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**Vote:537 Mbarara District****Quarter2**

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**Terms and Conditions**

I hereby submit Quarter 2 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

 DEPUTY CHIEF ADMINISTRATIVE OFFICER  
MBARARA DISTRICT LOCAL  
GOVERNMENT

***Kasagara Edward*****Date: 04/02/2022****cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

**Vote:537 Mbarara District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,293,852	637,100	49%
<b>Discretionary Government Transfers</b>	3,363,864	1,779,339	53%
<b>Conditional Government Transfers</b>	24,719,091	13,545,282	55%
<b>Other Government Transfers</b>	1,604,108	449,257	28%
<b>External Financing</b>	610,000	130,452	21%
<b>Total Revenues shares</b>	<b>31,590,915</b>	<b>16,541,431</b>	<b>52%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	7,113,969	3,715,383	3,279,707	52%	46%	88%
Finance	301,651	157,696	132,174	52%	44%	84%
Statutory Bodies	902,899	475,761	334,674	53%	37%	70%
Production and Marketing	1,710,281	878,666	393,750	51%	23%	45%
Health	4,733,233	2,581,140	1,909,566	55%	40%	74%
Education	13,912,199	7,141,810	4,788,402	51%	34%	67%
Roads and Engineering	774,235	300,554	245,642	39%	32%	82%
Water	797,304	511,011	134,462	64%	17%	26%
Natural Resources	425,918	217,357	93,579	51%	22%	43%
Community Based Services	523,787	294,559	148,872	56%	28%	51%
Planning	221,058	121,522	81,767	55%	37%	67%
Internal Audit	64,769	33,141	21,853	51%	34%	66%
Trade Industry and Local Development	109,613	57,508	29,634	52%	27%	52%
<b>Grand Total</b>	<b>31,590,915</b>	<b>16,486,109</b>	<b>11,594,082</b>	<b>52%</b>	<b>37%</b>	<b>70%</b>
<i>Wage</i>	<i>14,995,717</i>	<i>7,944,691</i>	<i>6,889,822</i>	<i>53%</i>	<i>46%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>11,632,150</i>	<i>5,600,045</i>	<i>4,149,412</i>	<i>48%</i>	<i>36%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>4,353,049</i>	<i>2,810,921</i>	<i>478,808</i>	<i>65%</i>	<i>11%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>610,000</i>	<i>130,452</i>	<i>76,040</i>	<i>21%</i>	<i>12%</i>	<i>58%</i>

# Vote:537 Mbarara District

## Quarter2

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

Total Revenue Budget on average performed at 16,541,431,000= which is 52% above the set target of 50% .Out of the total budget, local revenue performed at 637,100,000= which is a 49% under performance due to under performance of some revenue sources like park fees,market gate fees,inspection fees and educational related levies. Discretionary Government Transfers over performed at 1,779,339,000= which is a 53% performance due to DDEG funds which are sent in three quarters. Conditional Government Transfers performed at shs 13,545,282,000 = which is a 55% over performance. Other Government Transfers also under performed at 449,257,000= which is 28% due to a 0% performance in all the other expected grants except URF, UWEF and LRDP. External financing under performed at 21% with only UNICEF and GAVI funds received. Shs 16,486,109,000 was disbursed which is a 52% performance with most departments performing relatively well above 50%. Others departments however under performed such as works which performed at 39% due to limited local revenue allocations and URF where only 32% of the expected funds were released. The balance of shs 55,322,000= 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.11,594,082,000= which is a 70% performance of the funds received,The departmental expenditure performance was generally good with most departments performing above 50% except natural resources and water departments that performed at 43% and 26% respectively which largely due to Capital expenditure projects which were due to ongoing procurement processes.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,293,852</b>	<b>637,100</b>	<b>49 %</b>
Local Services Tax	82,106	80,962	99 %
Land Fees	200,000	215,023	108 %
Business licenses	34,904	5,597	16 %
Liquor licenses	30,000	4,580	15 %
Rent & Rates - Non-Produced Assets – from other Govt units	497,750	125,396	25 %
Park Fees	4,200	30	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	3,412	49 %
Educational/Instruction related levies	35,000	0	0 %
Inspection Fees	4,000	0	0 %
Market /Gate Charges	94,309	6,640	7 %
Other Fees and Charges	304,583	99,054	33 %
Unspent balances – Locally Raised Revenues	0	96,407	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,363,864</b>	<b>1,779,339</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	664,727	332,364	50 %
District Discretionary Development Equalization Grant	584,442	389,628	67 %
District Unconditional Grant (Wage)	2,114,696	1,057,348	50 %
<b>2b.Conditional Government Transfers</b>	<b>24,719,091</b>	<b>13,545,282</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	12,881,022	6,887,343	53 %
Sector Conditional Grant (Non-Wage)	2,853,858	1,445,109	51 %
Sector Development Grant	3,033,532	2,022,355	67 %
Transitional Development Grant	434,082	289,388	67 %
General Public Service Pension Arrears (Budgeting)	66,122	66,122	100 %
Pension for Local Governments	3,574,191	1,896,823	53 %

