Number of tree seedlings raised and distributed to community for planting	(5000)tree seedlings have been raised and distributed to community for planting
Number of people (Men and Women) participating in tree planting days	(100) Number of households involved in tree planting	(25) Households trained in tree planting		(25)Number of households involved in tree planting	(25)Households trained in tree planting
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	3,500	450	13 %		450
221011 Printing, Stationery, Photocopying and Binding	500	75	15 %		75
224006 Agricultural Supplies	3,100	375	12 %		375

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Quarter1

227001 Travel inland	1,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,150	900	11 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,150	900	11 %	900
Reasons for over/under performance: The activity has been implemented as planned				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(6) 6 agro-forestry demonstrations at sub-county level	(0) agro-forestry demonstration at sub-county level	(1)agro-forestry demonstration at sub-county level	(0)agro-forestry demonstration at sub-county level
No. of community members trained (Men and Women) in forestry management	(6) Best silviculture practices practiced at established woodlots at sub-county level	(1) Silviculture practices done at established woodlot in Bubaare sub-county	(1)Best silviculture practice practiced at established woodlots at sub-county level	(1)Silviculture practices done at established woodlot in Bubaare sub-county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The activity has been implemented as planned				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) inspections and training in forestry management	()	(3)inspections and training in forestry management	(2)inspections on forestry management
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The activity has been done as planned				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(300) People (men and women) practice sustainable wetland biodiversity conservation and wise use	(75) people trained in wetland conservation and use	(75)People (men and women) practice sustainable wetland biodiversity conservation and wise use	(75)people trained in wetland conservation and use
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	182	36 %	182

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221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,400	118	8 %	118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	300	15 %	300
Reasons for over/under performance: The activity was implemented as planned				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) community wetland action plan developed	(0) Community wetland action plan not developed	(0)community wetland action plan developed	(0)Community wetland action plan not developed
Area (Ha) of Wetlands demarcated and restored	(100) acres of degraded wetland section restored	(35) acres of degraded wetland section restored	(35)acres of degraded wetland section restored	(35)acres of degraded wetland section restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	681	23 %	681
221009 Welfare and Entertainment	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	1,704	275	16 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	956	12 %	956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	956	12 %	956
Reasons for over/under performance: The activity has been implemented as planned				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(180) Communities, Local and District Environment Committees sensitized in Climate change mitigation and adaptation, climate change mainstreaming in projects and at household level	(45) community members trained and sensitized in environmental management and climate change mitigation	(45)Communities, Local and District Environment Committees sensitized in Climate change mitigation and adaptation, climate change mainstreaming in projects and at household level	(45)community members trained and sensitized in environmental management and climate change mitigation
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	42	8 %	42
221009 Welfare and Entertainment	500	50	10 %	50
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50

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Quarter1

227001 Travel inland	2,242	320	14 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,442	462	13 %	462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,442	462	13 %	462
Reasons for over/under performance: The activity has been done as planned				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) Environmental and Social Screening, Environmental and Social Management Plans and Environmental and Social monitoring of projects and programs conducted	(15) projects screened for environment, climate change and social mitigation and mainstreaming	(10)Environmental and Social Screening, Environmental and Social Management Plans and Environmental and Social monitoring of projects and programs conducted	(15)projects screened for environment, climate change and social mitigation and mainstreaming
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,000	29 %	1,000
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	66	33 %	66
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	3,998	1,259	31 %	1,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,883	221	12 %	221
Gou Dev:	6,314	2,104	33 %	2,104
External Financing:	0	0	0 %	0
Total:	8,198	2,325	28 %	2,325
Reasons for over/under performance: Activity implemented as planned				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(300) 300 land titles issued district wide. 300 instructions to survey issued out. Titling of Sub-county Land and titling of land for industrial park	(100) Land titles issued out for private land owners	(75)Land titles issued district wide. Instructions to survey issued out. Titling of Sub-county Land and titling of land for industrial park	(100)Land titles issued out for private land owners
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	14,950	360	2 %	360
221005 Hire of Venue (chairs, projector, etc)	14,700	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	2,475	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0

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223001	Property Expenses	3,750	0	0 %	0
223005	Electricity	1,000	150	15 %	150
227001	Travel inland	7,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,475	510	2 %	510
	Gou Dev:	30,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,475	510	1 %	510
Reasons for over/under performance:		The reason for the underperformance is as a result of sourcing for consultancy to undertake the physical planning model for the district headquarters at Bwizibwera			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Physical Planning model for Bwizibwera District HQ, Physical Plans developed, Physical Planning Inspections	Detailed physical planning model for district headquarter not done. One Physical planning inspections done	1 Detailed Physical Planning Model for District HQ developed 1 Physical Planning Committee meeting 1Physical Planning Inspection 5 physical plans approved	Detailed physical planning model for district headquarter not done. One Physical planning inspections done
211103	Allowances (Incl. Casuals, Temporary)	3,500	500	14 %	500
221011	Printing, Stationery, Photocopying and Binding	500	100	20 %	100
225001	Consultancy Services- Short term	39,700	0	0 %	0
227001	Travel inland	2,000	300	15 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	900	15 %	900
	Gou Dev:	39,700	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,700	900	2 %	900
Reasons for over/under performance:		The reason for the underperformance is as a result of delayed sourcing of the consultant for detailed plan			
Total For Natural Resources : Wage Rect:		289,564	40,685	14 %	40,685
Non-Wage Reccurent:		60,339	4,599	8 %	4,599
GoU Dev:		76,014	2,104	3 %	2,104
Donor Dev:		0	0	0 %	0
Grand Total:		425,918	47,388	11.1 %	47,388

Vote:537 Mbarara District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 Community Participatory planning meeting held 4 Monitoring and supervision conducted	1 Community Participatory planning meeting held 1 Monitoring and supervision conducted		1 Community Participatory planning meeting held 1 Monitoring and supervision conducted	1 Community Participatory planning meeting held in Kagongi 1 day Monitoring and supervision conducted in Bwizibwera and Kagongi
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	1,364	340	25 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,964	490	25 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,964	490	25 %		490
Reasons for over/under performance:	Done as planned				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) A total of 500 FAL learners trained	(50) A total of 103 FAL learners trained in the sub counties		(100)A total of 100 FAL learners trained	(0)A total of 103 FAL learners trained in the sub counties
Non Standard Outputs:	-2 FAL Instructors trainings conducted 4 FAL review and planning meetings held FAL data updated 8 FAL activities supervision & monitoring visits conducted Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	2 FAL review and planning meeting held FAL data updated 2 FAL activities supervision & monitoring visits conducted in Bukiro and Bubaare		1 FAL review and planning meetings held FAL data updated 2 FAL activities supervision & monitoring visits conducted Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	2 FAL review and planning meeting held FAL data updated 2 FAL activities supervision & monitoring visits conducted in Bukiro and Bubaare
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100

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222001 Telecommunications	200	50	25 %	50
227001 Travel inland	4,039	1,010	25 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,639	1,160	25 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,639	1,160	25 %	1,160

Reasons for over/under performance: Reports to MGLSD submitted on line

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

8 Gender mainstreaming meetings held
8 Community sensitization meetings on property Rights , succession rights / will making & legal marriages conducted

1 Gender mainstreaming meetings held
1 Community sensitization meetings on property Rights & legal marriages conducted

2 Gender mainstreaming meetings held
2 Community sensitization meetings on property Rights & legal marriages conducted

1 Gender mainstreaming meetings held
1 Community sensitization meetings on property Rights & legal marriages conducted

221011 Printing, Stationery, Photocopying and Binding	300	25	8 %	25
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,941	335	11 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,441	360	10 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,441	360	10 %	360

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

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(12) 12 cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(8) 8 cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(3)3 cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	(8)8 cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages
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Quarter1