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Gratuity for Local Governments	1,876,284	938,142	50 %
<b>2c. Other Government Transfers</b>	<b>1,604,108</b>	<b>449,257</b>	<b>28 %</b>
Support to PLE (UNEB)	23,281	0	0 %
Uganda Road Fund (URF)	563,469	180,253	32 %
Uganda Women Entrepreneurship Program(UWEP)	33,000	6,919	21 %
Youth Livelihood Programme (YLP)	28,000	0	0 %
Other	0	2,732	0 %
Micro Projects under Luwero Rwenzori Development Programme	230,071	174,920	76 %
Uganda Sanitation Fund (USF)	57,315	0	0 %
Results Based Financing (RBF)	668,972	0	0 %
European Union Support to DDEG (MoLG)	0	58,281	0 %
COVID-19 Immunization Campaign	0	26,153	0 %
<b>3. External Financing</b>	<b>610,000</b>	<b>130,452</b>	<b>21 %</b>
United Nations Children Fund (UNICEF)	210,000	75,292	36 %
Global Fund for HIV, TB & Malaria	220,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	55,160	31 %
Others	0	0	0 %
<b>Total Revenues shares</b>	<b>31,590,915</b>	<b>16,541,431</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter One, Local revenue had performed at Shs. 637,100,000 against the planned of Shs. 1,293,852,000= indicating 49% performance. The deviations in the cumulative receipt performance and the approved budget was due to over performance in collections

under land fees which performed at 108% due to increased demand for land titles and local service tax which performed at 99% since most of it is paid by staff during the first and second quarter.

**Cumulative Performance for Central Government Transfers**

By the end of Q2, Shs. 15,324,621,000= was received as Central Government Transfers which was a 54.6% performance. The over performance was due to DDEG that performed at 67%, Transitional Development and sector development grant that performed at 67%, general public service pension arrears (budgeting) that performed at 100%. Discretionary Government Transfers performed at 53% while Conditional Government transfers performed at 55%.

**Cumulative Performance for Other Government Transfers**

By the end of Quarter Two, the District had received Shs. 449,257,000/= of the expected Other Government Transfers which was planned at Shs. 1,604,108,000/= indicating 28% performance. The under performance was because of a 0% performance of all other expected grants except URF which under performed at 32%, UWEP which under performed at 21% and LRDP which over performed at 76%.

**Cumulative Performance for External Financing**

Shs 130,452,000/= was received as external financing during quarter one which was an under performance of 21% . Funds were received from only GAVI which under performed at 31% and UNICEF which also under performed at 36%.

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## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	604,651	266,472	44 %	151,163	128,884	85 %
District Production Services	1,105,630	127,278	12 %	276,408	74,682	27 %
<b>Sub- Total</b>	<b>1,710,281</b>	<b>393,750</b>	<b>23 %</b>	<b>427,570</b>	<b>203,566</b>	<b>48 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	641,148	212,226	33 %	160,287	139,654	87 %
District Engineering Services	133,087	33,417	25 %	33,272	11,641	35 %
<b>Sub- Total</b>	<b>774,235</b>	<b>245,642</b>	<b>32 %</b>	<b>193,559</b>	<b>151,294</b>	<b>78 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	109,613	29,634	27 %	27,403	15,653	57 %
<b>Sub- Total</b>	<b>109,613</b>	<b>29,634</b>	<b>27 %</b>	<b>27,403</b>	<b>15,653</b>	<b>57 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,855,536	3,112,380	40 %	1,963,884	1,578,887	80 %
Secondary Education	5,120,209	1,365,438	27 %	1,280,052	679,121	53 %
Skills Development	667,367	218,102	33 %	166,842	156,115	94 %
Education & Sports Management and Inspection	269,087	92,483	34 %	67,272	35,659	53 %
<b>Sub- Total</b>	<b>13,912,199</b>	<b>4,788,402</b>	<b>34 %</b>	<b>3,478,050</b>	<b>2,449,781</b>	<b>70 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,052,264	171,376	8 %	513,066	115,137	22 %
Health Management and Supervision	2,680,969	1,738,191	65 %	670,242	819,322	122 %
<b>Sub- Total</b>	<b>4,733,233</b>	<b>1,909,566</b>	<b>40 %</b>	<b>1,183,308</b>	<b>934,459</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	797,304	134,462	17 %	199,326	103,888	52 %
Natural Resources Management	425,918	93,579	22 %	106,479	46,191	43 %
<b>Sub- Total</b>	<b>1,223,222</b>	<b>228,040</b>	<b>19 %</b>	<b>305,805</b>	<b>150,080</b>	<b>49 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	523,787	148,872	28 %	130,947	101,285	77 %
<b>Sub- Total</b>	<b>523,787</b>	<b>148,872</b>	<b>28 %</b>	<b>130,947</b>	<b>101,285</b>	<b>77 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,113,969	3,279,707	46 %	1,778,492	1,903,789	107 %
Local Statutory Bodies	902,899	334,674	37 %	225,725	211,434	94 %
Local Government Planning Services	221,058	81,767	37 %	55,264	56,261	102 %
<b>Sub- Total</b>	<b>8,237,926</b>	<b>3,696,148</b>	<b>45 %</b>	<b>2,059,482</b>	<b>2,171,485</b>	<b>105 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	301,651	132,174	44 %	75,413	70,629	94 %
Internal Audit Services	64,769	21,853	34 %	16,192	13,092	81 %