Non Standard Outputs:	16 children Settled under Alternative care arrangements	4 children Settled under Alternative care arrangements	4 children Settled under Alternative care arrangements	4 children Settled under Alternative care arrangements
	12 children stranded children reunited with their families	4 stranded children reunited with their families	3 children stranded children reunited with their families	4 stranded children reunited with their families
	16 Family counseling and arbitration visits conducted	5 Family counseling and arbitration visits conducted	4 Family counseling and arbitration visits conducted	5 Family counseling and arbitration visits conducted
	200 Cases of Maintenance and custody of children recorded and handled	55 Cases of Maintenance and custody of children recorded and handled	50 Cases of Maintenance and custody of children recorded and handled	55 Cases of Maintenance and custody of children recorded and handled
	8 Supervision visits of Child care institutions conducted	5 cases of GBV registered handled Child Care Institutions and Para Social workers supported once in a Quarter	2 Supervision visits of Child care institutions conducted	5 cases of GBV registered handled Child Care Institutions and Para Social workers supported once in a Quarter
	16 follow ups of fostered children conducted	Utilities (electricity and water)paid for	4 follow ups of fostered children conducted	Utilities (electricity and water)paid for
	20 cases of GBV registered handled		5 cases of GBV registered handled Child Care Institutions and Para Social workers supported once in a Quarter	Utilities (electricity and water)paid for
	Child Care Institutions and Para Social workers supported 4 times		Utilities (electricity and water)paid for	
	Utilities (electricity and water)paid for Office administration (stationary and airtime			
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	300
222001 Telecommunications	400	30	8 %	30
223005 Electricity	200	50	25 %	50
223006 Water	200	50	25 %	50
227001 Travel inland	7,236	1,533	21 %	1,533
282101 Donations	2,000	300	15 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,036	2,263	21 %	2,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,036	2,263	21 %	2,263
Reasons for over/under performance:	Less funds expected than budgeted			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District Youth council facilitated 4 times (Quarterly)	(1) District Youth Council Held at District HQs	(1)District Youth council facilitated once (Quarterly)	(1)1 District Youth Council Held at District HQs

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Quarter1

Non Standard Outputs:		2 District Youth Executive Committee meetings held	1 District Youth Executive Committee meetings held	1 District Youth Executive Committee meetings held	1 District Youth Executive Committee meetings held
		1 District Youth Council general meeting held	14 Youth monitoring and supervision visits in Rubaya,, Nyabisirira, Kashare and Kagongi Sub counties	10 Youth development project (YLP) monitored and supervised	14 monitoring and supervision visits of youth groups in Rubaya,, Nyabisirira, Kashare and Kagongi Sub counties
		40 Youth development project (YLP) monitored and supervised		2 workshops / review meetings on YLP conducted	
		8 workshops / review meetings on YLP conducted			
221002	Workshops and Seminars	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,700	50	3 %	50
222001	Telecommunications	1,000	50	5 %	50
227001	Travel inland	19,758	914	5 %	914
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,458	1,014	3 %	1,014
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,458	1,014	3 %	1,014
Reasons for over/under performance:		Little funding			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(2) 2 Selected / needy PWDs in the district supplied with appliances	() None	()	()None

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Quarter1

Non Standard Outputs:		2 PWD executive committee meetings held	1 PWD Grants Committee meeting held	1 PWD council general meeting held	1 PWD Grants Committee meeting held
		1 PWD council general meeting held	1 District Elderly general meetings held at Bwizibwera	1 District Elderly executive committee meetings held	1 District Elderly general meetings held at Bwizibwera
		2 District Elderly executive committee meetings held	1 PWDs groups supported with PWDs special gr	1 District Elderly council general meeting held	2 PWDs groups supported with PWDs special grant
		1 District Elderly council general meeting held		1 Sensitization workshops for the Elderly on development issues held	
		2 Sensitization workshops for PWD on development issues conducted		2 PWDs groups supported with PWDs special grant	
		4 Sensitization workshops for the Elderly on development issues held			
		8 PWDs groups supported with PWDs special grant			
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	4,581	945	21 %	945
282101	Donations	5,663	708	12 %	708
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,645	1,753	16 %	1,753
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,645	1,753	16 %	1,753
Reasons for over/under performance:		Less funds received than expected			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		20 work places Inspected	3 inspections of work places in Rwanyamahembe, Rubindi and Bubaare		3 inspections of work places in Rwanyamahembe, Rubindi and Bubaare
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001	Telecommunications	200	50	25 %	50

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227001 Travel inland	1,600	200	13 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	300	15 %	300
Reasons for over/under performance: Less funds released than planned				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	10 labour disputes settled in Rubindi, Rwanyamahembe, and District Office		10 labour disputes settled in Rubindi, Rwanyamahembe, and District Office	
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	1,341	335	25 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,441	360	25 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,441	360	25 %	360
Reasons for over/under performance: Done as planned				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) District Women Council Supported 4 times (Quarterly)	(1) 1 meeting held with Chair Person, National Women Council	()	(1)1 meeting held with Chair Person, National Women Council
Non Standard Outputs:	2 District women council executive meetings held	4 days monitoring and supervision visits of UWEP projects by both Political Teams in Rubaya, Bwizibwera, Bukiron Town Council and Kagongi		4 days monitoring and supervision visits of UWEP projects by both Political Teams in Rubaya, Bwizibwera, Bukiron Town Council and Kagongi
	1 District women council general meetings held			
	30 women groups received UWEP funding monitored and supervised			
	8 workshops / review meetings on UWEP conducted			
	District Women Chairperson facilitated to attend Sectoral Committee meetings			
221002 Workshops and Seminars	10,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,200	550	25 %	550
222001 Telecommunications	900	250	28 %	250
227001 Travel inland	23,551	2,350	10 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,651	3,150	9 %	3,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,651	3,150	9 %	3,150

Reasons for over/under performance: Less funds received from the Center for UWEP activities.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	4 Poverty awareness campaigns for PWDs carried out	1 Poverty awareness campaign for PWDs carried out	1 Poverty awareness campaign for PWDs carried out	1 Poverty awareness campaign for PWDs carried out
	4 HIV/AIDS sensitization meetings for PWDs & Elderly conducted	1 HIV/AIDS sensitization meeting for PWDs & Elderly conducted	1 HIV/AIDS sensitization meeting for PWDs & Elderly conducted	1 HIV/AIDS sensitization meeting for PWDs in Bwizibwera
	16 family visits for CBR carried out	3 family visits for CBR carried out	4 family visits for CBR carried out	3 family visits for CBR carried out Nyabisirira, Rubaya and Kashare
221011 Printing, Stationery, Photocopying and Binding	200	25	13 %	25
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,141	485	23 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,441	510	21 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,441	510	21 %	510

Reasons for over/under performance: Less funds received

Output : 108117 Operation of the Community Based Services Department

N/A

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Quarter1

Non Standard Outputs:		Salaries for 17 staff members paid 20 support supervision and monitoring visits of sector staff / activities conducted 100 CSOs registered/ renewed their registration	Salaries for 17 staff members paid for 3 months 6 support supervision and monitoring visits of sector staff / activities conducted 20 CSOs registered/ renewed their registration	Salaries for 17 staff members paid for 3 months 5 support supervision and monitoring visits of sector staff / activities conducted 25 CSOs registered/ renewed their registration	Salaries for 17 staff members paid for 3 months 6 support supervision and monitoring visits of sector staff / activities conducted 20 CSOs registered/ renewed their registration
		4 Staff members provided tea Transport allowances for staff paid Campaign against GBV (MIFUMI) supported	8 Staff members provided tea Transport allowances for staff paid for 3 months Campaign against GBV (MIFUMI) supported for 3 months	4 Staff members provided tea Transport allowances for staff paid for 3 months Campaign against GBV (MIFUMI) supported for 3 months	8 Staff members provided tea Transport allowances for staff paid for 3 months Campaign against GBV (MIFUMI) supported for 3 months
		6 Parish Community Associations (PCAs) supported Office administration Utilities (Electricity) paid Office administration - stationary purchased	Office administration Utilities (Electricity) paid stationary purchased	6 Parish Community Associations (PCAs) supported Office administration Utilities (Electricity) paid stationary purchased	Office administration Utilities (Electricity) paid stationary purchased
211101	General Staff Salaries	167,236	34,188	20 %	34,188
211103	Allowances (Incl. Casuals, Temporary)	4,000	765	19 %	765
221009	Welfare and Entertainment	7,200	823	11 %	823
221011	Printing, Stationery, Photocopying and Binding	300	50	17 %	50
222001	Telecommunications	300	50	17 %	50
223005	Electricity	4,000	0	0 %	0
227001	Travel inland	2,965	350	12 %	350
282101	Donations	231,071	0	0 %	0
Wage Rect:		167,236	34,188	20 %	34,188
Non Wage Rect:		249,836	2,038	1 %	2,038
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		417,072	36,226	9 %	36,226
Reasons for over/under performance: Funds Luwero Rwenzori Micro Finance projects not received					
Total For Community Based Services : Wage Rect:		167,236	34,188	20 %	34,188
Non-Wage Reccurent:		356,551	13,399	4 %	13,399
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		523,787	47,587	9.1 %	47,587