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	<i>Sub- Total</i>	366,420	154,027	42 %	91,605	83,720	91 %
<b>Grand Total</b>		31,590,915	11,594,082	37 %	7,897,729	6,261,323	79 %

# Vote:537 Mbarara District

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,592,799</b>	<b>3,403,937</b>	<b>52%</b>	<b>1,648,200</b>	<b>1,757,134</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	150,707	80,212	53%	37,677	42,535	113%
District Unconditional Grant (Wage)	496,202	248,101	50%	124,050	124,050	100%
General Public Service Pension Arrears (Budgeting)	66,122	66,122	100%	16,531	0	0%
Gratuity for Local Governments	1,876,284	938,142	50%	469,071	469,071	100%
Locally Raised Revenues	201,348	94,802	47%	50,337	69,500	138%
Multi-Sectoral Transfers to LLGs_NonWage	227,946	79,735	35%	56,986	48,703	85%
Pension for Local Governments	3,574,191	1,896,823	53%	893,548	1,003,275	112%
<b>Development Revenues</b>	<b>521,169</b>	<b>311,446</b>	<b>60%</b>	<b>130,292</b>	<b>105,723</b>	<b>81%</b>
District Discretionary Development Equalization Grant	7,000	2,000	29%	1,750	1,000	57%
Locally Raised Revenues	200,000	100,000	50%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	314,169	209,446	67%	78,542	104,723	133%
<b>Total Revenues shares</b>	<b>7,113,969</b>	<b>3,715,383</b>	<b>52%</b>	<b>1,778,492</b>	<b>1,862,857</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	496,202	199,613	40%	124,050	90,866	73%
Non Wage	6,096,598	2,870,647	47%	1,524,149	1,692,312	111%
<b>Development Expenditure</b>						
Domestic Development	521,169	209,446	40%	130,292	120,612	93%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,113,969</b>	<b>3,279,707</b>	<b>46%</b>	<b>1,778,492</b>	<b>1,903,789</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>333,677</b>	<b>10%</b>			

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Wage	48,487		
Non Wage	285,189		
<b>Development Balances</b>	<b>102,000</b>	<b>33%</b>	
Domestic Development	102,000		
External Financing	0		
<b>Total Unspent</b>	<b>435,677</b>	<b>12%</b>	

**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 3,715,383,000 which represents 52% 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 Multi-Sectoral Transfers to LLGs which performed at 85% due to effects of Covid that affected Central Government Grants to districts. General Public Service Pension Arrears received 100% of its annual budget in the 1st quarter. The expenditure budget totaled to Shs 7,113,969,000 and at the end of the quarter, cumulative out-turn amounted to Shs 3,110,392,000 which represents 44% of the budget and 98% of the quarter plan. This quarter under performance was due to under performance of wage at 40% and Non-Wage at 46%. It should be noted that the Quarter outturn revenues totaled to Shs 1,862,857,000 and Quarter outturn expenditure totaled to Shs 1,903,789,000 thus indicating an over expenditure difference of Shs 40,932,000. The funds that seem to be overspent was Q1 balances that actually processed and paid in Q2 thus creating the difference between the revenue and expenses in Q2.

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

At the end of the quarter, total unspent balances was 435,677,000 which is 12% of the total budget. Wage balances was 48,487,000 and Non wage balance was 285,189,000 and Development revenue balance was 102,000,000. Non Wage balances were due to the Pension and Pension arrears which received 100% of its annual budget in the 1st quarter and other unprocessed invoices at the end of the quarter. Development revenues of Shs 100,000,000 remained to purchase department pick up vehicle and Shs 2,000,000 DDEG for Capacity Building.

**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.



## Vote:537 Mbarara District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>301,651</b>	<b>157,696</b>	<b>52%</b>	<b>75,413</b>	<b>85,684</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	26,969	13,164	49%	6,742	6,422	95%
District Unconditional Grant (Wage)	192,364	96,182	50%	48,091	48,091	100%
Locally Raised Revenues	82,318	48,350	59%	20,579	31,171	151%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>301,651</b>	<b>157,696</b>	<b>52%</b>	<b>75,413</b>	<b>85,684</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	192,364	77,368	40%	48,091	35,385	74%
Non Wage	109,287	54,806	50%	27,322	35,243	129%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>301,651</b>	<b>132,174</b>	<b>44%</b>	<b>75,413</b>	<b>70,629</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,522</b>	<b>16%</b>			
Wage		18,814				
Non Wage		6,708				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,522</b>	<b>16%</b>			

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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 85,684,000/= was received representing 114% of planned for Quarter 2 FY 2021/2022. The sources performed as follows; Non Wage shs 6,422,000/= representing 95% of expected, Shs 48,091,000/= for wage representing 100% of expected and shs 31,171,000 for local revenue representing 151% for Quarter 1. On Expenditure Shs 70,552,000/= was Spent and Shs 75,413,000/= was planned to be spent in Q2 FY 2021/22 broken up as follows shs 35,385,000/= was spent on wage representing 74% and shs 35,167,000/= was spent on non wage representing 129% of original budget as per source. Unspent funds at the end of the Quarter was shs 25,599,000/= representing 16% of released funds for Q2 FY 2021/22 i.e Wage Shs 18,814,000/=, Non-Wage shs 6,785,000/=.

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

Unspent funds at the end of the Quarter was shs 25,522,000/= representing 16% of released funds for Q2 FY 2021/22 i.e Wage Shs 18,814,000/=, Non-Wage shs 6,708,000/=. For Wage Unspent Funds its Because some of the Deductions were effected at the Beginning of Q2 FY 2021/22 and some Staff at the Sub county/ Town Council have not been recruited. For Non-Wage the unspent funds were mainly for Facilitating the Solister General to Gazetting the Ordinance shs 2,000,000/=. funds for purchase of Computer Shs 3,109,200/= and Funds for Welfare shs 1,028,560/=. The rest were small balances on travel inland, fuel and Books, Periodicals and Newspapers.

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

Staff Salaries were Paid for all the Staff for the Months of October, November and December 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 Done with the Office of Auditor General and the final Financial Statements were Submitted to Office of Auditor General and Accountant General on 17th December 2021 Field Visit for the Establishment Of Mugarutsya Market was done and approved by a joint inspection and the process is underway to start the market. A Matooke Market was Started in Rubindi Town Council having Shifted it from the Roadside

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>902,899</b>	<b>475,761</b>	<b>53%</b>	<b>225,725</b>	<b>270,474</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	293,501	141,094	48%	73,375	67,719	92%
District Unconditional Grant (Wage)	298,016	149,008	50%	74,504	74,504	100%
Locally Raised Revenues	311,382	185,658	60%	77,846	128,251	165%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>902,899</b>	<b>475,761</b>	<b>53%</b>	<b>225,725</b>	<b>270,474</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	298,016	99,192	33%	74,504	50,918	68%
Non Wage	604,883	235,482	39%	151,221	160,516	106%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>902,899</b>	<b>334,674</b>	<b>37%</b>	<b>225,725</b>	<b>211,434</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>141,087</b>	<b>30%</b>			
Wage		49,816				
Non Wage		91,271				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>141,087</b>	<b>30%</b>			

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**Vote:537 Mbarara District****Quarter2**

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**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 475,761,000 which represents 53% of the budget spent. This was slightly above the expected cumulative quarterly performance of 50% because all sources performed as expected except for None wage which performed at 48% . The expenditure budget totaled to Shs 902,899,000 and at the end of the quarter, cumulative out-turn amounted to Shs 334,674,000 which represents 37% of the budget and 94% of the quarter plan. This quarter under performance was due to under performance of wage at 33% and Non-Wage at 39%.

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

The department had total unspent balances of Shs 141,087,000 which is 30% of the budget. Shs 49,816,000 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. Also, while budgeting for Salaries, figures were captured at the top bar of the salary scales. Shs 91,271,000 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

## Vote:537 Mbarara District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,575,479</b>	<b>788,798</b>	<b>50%</b>	<b>393,870</b>	<b>397,841</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	190,888	95,444	50%	47,722	47,722	100%
Locally Raised Revenues	21,630	6,338	29%	5,408	3,843	71%
Sector Conditional Grant (Non-Wage)	878,151	439,076	50%	219,538	219,538	100%
Sector Conditional Grant (Wage)	481,810	246,440	51%	120,452	125,988	105%
<b>Development Revenues</b>	<b>134,801</b>	<b>89,868</b>	<b>67%</b>	<b>33,700</b>	<b>44,934</b>	<b>133%</b>
Sector Development Grant	134,801	89,868	67%	33,700	44,934	133%
<b>Total Revenues shares</b>	<b>1,710,281</b>	<b>878,666</b>	<b>51%</b>	<b>427,570</b>	<b>442,775</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	672,698	311,994	46%	168,174	151,742	90%
Non Wage	902,781	79,765	9%	225,695	51,823	23%
<b>Development Expenditure</b>						
Domestic Development	134,801	1,991	1%	33,700	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,710,281</b>	<b>393,750</b>	<b>23%</b>	<b>427,570</b>	<b>203,566</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>397,039</b>	<b>50%</b>			
Wage		29,891				
Non Wage		367,148				
<b>Development Balances</b>		<b>87,877</b>	<b>98%</b>			
Domestic Development		87,877				
External Financing		0				
<b>Total Unspent</b>		<b>484,916</b>	<b>55%</b>			