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none">• Staff salaries paid• Stationery procured• Electricity paid• Newspapers procured• Welfare for staff Provided• Allowances for staff paid	<ul style="list-style-type: none">Staff salaries paid•Stationery procured•Electricity paid•Newspapers procured•Welfare for staff Provided•Allowances for staff paid		<ul style="list-style-type: none">• Staff salaries paid• Stationery procured• Electricity paid• Newspapers procured• Welfare for staff Provided• Allowances for staff paid	<ul style="list-style-type: none">Paying Staff salaries•Procuring Stationery•Paying Electricity•Procuring Newspapers•Providing Welfare for staff•Paying Allowances for staff
211101 General Staff Salaries	65,715	16,120	25 %		16,120
211103 Allowances (Incl. Casuals, Temporary)	2,500	315	13 %		315
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	4,095	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
223005 Electricity	1,500	225	15 %		225
Wage Rect:	65,715	16,120	25 %		16,120
Non Wage Rect:	11,095	540	5 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,810	16,660	22 %		16,660
Reasons for over/under performance:	Activities were implemented as planned				
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 monthly TPC meetings conducted in the whole Financial year 2021/2022.	(12) 12 monthly TPC meetings conducted in the whole Financial year 2021/2022.		()	(3)3 monthly TPC meetings conducted in the whole Financial year 2021/2022.
Non Standard Outputs:	<ul style="list-style-type: none">• Budget conference held• Travel Inland paid• Airtime paid• TPC meetings conducted				
221002 Workshops and Seminars	10,461	0	0 %		0

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221009 Welfare and Entertainment	6,000	310	5 %	310
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,461	310	2 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,461	310	2 %	310

Reasons for over/under performance: Limited funds were received since the major activities are to be implemented in quarter two

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	• Statistical Abstract compiled	Statistical Abstract compiled	• Statistical Abstract compiled	Statistical Abstract compilation
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: No funds were allocated due to limited local revenue collections

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	• Staff trained on planning activities	Activity to be implemented in quarter 2	• Staff trained on planning activities	Activity to be implemented in quarter 2
221002 Workshops and Seminars	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: Activity to be implemented in quarter 2

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> • Electric blower procured • Service Kit procured • Digital test procured • Over coats procured • Anti-virus subscription paid • ICT equipment maintained • Website maintained • Small office equipment procured • Resource Centre wired and networked • Workshops held and staff trained • Consultation done with the ministry • Pointer, HDMI Cable and Extension cable procured • A laptop procured • Office furniture procured 	Internet subscription Anti-virus subscription Website maintained	<ul style="list-style-type: none"> • Electric blower procured • Service Kit procured • Digital test procured • Over coats procured • Anti-virus subscription paid • ICT equipment maintained • Website maintained • Small office equipment procured • Resource Centre wired and networked • Workshops held and staff trained • Consultation done with the ministry • Pointer, HDMI Cable and Extension cable procured • A laptop procured • Office furniture procured 	Internet subscription Anti-virus subscription Website maintenance
221008 Computer supplies and Information Technology (IT)	2,960	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221012 Small Office Equipment	4,495	0	0 %	0
221017 Subscriptions	7,400	0	0 %	0
222001 Telecommunications	1,300	0	0 %	0
222003 Information and communications technology (ICT)	5,000	0	0 %	0
227001 Travel inland	5,460	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,300	0	0 %	0
Gou Dev:	5,315	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,615	0	0 %	0

Reasons for over/under performance: Limited funding since all the funding source is locally raised revenues

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> • Quarterly reports prepared and submitted • Budget desk meetings held • PBS recurrent costs paid • Workshops and Seminars held • Short term consultancy on planning done 	Quarter four performance report budget desk minutes	<ul style="list-style-type: none"> Quarterly reports prepared and submitted • Budget desk meetings held • PBS recurrent costs paid • Workshops and Seminars held • Short term consultancy on planning done 	Submission of quarter four performance report. Conducting of Budget desk meetings
221002 Workshops and Seminars	6,000	1,990	33 %	1,990
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
222001 Telecommunications	1,500	300	20 %	300
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	11,500	700	6 %	700
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	1,250	5 %	1,250
Gou Dev:	16,000	1,990	12 %	1,990
External Financing:	0	0	0 %	0
Total:	42,000	3,240	8 %	3,240

Reasons for over/under performance: Limited funds due to delays in the approval process of warrants for unconditional grants

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> • PAF Monitoring and Mentoring done • LGDP assessment done 	PAF Monitoring and Mentoring reports	<ul style="list-style-type: none"> PAF Monitoring and Mentoring done • LGDP assessment done 	PAF Monitoring of ongoing projects and Mentoring of sub county staff
227001 Travel inland	17,246	2,391	14 %	2,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,246	2,391	14 %	2,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,246	2,391	14 %	2,391

Reasons for over/under performance: Delays in the approval process of unconditional grant warrants

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	• Capital works Monitored, supervised and appraised • Feasibility studies for Capital works done	Capital works Monitored, supervised and appraised • Feasibility studies for Capital works done	Capital works Monitored, supervised and appraised • Feasibility studies for Capital works done	Capital works Monitored, supervised and appraised • Feasibility studies for Capital works done
281502 Feasibility Studies for Capital Works	8,712	2,904	33 %	2,904
281504 Monitoring, Supervision & Appraisal of capital works	10,713	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,425	2,904	15 %	2,904
External Financing:	0	0	0 %	0
Total:	19,425	2,904	15 %	2,904
Reasons for over/under performance:	Delays in the approval of warrants for central government transfers			
<i>Total For Planning : Wage Rect:</i>	<i>65,715</i>	<i>16,120</i>	<i>25 %</i>	<i>16,120</i>
<i>Non-Wage Reccurent:</i>	<i>114,602</i>	<i>4,491</i>	<i>4 %</i>	<i>4,491</i>
<i>GoU Dev:</i>	<i>40,740</i>	<i>4,894</i>	<i>12 %</i>	<i>4,894</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,058</i>	<i>25,505</i>	<i>11.5 %</i>	<i>25,505</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Staff salaries paid -Staff provided with break tea -Office stationery procured -Official documents printed and photocopied	-Staff salaries paid -Staff provided with break tea -Office stationery procured -Official documents printed and photocopied -Staff transport allowances paid		-Staff salaries paid -Staff provided with break tea -Office stationery procured -Official documents printed and photocopied	-Staff salaries paid -Staff provided with break tea -Office stationery procured -Official documents printed and photocopied -Staff transport allowances paid
211101 General Staff Salaries	43,928	6,765	15 %		6,765
211103 Allowances (Incl. Casuals, Temporary)	2,160	270	13 %		270
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	242	24 %		242
221011 Printing, Stationery, Photocopying and Binding	1,900	604	32 %		604
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	43,928	6,765	15 %		6,765
Non Wage Rect:	7,560	1,116	15 %		1,116
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,488	7,881	15 %		7,881
Reasons for over/under performance:	The output performed at 15% because wage and non wage both under performed because less funds were allocated				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 13 Departments audited 7 Sub-counties audited 7 Health centres audited r 20 schools audited per 8 projects monitored	()		()	()
Date of submitting Quarterly Internal Audit Reports	() 4 reports submitted to council and MOLG	() 1 report submitted to council and MOLG		()	()1 report submitted to council and MOLG

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Non Standard Outputs:		-Audit of departments done -Audit of Sub Counties done -Audit of Health Centres done -Audit of Schools done -Audit of Town Councils done -Monitoring of projects done	-Audit of departments done -Audit of Sub Counties done -Audit of Health Centres done -Audit of Schools done -Audit of Town Councils done -Monitoring of projects done	-Audit of departments done -Audit of Sub Counties done -Audit of Health Centres done -Audit of Schools done -Audit of Town Councils done -Monitoring of projects done	-Audit of departments done -Audit of Sub Counties done -Audit of Health Centres done -Audit of Schools done -Audit of Town Councils done -Monitoring of projects done
227001	Travel inland	12,000	880	7 %	880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	880	7 %	880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	880	7 %	880
Reasons for over/under performance:		The department performed at 7% because less funds were allocated to the department			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		-Monitoring of District projects done	NIL	-Monitoring of District projects done	NIL
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:		The output did not perform			
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		_Purchase of computer consumables done	NIL	_Purchase of computer consumables done	NIL
N/A					
Reasons for over/under performance:		The output did not perform			
Total For Internal Audit : Wage Rect:		43,928	6,765	15 %	6,765
Non-Wage Reccurent:		20,841	1,996	10 %	1,996
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		64,769	8,761	13.5 %	8,761

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(470) No.of business sensitized and trained on business communities on	()		()No.of business sensitized and trained on business communities on
No. of trade sensitisation meetings organised at the District/Municipal Council	() NO.OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES	(N/A) NO.OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES	()		()NO.OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES
No of businesses inspected for compliance to the law	() No.of inspection of businesses carried out to ensure quality, standards, and compliance	(N/A) No.of inspection of businesses carried out to ensure quality, standards, and compliance	()		()No.of inspection of businesses carried out to ensure quality, standards, and compliance
No of businesses issued with trade licenses	() no. of trading licenses issued to both new and existing businesses	(N/A) 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:	-Trade Licences issued -Businesses Inspected -Business Communities trained	NO.OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES		-Trade Licences issued -Businesses Inspected -Business Communities trained	NO.OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES
227001 Travel inland	2,100	525	25 %		525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	525	25 %		525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,100	525	25 %		525
Reasons for over/under performance:	the money was spent as planned for the quarter				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() no of enterprises sensitized in value addition	(20) no of enterprises sensitized in value addition	()		()no of enterprises sensitized in value addition
No of businesses assited in business registration process	() identify/study the market needs and ensure steady production and supply	(N/A) identify/study the market needs and ensure steady production and supply	()		()identify/study the market needs and ensure steady production and supply

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No. of enterprises linked to UNBS for product quality and standards	() inspection and supervision of enterprises and linking them to UNBS for quality and standards	(N/A) inspection and supervision of enterprises and linking them to UNBS for quality and standards	()	()inspection and supervision of enterprises and linking them to UNBS for quality and standards
Non Standard Outputs:	-Enterprises sensitized in value addition -Market needs identified -Quality standards checked	-Enterprises sensitized in value addition	-Enterprises sensitized in value addition -Market needs identified -Quality standards checked	-Enterprises sensitized in value addition
227001 Travel inland	1,721	430	25 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,721	430	25 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,721	430	25 %	430
Reasons for over/under performance: money was spent as allocated for the 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	(26) No.of producers and other producing groups linked to the buyers for a better price through UEPB	()	()No.of producers and other producing groups linked to the buyers for a better price through UEPB
No. of market information reports disseminated	() No. of market information disseminated to the producers and other business communities.	(N/A) 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:	-producers and other producing groups linked to the buyers for a better price -market information provided to the producers and other business communities.	-producers and other producing groups linked to the buyers for a better price -market information provided to the producers and other business communities.	-producers and other producing groups linked to the buyers for a better price -market information provided to the producers and other business communities.	-producers and other producing groups linked to the buyers for a better price -market information provided to the producers and other business communities.
227001 Travel inland	2,100	525	25 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	525	25 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	525	25 %	525
Reasons for over/under performance: the money was spent as allocated for the quarter				
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	() training and supervision of cooperative members and management on cooperative basic	(8) training and supervision of cooperative members and management on cooperative basic	()	()training and supervision of cooperative members and management on cooperative basic
No. of cooperative groups mobilised for registration	() Mobilize and nature cooperative groups for registration	(2) Mobilize and nature cooperative groups for registration	()	()Mobilize and nature cooperative groups for registration
No. of cooperatives assisted in registration	() arbitration of cooperatives	(3) arbitration of cooperatives	()	()arbitration of cooperatives
Non Standard Outputs:	-arbitration of cooperatives -Mobilize and nature cooperative groups for registration -training and supervision of cooperative members and management on cooperative basic	-arbitration of cooperatives -Mobilize and nature cooperative groups for registration -training and supervision of cooperative members and management on cooperative basic	-arbitration of cooperatives -Mobilize and nature cooperative groups for registration -training and supervision of cooperative members and management on cooperative basic	-arbitration of cooperatives -Mobilize and nature cooperative groups for registration -training and supervision of cooperative members and management on cooperative basic
227001 Travel inland	800	450	56 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	450	56 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	450	56 %	450
Reasons for over/under performance:	THIS ACTIVITY WAS ALLOCATED MORE MONEY AS PLANNED FOR THIS QUARTER			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	() takeholders on tourism initiatives, Sensitization of Farmers an aggro-tourism products, sensitization of the public on cultural awareness . Creating awareness about Mbarara Cultural day Attending workshops and seminars	(10) profiling of tourism potential sites in the district sensitization of the public on cultural awareness . Creating awareness about Mbarara Cultural day	()	()profiling of tourism potential sites in the district sensitization of the public on cultural awareness . Creating awareness about Mbarara Cultural day
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Inspection of hotels in the district to ensure standards and compliance	(N/A) N/A	()	()N/A
No. and name of new tourism sites identified	() Profiling of tourism sites	(4) Profiling of tourism potential sites	()	()Profiling of tourism potential sites

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Non Standard Outputs:	Profiling of tourism sites Inspection of hotels in the district to ensure standards and compliance Stakeholders on tourism initiatives, Sensitization of Farmers an aggro-tourism products, sensitization of the public on cultural awareness . Creating awareness about Mbarara Cultural day Attending workshops and seminars	Profiling of tourism potential sites sensitization of the public on cultural awareness . Creating awareness about Mbarara Cultural day	Profiling of tourism sites Inspection of hotels in the district to ensure standards and compliance Stakeholders on tourism initiatives, Sensitization of Farmers an aggro-tourism products, sensitization of the public on cultural awareness . Creating awareness about Mbarara Cultural day Attending workshops and seminars	Profiling of tourism potential sites sensitization of the public on cultural awareness . Creating awareness about Mbarara Cultural day
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	5,944	1,486	25 %	1,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,944	1,486	12 %	1,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,944	1,486	12 %	1,486
Reasons for over/under performance:	THE MONEY RELEASED IS LESS THAN THAT EXPECTED FOR THE QUARTER			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() identifying opportunities for industrial establishment in the district	(N/A) identifying opportunities for industrial establishment in the district	()	()identifying opportunities for industrial establishment in the district
No. of producer groups identified for collective value addition support	() identify and sensitize producers on value addition initiatives for	(N/A) identify and sensitize producers on value addition initiatives for	()	()identify and sensitize producers on value addition initiatives for
No. of value addition facilities in the district	() profiling the value addition businesses in the district for support	(N/A) profiling the value addition businesses in the district for support	()	()profiling the value addition businesses in the district for support
A report on the nature of value addition support existing and needed	() monitoring and inspection of value addition enterprises to establish quality and standards.	(N/A) monitoring and inspection of value addition enterprises to establish quality and standards.	()	()monitoring and inspection of value addition enterprises to establish quality and standards.

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Non Standard Outputs:	monitoring and inspection of value addition enterprises to establish quality and standards. profiling the value addition businesses in the district for support identify and sensitize producers on value addition initiatives for	identifying opportunities for industrial establishment in the district	monitoring and inspection of value addition enterprises to establish quality and standards. profiling the value addition businesses in the district for support identify and sensitize producers on value addition initiatives for	identifying opportunities for industrial establishment in the district
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	THE MONEY SPENT IS AS THAT ALLOCATED FOR THE QUARTER			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff Trained	Staff Trained	Staff Trained	Staff Trained
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	THE QUARTER WAS NOT ALLOCATED ANY MONEY			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	-Staff salaries paid -Staff transport allowances paid -Staff welfare catered for -General office coordination done	-Staff salaries paid -Staff welfare catered for -General office coordination done	-Staff salaries paid -Staff transport allowances paid -Staff welfare catered for -General office coordination done	-Staff salaries paid -Staff welfare catered for -General office coordination done
211101 General Staff Salaries	52,749	9,576	18 %	9,576
211103 Allowances (Incl. Casuals, Temporary)	1,620	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,584	290	18 %	290
221011 Printing, Stationery, Photocopying and Binding	796	199	25 %	199

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228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	52,749	9,576	18 %	9,576
Non Wage Rect:	5,200	489	9 %	489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,949	10,066	17 %	10,066
Reasons for over/under performance: THE MONEY ALLOCATED WAS LESS THAN THAT EXPECTED FOR THE QUARTER				
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	-VIP Lined pit latrine constructed at the new market in Rubindi	-VIP Lined pit latrine constructed at the new market in Rubindi	-VIP Lined pit latrine constructed at the new market in Rubindi	-VIP Lined pit latrine constructed at the new market in Rubindi
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: NO RELEASE FOR THIS QUARTER				
Total For Trade Industry and Local Development : Wage Rect:	52,749	9,576	18 %	9,576
Non-Wage Reccurent:	26,865	4,405	16 %	4,405
GoU Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	109,613	13,982	12.8 %	13,982

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGONGI				601,518	2,803
Sector : Agriculture				123,073	0
<i>Programme : Agricultural Extension Services</i>				18,738	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				18,738	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	KIBINGO kibingo tc	Sector Development Grant		18,738	0
<i>Programme : District Production Services</i>				104,335	0
Lower Local Services					
<i>Output : Transfers to LG</i>				104,335	0
Item : 263104 Transfers to other govt. units (Current)					
parish	BWENGURE bwengure parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
parish	KIBINGO kibingo parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
parish	KYANDAHI kyandahi parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
parish	NGANGO ngango parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
parish	NSIIKA nsiika parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
parish	NTUURA ntuura parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)					
parish	BWENGURE bwengure parish	Sector Development Grant	,,,,	1,699	0
parish	KIBINGO kibingo parish	Sector Development Grant	,,,,	1,699	0
parish	KYANDAHI kyandahi parish	Sector Development Grant	,,,,	1,699	0
parish	NGANGO ngango parish	Sector Development Grant	,,,,	1,699	0
parish	NSIIKA nsiika parish	Sector Development Grant	,,,,	1,699	0
parish	NTUURA ntuura parish	Sector Development Grant	,,,,	1,699	0
Sector : Education				297,180	0
<i>Programme : Pre-Primary and Primary Education</i>				157,638	0