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## Vote:537 Mbarara District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Locally raised revenue we planned for 5,408,000 and received only 3,843,000 which is 71% 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 29,891,00 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 367,148,000 includes 360,870,304 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 39,078,724 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 but procurement process has started for all Development projects

### 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,590,500</b>	<b>2,140,194</b>	<b>60%</b>	<b>897,625</b>	<b>1,131,242</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	7,500	4,319	58%	1,875	3,194	170%
Other Transfers from Central Government	726,287	84,434	12%	181,572	84,434	47%
Sector Conditional Grant (Non-Wage)	215,543	400,856	186%	53,886	53,321	99%
Sector Conditional Grant (Wage)	2,637,170	1,648,585	63%	659,292	989,292	150%
<b>Development Revenues</b>	<b>1,142,733</b>	<b>440,946</b>	<b>39%</b>	<b>285,683</b>	<b>285,699</b>	<b>100%</b>
District Discretionary Development Equalization Grant	85,000	59,333	70%	21,250	29,667	140%
External Financing	610,000	130,452	21%	152,500	130,452	86%
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	251,160	67%	94,185	125,580	133%
<b>Total Revenues shares</b>	<b>4,733,233</b>	<b>2,581,140</b>	<b>55%</b>	<b>1,183,308</b>	<b>1,416,941</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,637,170	1,431,244	54%	659,292	785,876	119%
Non Wage	953,331	397,370	42%	238,333	79,810	33%
<b>Development Expenditure</b>						
Domestic Development	532,733	4,913	1%	133,183	4,913	4%
External Financing	610,000	76,040	12%	152,500	63,860	42%
<b>Total Expenditure</b>	<b>4,733,233</b>	<b>1,909,566</b>	<b>40%</b>	<b>1,183,308</b>	<b>934,459</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>311,581</b>	<b>15%</b>			
Wage		217,341				
Non Wage		94,239				
<b>Development Balances</b>		<b>359,993</b>	<b>82%</b>			

**Vote:537 Mbarara District****Quarter2**

Domestic Development	305,581		
External Financing	54,412		
<b>Total Unspent</b>	<b>671,573</b>	<b>26%</b>	

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

Health department cumulatively received total revenues of 2,581,140,000 /= which is a 55% performance and spent 1,909,566,000= (40%) revenue performance. Quarterly wage performance was at 989,292,000=(150%), Sector conditional grant non-wage received 53,321,000= (99%), District Unconditional Grant (Non-Wage) performance is at 100%. Development revenues received 285,699,000=(100%) and spent 4,913,000=(4%) Donor revenue performance was at 130,452,000=(86%) with expenditure at 4%.

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

Shs 671,573,000= remained unspent, of which 305,581,000= cumulative funds for Development 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. 217,341,093 unspent for wage of loans and arears not yet paid, 94,239,480= non-wage funds for covid-19 activities not yet paid for. 54,412,000= external financing for polio campaign was not yet paid in the second quarter due the activity being implemented in january 2022. All these development project started at the end of second quarter and payment was not made.

**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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,610,280</b>	<b>5,615,398</b>	<b>48%</b>	<b>2,902,570</b>	<b>2,593,321</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	625	100%
District Unconditional Grant (Wage)	115,781	57,890	50%	28,945	28,945	100%
Locally Raised Revenues	57,250	11,399	20%	14,313	9,212	64%
Other Transfers from Central Government	23,281	2,732	12%	5,820	2,732	47%
Sector Conditional Grant (Non-Wage)	1,649,426	549,809	33%	412,357	0	0%
Sector Conditional Grant (Wage)	9,762,042	4,992,318	51%	2,440,511	2,551,807	105%
<b>Development Revenues</b>	<b>2,301,918</b>	<b>1,526,412</b>	<b>66%</b>	<b>575,480</b>	<b>762,306</b>	<b>132%</b>
Locally Raised Revenues	15,000	1,800	12%	3,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,852,836	1,235,224	67%	463,209	617,612	133%
Transitional Development Grant	434,082	289,388	67%	108,521	144,694	133%
<b>Total Revenues shares</b>	<b>13,912,199</b>	<b>7,141,810</b>	<b>51%</b>	<b>3,478,050</b>	<b>3,355,627</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,877,823	4,488,062	45%	2,469,456	2,178,234	88%
Non Wage	1,732,457	135,574	8%	433,114	107,499	25%
<b>Development Expenditure</b>						
Domestic Development	2,301,918	164,767	7%	575,480	164,047	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,912,199</b>	<b>4,788,402</b>	<b>34%</b>	<b>3,478,050</b>	<b>2,449,781</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>991,763</b>	<b>18%</b>			
Wage		562,147				
Non Wage		429,616				
<b>Development Balances</b>		<b>1,361,646</b>	<b>89%</b>			