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Lower Local Services

Output : Primary Schools Services UPE (LLS) **82,638** **0**

Item : 263104 Transfers to other govt. units (Current)

Bwengure P.S	BWENGURE Bwengure P.S	Sector Conditional Grant (Non-Wage)	6,661	0
Kagongi I P.S	NTUURA Kagongi I P.S	Sector Conditional Grant (Non-Wage)	8,830	0
Katagyengyera P.S	BWENGURE Katagyengyera P.S	Sector Conditional Grant (Non-Wage)	4,432	0
Kibingo III P.S	KIBINGO Kibingo III P.S	Sector Conditional Grant (Non-Wage)	8,320	0
Kyarushanje P.S	KIBINGO Kyarushanje P.S	Sector Conditional Grant (Non-Wage)	4,784	0
Munyonyi P.S	KYANDAH Munyonyi P.S	Sector Conditional Grant (Non-Wage)	8,881	0
Nsiika P.S	NSIIKA Nsiika P.S	Sector Conditional Grant (Non-Wage)	7,436	0
Nyakabwera P.S	KYANDAH Nyakabwera P.S	Sector Conditional Grant (Non-Wage)	9,442	0
Nyaminyobwa P.S	NSIIKA Nyaminyobwa P.S	Sector Conditional Grant (Non-Wage)	4,495	0
Omukagyera P.S	NTUURA Omukagyera P.S	Sector Conditional Grant (Non-Wage)	7,681	0
Rwamanuma P.S	KYANDAH Rwamanuma P.S	Sector Conditional Grant (Non-Wage)	3,951	0
Rweshe P.S	NTUURA Rweshe P.S	Sector Conditional Grant (Non-Wage)	7,725	0

Capital Purchases

Output : Teacher house construction and rehabilitation **75,000** **0**

Item : 312102 Residential Buildings

Building Construction - Staff Houses- 263	KYANDAH RWESHE P.S	Sector Development Grant	75,000	0
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Programme : Secondary Education **139,543** **0**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **139,543** **0**

Item : 263104 Transfers to other govt. units (Current)

St Pauls Seed School Kagongi	KYANDAH St Pauls Seed School Kagongi	Sector Conditional Grant (Non-Wage)	139,543	0
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Sector : Health **11,211** **2,803**

Programme : Primary Healthcare **11,211** **2,803**

Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **11,211** **2,803**

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwengure Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	5,605	1,401
Nyabisirira Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	5,605	1,401
Sector : Water and Environment			170,054	0
Programme : Rural Water Supply and Sanitation			170,054	0
Capital Purchases				
Output : Construction of piped water supply system			170,054	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	KYANDAHI kibingo	Sector Development Grant	170,054	0
LCIII : RWANYAMAHEMBE			1,772,563	14,013
Sector : Agriculture			124,851	0
Programme : Agricultural Extension Services			13,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KAKYERERE HQTRS	Sector Development Grant	13,000	0
Programme : District Production Services			111,851	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
parish	KAKYERERE kakerer parish	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
parish	KATAZYO kazyzo parish	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
parish	MABIRA mabira parish	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
parish	RUTOOMA rutooma parish	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
parish	RWEBISHEKYE rwebishekye parish	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
parish	KAKYERERE kakerere parish.	Sector Development , Grant	1,699	0
parish	KATAZYO kazyzo parish	Sector Development , Grant	1,699	0
parish	MABIRA mabira parish	Sector Development ,, Grant	1,699	0

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parish	RUTOOMA rutooma parish	Sector Development ,, Grant	1,699	0
parish	RWEBISHEKYE rwebishekye parish	Sector Development ,, Grant	1,699	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,906	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAKYERERE HQTR	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KAKYERERE HQTRS	Sector Development Grant	22,906	0
Sector : Works and Transport			26,518	0
Programme : District Engineering Services			26,518	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,518	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	RUTOOMA COUNTY HEAD QUARTERS	District Discretionary Development Equalization Grant	16,518	0
Building Construction - General Construction Works-227	RUTOOMA County Headquarters	District Discretionary Development Equalization Grant	10,000	0
Sector : Education			1,282,623	0
Programme : Pre-Primary and Primary Education			351,570	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,392	0
Item : 263104 Transfers to other govt. units (Current)				
Buhumuro P.S	KAKYERERE Buhumuro P.S	Sector Conditional Grant (Non-Wage)	9,102	0
Bwizibwera Moslem P.S	RWEBISHEKYE Bwizibwera Moslem P.S	Sector Conditional Grant (Non-Wage)	5,107	0
Bwizibwera Town School	RWEBISHEKYE Bwizibwera Town School	Sector Conditional Grant (Non-Wage)	9,425	0
Kacwamba P.S	MABIRA Kacwamba P.S	Sector Conditional Grant (Non-Wage)	5,362	0
Karuyenje Integrated P.S	KAKYERERE Karuyenje Integrated P.S	Sector Conditional Grant (Non-Wage)	7,674	0

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Kitookye P.S	MABIRA Kitookye P.S	Sector Conditional Grant (Non-Wage)	6,008	0
Mishenyi P.S	RWEBISHEKYE Mishenyi P.S	Sector Conditional Grant (Non-Wage)	5,022	0
Muko I P.S	RWEBISHEKYE Muko I P.S	Sector Conditional Grant (Non-Wage)	7,164	0
Nyakayojo II P.S	KAKYERERE Nyakayojo II P.S	Sector Conditional Grant (Non-Wage)	7,963	0
Nyampikye P.S	MABIRA Nyampikye P.S	Sector Conditional Grant (Non-Wage)	4,886	0
Runengo P.S	KATAZYO Runengo P.S	Sector Conditional Grant (Non-Wage)	7,215	0
Rutooma Integrated P.S	RUTOOMA Rutooma Integrated P.S	Sector Conditional Grant (Non-Wage)	7,674	0
Rutooma Modern P.S	KAKYERERE Rutooma Modern P.S	Sector Conditional Grant (Non-Wage)	8,966	0
Rweishamiro P.S	KATAZYO Rweishamiro P.S	Sector Conditional Grant (Non-Wage)	6,722	0
Rwentojo P.S	KATAZYO Rwentojo P.S	Sector Conditional Grant (Non-Wage)	9,102	0
Capital Purchases				
Output : Classroom construction and rehabilitation			139,132	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KAKYERERE KARUYENJE P.S	Sector Development Grant	Not yet implemented	72,341 0
Building Construction - Construction Expenses-213	KAKYERERE NYAKAYOJO II P.S	Transitional Development Grant	Not yet implemented	66,791 0
Output : Latrine construction and rehabilitation			34,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKYERERE NYAKAYOJO II P.S	Transitional Development Grant	Project not yet started	34,500 0
Output : Teacher house construction and rehabilitation			70,546	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	RWEBISHEKYE MISHENYI P.S	Sector Development Grant	Not yet Implemented	70,546 0
Programme : Secondary Education			931,053	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,830	0
Item : 263104 Transfers to other govt. units (Current)				
Rutooma S.S	RUTOOMA Rutooma S.S	Sector Conditional Grant (Non-Wage)	79,830	0

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KAKYERERE RWANYAMAHE MBE SEED SCHOOL	Sector Development Grant	Project not yet implemented	851,223 0
Sector : Health			212,045	14,013
Programme : Primary Healthcare			212,045	14,013
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCIH-LLS)			56,053	14,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizibwera Health Sub District	KAKYERERE	Sector Conditional Grant (Non-Wage)	56,053	14,013
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			155,993	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KAKYERERE Bwizibwera HCIV	District Discretionary Development Equalization Grant	85,000	0
Building Construction - Offices-248	KAKYERERE BWIZIBWERA HCIV	Locally Raised Revenues	70,993	0
Sector : Water and Environment			107,100	0
Programme : Rural Water Supply and Sanitation			107,100	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RWEBISHEKYE bwizibwera	Sector Development Grant	9,120	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	RWEBISHEKYE Bwizibwera	Sector Development Grant	13,980	0
Item : 312214 Laboratory and Research Equipment				
Reagents for water testing	RWEBISHEKYE Bwizi bwera	Sector Development Grant	4,000	0
Output : Construction of public latrines in RGCs			45,000	0
Item : 312104 Other Structures				

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Construction Services - Sewerage System-410	RWEBISHEKYE Bwizibwera District Headquarters	Sector Development Grant	45,000	0
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	RWEBISHEKYE kakerere	Sector Development Grant	30,000	0
Output : Construction of piped water supply system			5,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	RUTOOMA Rutooma	District Discretionary Development Equalization Grant	5,000	0
Sector : Public Sector Management			19,425	0
Programme : Local Government Planning Services			19,425	0
Capital Purchases				
Output : Administrative Capital			19,425	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KAKYERERE Bwizibwera District Headquarter	District Discretionary Development Equalization Grant	8,712	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAKYERERE Bwizibwera District Headquarter	District Discretionary Development Equalization Grant	10,713	0
LCIII : RUBINDI			715,555	7,393
Sector : Agriculture			121,724	0
Programme : District Production Services			121,724	0
Lower Local Services				
Output : Transfers to LG			121,724	0
Item : 263104 Transfers to other govt. units (Current)				
parish	BITSYA bitsya parish	Sector Conditional Grant (Non-Wage)	15,690	0
parish Edited	KABAARE Bitsya parish	Sector Conditional Grant (Non-Wage)	1,699	0
parish	KABAARE kabaare parish	Sector Conditional Grant (Non-Wage)	15,690	0
parish	KARIRO kariro parish	Sector Conditional Grant (Non-Wage)	15,690	0
parish	KARWENSANGA karwensanga pari9sh	Sector Conditional Grant (Non-Wage)	15,690	0

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parish	NYAMIRIRO nyamiro parish	Sector Conditional Grant (Non-Wage)	****	15,690	0
parish	Rubindi rubindi parish	Sector Conditional Grant (Non-Wage)	****	15,690	0
parish	RWAMUHIIGI rwamuhigi parish	Sector Conditional Grant (Non-Wage)	,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)					
parish	KABAARE kabaare parish	Sector Development Grant	***	1,699	0
parish	KARIRO kariro parish	Sector Development Grant	,	1,699	0
parish	KARWENSANGA karwensanga parish	Sector Development Grant	***	1,699	0
parish	NYAMIRIRO nyamiro parish	Sector Development Grant	,	1,699	0
parish	Rubindi rubindi parish	Sector Development Grant	***	1,699	0
parish	RWAMUHIIGI rwamuhigi parish	Sector Development Grant	***	1,699	0
Sector : Trade and Industry				30,000	0
Programme : Commercial Services				30,000	0
Capital Purchases					
Output : Construction and Rehabilitation of Markets				30,000	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Rubindi Roadside Market	District Discretionary Development Equalization Grant		30,000	0
Sector : Education				534,012	0
Programme : Pre-Primary and Primary Education				320,940	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				98,599	0
Item : 263104 Transfers to other govt. units (Current)					
Akarungu P.S	KARWENSANGA Akarungu P.S	Sector Conditional Grant (Non-Wage)		4,767	0
Buyenje P.S	RWAMUHIIGI Buyenje P.S	Sector Conditional Grant (Non-Wage)		8,915	0
Kaihiro P.S	KARWENSANGA Kaihiro P.S	Sector Conditional Grant (Non-Wage)		10,037	0
Kariro Moslem P.S	KARIRO Kariro Moslem P.S	Sector Conditional Grant (Non-Wage)		5,583	0
Karuhitsi P.S	BITSYA Karuhitsi P.S	Sector Conditional Grant (Non-Wage)		8,694	0
Kyakataara P.S	RWAMUHIIGI Kyakataara P.S	Sector Conditional Grant (Non-Wage)		8,422	0

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Nyamiriro P.S	NYAMIRIRO Nyamiriro P.S	Sector Conditional Grant (Non-Wage)	7,640	0
Rubindi Boys P.S	KABAARE Rubindi Boys P.S	Sector Conditional Grant (Non-Wage)	10,088	0
Rubindi Girls P.S	KABAARE Rubindi Girls P.S	Sector Conditional Grant (Non-Wage)	11,958	0
Rukanja P.S	NYAMIRIRO Rukanja P.S	Sector Conditional Grant (Non-Wage)	9,238	0
Rwamuhigi P.S	NYAMIRIRO Rwamuhigi P.S	Sector Conditional Grant (Non-Wage)	4,971	0
Rwembirizi P.S	KARIRO Rwembirizi P.S	Sector Conditional Grant (Non-Wage)	8,286	0
Capital Purchases				
Output : Classroom construction and rehabilitation			72,341	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	NYAMIRIRO RUKANJA P.S	Sector Development Grant	Not yet implemented	72,341 0
Output : Teacher house construction and rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BITSYA KARUHITSI P.S	Transitional Development Grant	Not yet Implemented,	75,000 0
Building Construction - Staff Houses- 263	NYAMIRIRO RWAMUHIGI P.S	Sector Development Grant	Not yet Implemented,	75,000 0
Programme : Secondary Education			213,073	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			163,073	0
Item : 263104 Transfers to other govt. units (Current)				
St Andrews S.S Rubindi	KABAARE St Andrews S.S Rubindi	Sector Conditional Grant (Non-Wage)	163,073	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KABAARE ST. ANDREWS SSS RUBINDI	Transitional Development Grant	50,000	0
Sector : Health			29,819	7,393
Programme : Primary Healthcare			29,819	7,393
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,793	387
Item : 263367 Sector Conditional Grant (Non-Wage)				
StJosephs rubindi health centr	KABAARE	Sector Conditional Grant (Non-Wage)	1,793	387

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,026	7,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kariro Health centre 11	BITSYA	Sector Conditional Grant (Non-Wage)	5,605	1,401
Karwensanga Health centre 11	BITSYA	Sector Conditional Grant (Non-Wage)	5,605	1,401
Mabira Health Centre 11	BITSYA	Sector Conditional Grant (Non-Wage)	5,605	1,401
Rubindi Health centre 11	BITSYA	Sector Conditional Grant (Non-Wage)	11,211	2,803
LCIII : BUBAARE			385,996	7,007
Sector : Agriculture			104,335	0
Programme : District Production Services			104,335	0
Lower Local Services				
Output : Transfers to LG			104,335	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	KAMUSHOOKO kamushoko	Sector Conditional Grant (Non-Wage) ...	15,690	0
parish	KASHAKA kashaka parish	Sector Conditional Grant (Non-Wage) ,	15,690	0
parish	KATOJO katijo parish	Sector Conditional Grant (Non-Wage) ,	15,690	0
parish	MUGARUTSYA mugarutsya parish	Sector Conditional Grant (Non-Wage) ...	15,690	0
parish	RUGARAMA rugarama parish	Sector Conditional Grant (Non-Wage) ...	15,690	0
parish	RWENSHANKU rwenshanku parish	Sector Conditional Grant (Non-Wage) ...	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
Kamushoko Parish	KAMUSHOOKO Kamushoko Parish	Sector Development Grant	1,699	0
Parish	KASHAKA Kashaka parish	Sector Development Grant ..	1,699	0
parish	KATOJO katojo parish	Sector Development Grant ..	1,699	0
parish	MUGARUTSYA mugarutsya parish	Sector Development Grant ..	1,699	0
parish	RUGARAMA rugarama parish	Sector Development Grant ,	1,699	0
parish	RWENSHANKU Rwenshanku parish	Sector Development Grant ,	1,699	0
Sector : Education			253,635	0
Programme : Pre-Primary and Primary Education			73,566	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			73,566	0
Item : 263104 Transfers to other govt. units (Current)				
Kashaka P.S	KASHAKA Kashaka P.S	Sector Conditional Grant (Non-Wage)	6,705	0
Katooma II P.S	KAMUSHOOKO Katooma II P.S	Sector Conditional Grant (Non-Wage)	7,164	0
Katsikizi P.S	KAMUSHOOKO Katsikizi P.S	Sector Conditional Grant (Non-Wage)	4,308	0
Komuyaga P.S	KAMUSHOOKO Komuyaga P.S	Sector Conditional Grant (Non-Wage)	5,229	0
Mugarutsya P.S	MUGARUTSYA Mugarutsya P.S	Sector Conditional Grant (Non-Wage)	12,995	0
Nshozi P.S	KASHAKA Nshozi P.S	Sector Conditional Grant (Non-Wage)	4,750	0
Rubaare P.S	MUGARUTSYA Rubaare P.S	Sector Conditional Grant (Non-Wage)	4,597	0
Rugarama II P.S	RUGARAMA Rugarama II P.S	Sector Conditional Grant (Non-Wage)	7,674	0
Rwentanga P.S	RWENSHANKU Rwentanga P.S	Sector Conditional Grant (Non-Wage)	10,872	0
St Simon Kooga P.S	KASHAKA St Simon Kooga P.S	Sector Conditional Grant (Non-Wage)	9,272	0
Programme : Skills Development			180,069	0
Lower Local Services				
Output : Skills Development Services			180,069	0
Item : 263104 Transfers to other govt. units (Current)				
Rwentanga Farm Institute	RWENSHANKU Rwentanga Farm Institute	Sector Conditional Grant (Non-Wage)	180,069	0
Sector : Health			28,026	7,007
Programme : Primary Healthcare			28,026	7,007
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,026	7,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare Health centre 111	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	11,211	2,803
Kagongi Health centre 11	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	11,211	2,803
Mugarutsya Health centre 11	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	5,605	1,401
LCIII : RUBAYA			666,139	4,591
Sector : Agriculture			86,945	0
Programme : District Production Services			86,945	0