**Vote:537 Mbarara District****Quarter2**

Domestic Development	1,361,646		
External Financing	0		
<b>Total Unspent</b>	<b>2,353,408</b>	<b>33%</b>	

**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 7,141,810,000 which represents 51% of the budget and 96% of the quarter plan. This was averagely the expected performance at the end of the quarter. Sector Transition Development and Sector Development Grants performed slightly higher at 67% because of the more funds received in the quarter to kick start the planned projects. This over performance by the 2 Grants compensated for the percentage under performance by Locally Raised Revenues at 20%, Sector Condition Grant at 33% and OGTs at 12%. The overall expenditure at the end of the quarter was Shs 4,788,402,000 representing 34% of the budget. where by Wage performed at 45% because of budgeting at the bar and some teachers had not been recruited although they were budgeted for and money released. Non Wage performed at a paltry 8% because capitation grants, monitoring and some other activities were not spent due to Lock down measures that were still in place at the end of the quarter. Domestic Development spent at 7% because all the construction projects had not been completed and not paid for at the end of the quarter although a big part of the funds had been received.

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

Total unspent balance at the end of the quarter was Shs 2,353,408,043 which represent 33% of the budget. Wage remained with Shs 562,146,886 because budgeting was done at the top bar and some anticipated recruitment did not take place in the quarter. Non Wage remained with Shs 429,615,658 because all capitation grants were not paid for the quarter and some activities did not take place because schools and some activities were still under covid lockdown. Domestic Development remained with 1,361,645,502 because construction projects were still in progress and payments had not taken place 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>732,717</b>	<b>275,125</b>	<b>38%</b>	<b>183,179</b>	<b>165,196</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	138,279	69,139	50%	34,570	34,570	100%
Locally Raised Revenues	28,969	24,733	85%	7,242	20,388	282%
Multi-Sectoral Transfers to LLGs_NonWage	112,187	0	0%	28,047	0	0%
Other Transfers from Central Government	451,281	180,253	40%	112,820	109,738	97%
<b>Development Revenues</b>	<b>41,518</b>	<b>25,429</b>	<b>61%</b>	<b>10,380</b>	<b>8,839</b>	<b>85%</b>
District Discretionary Development Equalization Grant	26,518	17,679	67%	6,630	8,839	133%
Locally Raised Revenues	15,000	7,750	52%	3,750	0	0%
<b>Total Revenues shares</b>	<b>774,235</b>	<b>300,554</b>	<b>39%</b>	<b>193,559</b>	<b>174,035</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,279	49,881	36%	34,570	23,329	67%
Non Wage	594,438	186,696	31%	148,609	126,650	85%
<b>Development Expenditure</b>						
Domestic Development	41,518	9,065	22%	10,380	1,315	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>774,235</b>	<b>245,642</b>	<b>32%</b>	<b>193,559</b>	<b>151,294</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,548</b>	<b>14%</b>			
Wage		19,258				
Non Wage		19,290				
<b>Development Balances</b>		<b>16,363</b>	<b>64%</b>			
Domestic Development		16,363				
External Financing		0				
<b>Total Unspent</b>		<b>54,912</b>	<b>18%</b>			

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**Vote:537 Mbarara District****Quarter2**

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

The department received Ugx. 174,035,000/=. Of which Ugx. 34,,570,000/= was for wage, Ugx. 109,738,000/= was from Uganda Road fund for roads maintenance, 20,388,000/= was Local Revenue, Ugx. 8,839,000/= was DDEG and Ugx. 500,000/= was Un Conditional grant. The expenditure was Ugx. 151,294,000/= thus: Ugx. 23,329,000/= on wage, Ugx. 126,650,000/= on non-wage and Ugx. 1,315,000/= on development. The unspent balance at the end of quarter was Ugx.54,912,000/= out of which Ugx. 19,258,000/= was for wage, Ugx. 19,290,000/= was for non wage and Ugx. 16,363,000/= was for domestic development.

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

The unspent balance at the end of quarter was Ugx.54,912,000/= out of which Ugx. 19,258,000/= was for wage, Ugx. 19,290,000/= was for non wage and Ugx. 16,363,000/= was for domestic development. Ugx. 19,258,000/= was for payments for road gangs and road unit/vehicle repairs that were still being processed by end of quarter. Ugx. 19,258,000/= balance on wage was for staff under recruitment process. Ugx. 16,363,000/= 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. Motor vehicle and road unit were maintained for three months. 3. One road was maintained by mechanized maintenance. 4. Works office was maintained for three months 5. Minor repairs were done on offices.

## Vote:537 Mbarara District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,150</b>	<b>61,575</b>	<b>50%</b>	<b>30,787</b>	<b>30,787</b>	<b>100%</b>
District Unconditional Grant (Wage)	63,973	31,986	50%	15,993	15,993	100%
Sector Conditional Grant (Non-Wage)	59,177	29,589	50%	14,794	14,794	100%
<b>Development Revenues</b>	<b>674,154</b>	<b>449,436</b>	<b>67%</b>	<b>168,539</b>	<b>224,718</b>	<b>133%</b>
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Sector Development Grant	669,154	446,103	67%	167,289	223,051	133%
<b>Total Revenues shares</b>	<b>797,304</b>	<b>511,011</b>	<b>64%</b>	<b>199,326</b>	<b>255,506</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,973	27,275	43%	15,993	15,312	96%
Non Wage	59,177	27,203	46%	14,794	15,793	107%
<b>Development Expenditure</b>						
Domestic Development	674,154	79,983	12%	168,539	72,784	43%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>797,304</b>	<b>134,462</b>	<b>17%</b>	<b>199,326</b>	<b>103,888</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,096</b>	<b>12%</b>			
Wage		4,711				
Non Wage		2,385				
<b>Development Balances</b>		<b>369,453</b>	<b>82%</b>			
Domestic Development		369,453				
External Financing		0				
<b>Total Unspent</b>		<b>376,550</b>	<b>74%</b>			

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

The sector received 261,240,023/= from the central government line ministry of water and the funds were utilized on the following activities during the quarter Stakeholder coordination and extension staff meetings establishment of and training of water user committees meeting ,staff welfare, of water projects ,submission of quarterly progress report monitoring of projects ,payment of public water borne toilet at Bwizibwera New district head quarters and Akairungu VI Platrine in Rubaya sub county

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**Vote:537 Mbarara District****Quarter2**

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

Shs 376,550,000/= remained unspent at the end of the quarter from wage amounting 4,711,000/= which is for second assistant Engineering officer who is not yet recruited, 369,453,000/= for capital development funds because ,capital projects had not kicked off at the end of the quarter due to lengthy procurement process and 2,385,020/= non wage recurrent which was for welfare,servicing of office equipment, 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, of water projects ,submission of quarterly progress report monitoring of projects progress report monitoring of projects ,payments of public water borne toilet at Bwizibwera New district head quarters and Akairungu VIPlatrine in Rubaya sub county refraction 11.% of the budget performance

## Vote:537 Mbarara District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>349,904</b>	<b>166,681</b>	<b>48%</b>	<b>87,476</b>	<b>84,111</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	2,900	1,450	50%	725	725	100%
District Unconditional Grant (Wage)	289,564	144,782	50%	72,391	72,391	100%
Locally Raised Revenues	44,560	14,010	31%	11,140	7,776	70%
Sector Conditional Grant (Non-Wage)	12,879	6,440	50%	3,220	3,220	100%
<b>Development Revenues</b>	<b>76,014</b>	<b>50,676</b>	<b>67%</b>	<b>19,004</b>	<b>25,338</b>	<b>133%</b>
District Discretionary Development Equalization Grant	76,014	50,676	67%	19,004	25,338	133%
<b>Total Revenues shares</b>	<b>425,918</b>	<b>217,357</b>	<b>51%</b>	<b>106,479</b>	<b>109,449</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	289,564	75,228	26%	72,391	34,543	48%
Non Wage	60,339	15,171	25%	15,085	10,572	70%
<b>Development Expenditure</b>						
Domestic Development	76,014	3,180	4%	19,004	1,076	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>425,918</b>	<b>93,579</b>	<b>22%</b>	<b>106,479</b>	<b>46,191</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		69,555				
Non Wage		6,728				
<b>Development Balances</b>						
Domestic Development		47,496				
External Financing		0				
<b>Total Unspent</b>		<b>123,779</b>	<b>57%</b>			

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## Vote:537 Mbarara District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department had approved quarter 2 budget of 144,966,369 out of which 72,391,067 was wage, 21,899,300 was non-wage and 50,676,002 was Domestic Development under DDEG. At the end of Q2 the cumulative receipts were 46,886,685 representing 32.3% of the quarter plan budget. District non-wage performed at 48% of the quarter plan budget, District unconditional grant wage performed at 47.7% of the quarter plan budget and Domestic development under the District Discretionary Development Equalization Grant performed at 2% of the quarter plan budget. The unspent balance on wage of Shs 69,555,000 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 6,728,000 on non-wage is as a result of delayed procurement of office stationery and payment of welfare in lands office and staggered implementation of forestry/wetland activities in line with SOPs on COVID-19 guidelines. The unspent balance on domestic development of shs 47,495,600 is as a result of on-going procurement process of the consultant for developing the detailed physical planning model for the district headquarters at Bwizibwera and Hire of RTK machine for surveying government land that was not yet complete by the end of quarter 2.