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Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
parish	BUNENERO bunenero parish	Sector Conditional Grant (Non-Wage) ...	15,690	0
parish	ITARA itaara parish	Sector Conditional Grant (Non-Wage) ...	15,690	0
parish	RUBURARA ruburara parish	Sector Conditional Grant (Non-Wage)	15,690	0
parish	RUHUNGA ruhunga parish	Sector Conditional Grant (Non-Wage) ...	15,690	0
parish	RUSHOZI rushozi parish	Sector Conditional Grant (Non-Wage) ...	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
parish	BUNENERO bunenero parish	Sector Development Grant	1,699	0
parish	ITARA itaara parish	Sector Development Grant	1,699	0
parish	RUBURARA ruburara parish	Sector Development Grant	1,699	0
parish	RUHUNGA ruhunga parish	Sector Development Grant	1,699	0
parish	RUSHOZI rushozi parish	Sector Development Grant	1,699	0
Sector : Education			385,585	0
Programme : Pre-Primary and Primary Education			228,805	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,957	0
Item : 263104 Transfers to other govt. units (Current)				
Bunenero P.S	BUNENERO Bunenero P.S	Sector Conditional Grant (Non-Wage)	7,640	0
Esteri Kokundeka Memmorial P.S	RUSHOZI Esteri Kokundeka Memmorial P.S	Sector Conditional Grant (Non-Wage)	7,436	0
Itara P.S	ITARA Itara P.S	Sector Conditional Grant (Non-Wage)	8,558	0
Kaguhanzya P.S	RUHUNGA Kaguhanzya P.S	Sector Conditional Grant (Non-Wage)	12,434	0
Kyamatambarire P.S	RUSHOZI Kyamatambarire P.S	Sector Conditional Grant (Non-Wage)	7,096	0
Omukigando P.S	ITARA Omukigando P.S	Sector Conditional Grant (Non-Wage)	4,954	0
Rubaya P.S	BUNENERO Rubaya P.S	Sector Conditional Grant (Non-Wage)	6,263	0
Ruburara P.S	RUBURARA Ruburara P.S	Sector Conditional Grant (Non-Wage)	6,501	0

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Ruhunga P.S	RUHUNGA Ruhunga P.S	Sector Conditional Grant (Non-Wage)	5,668	0
Rushozi P.S	RUSHOZI Rushozi P.S	Sector Conditional Grant (Non-Wage)	5,532	0
Rwantsinga P.S	BUNENERO Rwantsinga P.S	Sector Conditional Grant (Non-Wage)	6,875	0
Capital Purchases				
Output : Classroom construction and rehabilitation			74,848	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	RUHUNGA OMUKIGANDO P.S	Locally Raised Revenues	Not yet implemented,Not yet implemented	730
Building Construction - Building Costs-209	RUHUNGA OMUKIGANDO P.S	Sector Development Grant	Not yet implemented,Not yet implemented	74,117
Output : Teacher house construction and rehabilitation			75,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BUNENERO BUNENERO P.S	Sector Development Grant	Not yet Implemented	75,000
Programme : Secondary Education			156,780	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			156,780	0
Item : 263104 Transfers to other govt. units (Current)				
Esteri Kokundeka Mamorial SS	RUSHOZI Esteri Kokundeka Mamorial SS	Sector Conditional Grant (Non-Wage)	38,675	0
Rwantsinga High School	BUNENERO Rwantsinga High School	Sector Conditional Grant (Non-Wage)	118,105	0
Sector : Health			18,609	4,591
Programme : Primary Healthcare			18,609	4,591
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,793	387
Item : 263367 Sector Conditional Grant (Non-Wage)				
StFranciskaMakonje Health ce	BUNENERO	Sector Conditional Grant (Non-Wage)	1,793	387
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,816	4,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itara Health centre 11	BUNENERO	Sector Conditional Grant (Non-Wage)	5,605	1,401
Rubaya Health centre 111	BUNENERO	Sector Conditional Grant (Non-Wage)	11,211	2,803
Sector : Water and Environment			175,000	0

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Programme : Rural Water Supply and Sanitation			175,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			35,000	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	RUSHOZI Akirungu	Sector Development Grant	35,000	0
Output : Borehole drilling and rehabilitation			140,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	BUNENERO Bunenero	Sector Development Grant	120,000	0
Construction Services - Maintenance and Repair-400	ITARA itara	Sector Development Grant	20,000	0
LCIII : BUKIRO			766,950	4,204
Sector : Agriculture			86,945	0
Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
parish	BUKIIRO Bukiir parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
parish	Bukiro bukiro parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
parish	NYANJA nyanja parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
parish	NYARUBUNGO nyarubungo parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
parish	Rubingo rubingo parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
parish	BUKIIRO bukiro parish	Sector Development Grant ,,,,	1,699	0
parish	Bukiro bukiro parish	Sector Development Grant ,,,,	1,699	0
parish	NYANJA nyanja parish	Sector Development Grant ,,,,	1,699	0
parish	NYARUBUNGO nyarubungo parish	Sector Development Grant ,,,,	1,699	0
parish	Rubingo rubingo parish	Sector Development Grant ,,,,	1,699	0
Sector : Education			619,188	0
Programme : Pre-Primary and Primary Education			337,266	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)				78,511	0
Item : 263104 Transfers to other govt. units (Current)					
Akashanda P.S	NYARUBUNGO Akashanda P.S	Sector Conditional Grant (Non-Wage)		10,530	0
Kibaare I P.S	NYARUBUNGO Kibaare I P.S	Sector Conditional Grant (Non-Wage)		6,178	0
Kitengure P.S	BUKIIRO Kitengure P.S	Sector Conditional Grant (Non-Wage)		12,060	0
Nyantungu P.S	Rubingo Nyantungu P.S	Sector Conditional Grant (Non-Wage)		14,372	0
Nyarubungo P.S	NYARUBUNGO Nyarubungo P.S	Sector Conditional Grant (Non-Wage)		7,249	0
Rubingo I P.S	Rubingo Rubingo I P.S	Sector Conditional Grant (Non-Wage)		14,423	0
Rubingo Nyanja P.S	NYANJA Rubingo Nyanja P.S	Sector Conditional Grant (Non-Wage)		5,957	0
Rwengwe I P.S	NYANJA Rwengwe I P.S	Sector Conditional Grant (Non-Wage)		7,742	0
Capital Purchases					
Output : Latrine construction and rehabilitation				30,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUKIIRO KITENGURE P.S	Transitional Development Grant	Project not yet commenced	30,000	0
Output : Teacher house construction and rehabilitation				228,755	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	NYARUBUNGO AKASHANDA PRIMARY SCHOOL	Transitional Development Grant	Not yet Implemented,,Not yet Implemented,Not yet Implemented	75,000	0
Building Construction - Staff Houses-263	NYARUBUNGO KIBAARE I P.S	Sector Development Grant	Not yet Implemented,,Not yet Implemented,Not yet Implemented	75,000	0
Building Construction - Staff Houses-263	BUKIIRO KITENGURE P.S	Sector Development Grant	Not yet Implemented,,Not yet Implemented,Not yet Implemented	3,755	0
Building Construction - Staff Houses-263	BUKIIRO KITENGURE P.S	Transitional Development Grant	Not yet Implemented,,Not yet Implemented,Not yet Implemented	75,000	0
Programme : Secondary Education				281,923	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				71,401	0

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Item : 263104 Transfers to other govt. units (Current)					
Bukiro Seed School	NYARUBUNGO Bukiro Seed School	Sector Conditional Grant (Non-Wage)		71,401	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				210,522	0
Item : 312213 ICT Equipment					
ICT - Computers-733	NYARUBUNGO BUKIRO SEED SCHOOL	Sector Development Grant	Project not yet implemented	154,475	0
Item : 312214 Laboratory and Research Equipment					
BUKIRO SEED SCHOOL SCIENCE LAB	NYARUBUNGO BUKIRO SEED SCHOOL	Sector Development Grant	Project not yet started	56,047	0
Sector : Health				16,816	4,204
Programme : Primary Healthcare				16,816	4,204
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				16,816	4,204
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukiro Health Centre	Bukiro	Sector Conditional Grant (Non-Wage)		11,211	2,803
NyarubungoHealth Centre 11	Bukiro	Sector Conditional Grant (Non-Wage)		5,605	1,401
Sector : Water and Environment				44,000	0
Programme : Rural Water Supply and Sanitation				44,000	0
Capital Purchases					
Output : Construction of piped water supply system				44,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Rubingo Kigoro	Sector Development Grant		44,000	0
LCIII : KASHARE				921,021	2,803
Sector : Agriculture				69,556	0
Programme : District Production Services				69,556	0
Lower Local Services					
Output : Transfers to LG				69,556	0
Item : 263104 Transfers to other govt. units (Current)					
parish	MIRONGO mirongo parish	Sector Conditional Grant (Non-Wage)	---	15,690	0
parish	MITOOZO mitoozo parish	Sector Conditional Grant (Non-Wage)	---	15,690	0
parish	NCUNE ncuune parish	Sector Conditional Grant (Non-Wage)	---	15,690	0

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parish	NYABISIRIRA nyabisirira parish	Sector Conditional Grant (Non-Wage) ...	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
parish	MIRONGO mirongo parish	Sector Development Grant ...	1,699	0
parish	MITOOZO mitoozo parish	Sector Development Grant ...	1,699	0
parish	NCUNE ncuune parish	Sector Development Grant ...	1,699	0
parish	NYABISIRIRA nyabisirira parish	Sector Development Grant ...	1,699	0
Sector : Education			315,513	0
Programme : Pre-Primary and Primary Education			182,708	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,708	0
Item : 263104 Transfers to other govt. units (Current)				
Akabaare P.S	MIRONGO Akabaare P.S	Sector Conditional Grant (Non-Wage)	7,402	0
Amabaare P.S	NYABISIRIRA Amabaare P.S	Sector Conditional Grant (Non-Wage)	3,305	0
Kitongore II P.S	MITOOZO Kitongore II P.S	Sector Conditional Grant (Non-Wage)	3,033	0
Kyenshama P.S	NYABISIRIRA Kyenshama P.S	Sector Conditional Grant (Non-Wage)	4,614	0
Mirongo P.S	MIRONGO Mirongo P.S	Sector Conditional Grant (Non-Wage)	8,235	0
Nchune P.S	NCUNE Nchune P.S	Sector Conditional Grant (Non-Wage)	8,592	0
Nombe P.S	NCUNE Nombe P.S	Sector Conditional Grant (Non-Wage)	10,071	0
Nyamirima Muslim P.S	MIRONGO Nyamirima Muslim P.S	Sector Conditional Grant (Non-Wage)	4,801	0
Omukabaare P.S	NYABISIRIRA Omukabaare P.S	Sector Conditional Grant (Non-Wage)	4,906	0
Omumabaare P.S	NYABISIRIRA Omumabaare P.S	Sector Conditional Grant (Non-Wage)	3,934	0
Rugarura P.S	NYABISIRIRA Rugarura P.S	Sector Conditional Grant (Non-Wage)	6,654	0
Rwamukondo P.S	MITOOZO Rwamukondo P.S	Sector Conditional Grant (Non-Wage)	5,770	0
Rweibaare I P.S	MIRONGO Rweibaare I P.S	Sector Conditional Grant (Non-Wage)	6,909	0
Rweibaare II P.S	NYABISIRIRA Rweibaare II P.S	Sector Conditional Grant (Non-Wage)	13,556	0
Rwobugoigo P.S	MITOOZO Rwobugoigo P.S	Sector Conditional Grant (Non-Wage)	7,368	0

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St Marys Rweibaare P.S	MIRONGO St Marys Rweibaare P.S	Sector Conditional Grant (Non-Wage)	8,558	0	
Capital Purchases					
Output : Teacher house construction and rehabilitation			75,000	0	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	NCUNE NOMBE P.S	Sector Development Grant	Not yet Implemented,Not yet Implemented	47,209	0
Building Construction - Staff Houses- 263	NCUNE NOMBE P.S	Transitional Development Grant	Not yet Implemented,Not yet Implemented	27,791	0
Programme : Secondary Education			132,805	0	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			132,805	0	
Item : 263104 Transfers to other govt. units (Current)					
Nombe S.S	NCUNE Nombe S.S	Sector Conditional Grant (Non-Wage)	132,805	0	
Sector : Health			357,951	2,803	
Programme : Primary Healthcare			357,951	2,803	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,211	2,803	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kashare Health centre 111	MIRONGO	Sector Conditional Grant (Non-Wage)	11,211	2,803	
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation			346,740	0	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	NCUNE Kashare sub-county	Sector Development Grant	330,240	0	
Building Construction - Monitoring and Supervision-243	NCUNE kashare sub-county	Sector Development Grant	16,500	0	
Sector : Water and Environment			178,000	0	
Programme : Rural Water Supply and Sanitation			178,000	0	
Capital Purchases					
Output : Administrative Capital			6,000	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	NYABISIRIRA kyenshama4	Sector Development Grant	6,000	0	
Output : Borehole drilling and rehabilitation			172,000	0	

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	NCUNE amabare 1	Sector Development Grant	16,000	0
Construction Services - Projects-407	NYABISIRIRA Kyenshama	Sector Development ,, Grant	120,000	0
Construction Services - Projects-407	MIRONGO mirongo	Sector Development ,, Grant	6,000	0
Construction Services - Projects-407	MITOOZO mitooza	Sector Development ,, Grant	30,000	0
LCIII : Kamukuzi Division (Physical)			30,000	0
Sector : Health			30,000	0
Programme : Primary Healthcare			30,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House-226	Kamukuzi ward (Physical) DHOs head officegate	Sector Development Grant	10,000	0
Building Construction - Maintenance and Repair-240	Kamukuzi ward (Physical) DHOs office	Sector Development Grant	20,000	0
LCIII : Missing Subcounty			919,993	719
Sector : Agriculture			139,113	0
Programme : District Production Services			139,113	0
Lower Local Services				
Output : Transfers to LG			139,113	0
Item : 263104 Transfers to other govt. units (Current)				
parish	Missing Parish other missing parishes	Sector Conditional Grant (Non-Wage)	123,821	0
Item : 263204 Transfers to other govt. units (Capital)				
parish	Missing Parish other missing parishes	Sector Development Grant	15,292	0
Sector : Works and Transport			379,260	0
Programme : District, Urban and Community Access Roads			364,260	0
Lower Local Services				
Output : District Roads Maintenance (URF)			364,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ADRICS	Missing Parish All District Roads	Other Transfers from Central Government	7,000	0
Routine Manual maintenance of Feeder Roads	Missing Parish Districtwide	Other Transfers from Central Government	193,260	0
Installation of culverts	Missing Parish Feeder Roads	Other Transfers from Central Government	21,000	0
Mechanized Routine Maintenance of Feeder Roads	Missing Parish Selected Feeder Roads	Other Transfers from Central Government	143,000	0
Programme : District Engineering Services			15,000	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish District Headquarters	Locally Raised Revenues	10,000	0
Building Construction - Offices-248	Missing Parish District Headquarters	Locally Raised Revenues	5,000	0
Sector : Education			165,052	719
Programme : Pre-Primary and Primary Education			42,665	719
Capital Purchases				
Output : Classroom construction and rehabilitation			19,027	719
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Construction sites	Sector Development done Grant	19,027	719
Output : Teacher house construction and rehabilitation			23,638	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish MONITORING CONSTRUCTION OF STAFF HOUSES IN SCHOOLS	Sector Development Not yet Grant implemented	23,638	0
Programme : Secondary Education			122,387	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			122,387	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish BUKIRO SEED SCHOOL	Sector Development Grant	7,800	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Missing Parish BUKIRO SEED SCHOOL RETENTION	Sector Development Grant	Project not yet implemented,Not yet implemented	100,317	0
Building Construction - Building Costs-209	Missing Parish RETENTION FOR BUKIRO SEED SCHOOL	Locally Raised Revenues	Project not yet implemented,Not yet implemented	14,270	0
Sector : Public Sector Management				236,569	0
Programme : District and Urban Administration				236,569	0
Lower Local Services					
Output : Lower Local Government Administration				36,569	0
Item : 263204 Transfers to other govt. units (Capital)					
Uganda Revenue Authority	Missing Parish URA Offices Mbarara	Locally Raised Revenues		36,569	0
Capital Purchases					
Output : Administrative Capital				200,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Pick Ups-1922	Missing Parish CAO Office	Locally Raised Revenues		200,000	0