### Reasons for unspent balances on the bank account

Shs 123,779,000 was unspent balance at the end of the quarter out of which Shs 69,555,000 was unspent on wage for q1 & Q2 as a result of the staff in acting positions for DNRO, SLMO, SFO, staff still on interdiction who is receiving half payment and dropping of the position of physical planner in the staff structure, Shs 6,728,000 unspent balance on non-wage as a result of delayed procurement of office stationery, computer repairs and payment of welfare in lands office and staggered implementation of forestry/wetland/environment activities in line with SOPs on COVID-19 guidelines and shs 47,495,600 unspent balance on domestic development as a result of on-going procurement process of the consultant for developing the detailed physical planning model for the district headquarters at Bwizibwera and Hire of RTK machine for surveying government land that was not yet complete by the end of quarter 2

### 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>523,787</b>	<b>294,559</b>	<b>56%</b>	<b>130,947</b>	<b>236,087</b>	<b>180%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	167,236	83,618	50%	41,809	41,809	100%
Locally Raised Revenues	31,664	12,194	39%	7,916	7,445	94%
Other Transfers from Central Government	291,071	181,839	62%	72,768	178,379	245%
Sector Conditional Grant (Non-Wage)	28,816	14,408	50%	7,204	7,204	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>523,787</b>	<b>294,559</b>	<b>56%</b>	<b>130,947</b>	<b>236,087</b>	<b>180%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	167,236	65,778	39%	41,809	31,589	76%
Non Wage	356,551	83,095	23%	89,138	69,696	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>523,787</b>	<b>148,872</b>	<b>28%</b>	<b>130,947</b>	<b>101,285</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		17,841				
Non Wage		127,846				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>145,687</b>	<b>49%</b>			

## Vote:537 Mbarara District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The sector received shs 41,809,000 for wage and shs194,278,000 totaling to shs236,087,000 equivalent to 180% of the expected outturn for this Quarter of shs 130,947,000. Notably, Money expected on transfers from Central Government for Q2 increased from shs 72,768,000. expected for this Quarter to shs 178,378,000. The increase was as a result of funds for Mbarara City for Ruwero - Rwenzori Development Project which was passed/released through Mbarara District Account. Out shs 41,809,000, shs 31,587,000 (76% of the of the money released for wage) was spent on wages leaving unspent balance of shs 17,841,000. On non wage, shs 194,278,000 was received. Out of this, shs 69,696,000 (equivalent to 78% of the money received in Q2 on non wage ) was spent leaving unspent balance of shs 127,846,000.

### Reasons for unspent balances on the bank account

By the end of Q2, shs 17,841,000 on wage and shs 127,846,000 non wage totaling to shs 145,687,000 was unspent. The balance on wage bill is the money for staff who were recruited towards the end of Q2 ( CDOs, Senior Labour Officer, SCDO, DCDO and Probation and Social Welfare Officer) Money totaling to shs 127,846,000 was unspent on non wage. Out of this , shs 125,980,000 is for Mbarara City; the process of transferring the money to Mbarara City is on going. The unspent balance of shs 1,866,000 is for payment of other commitments / LPOs and payments which were in the process but not yet paid by the end of Quarter two.

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

During Q1 17 members of staff were paid their salaries, 11 support supervision visits for CBS field staff conducted, 9 staff provided with tea for two months and 43 CSOs registered / renewed their registration. In the same period, 1 community participatory meeting was held, 55 FAL learners trained and 11 FAL monitoring and supervision visits conducted. Also, 3 gender sensitisation meeting was conducted, 2 juvenile cases handled, 7 children resettled. Also, in Q1 5 family counseling and reconciliation visits / meetings were held, 55 cases of child maintenance handled and 13 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 30 monitoring and supervision visits of Youth and women projects (YLP and UWEP) conducted . In the same Quarter 1, 1 PWDs special Grants committee was held, 3 PWDs groups were supported with PWDs grant, 3 labour inspections of work places conducted and 3 labour disputes settled. In the same period, 3 poverty awareness meetings for PWDs conducted and transfers of funds to Mbarara City under Luwero - Rwenzori Development project was done.

## Vote:537 Mbarara District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>180,318</b>	<b>94,362</b>	<b>52%</b>	<b>45,079</b>	<b>60,905</b>	<b>135%</b>
District Unconditional Grant (Non-Wage)	38,575	20,726	54%	9,644	11,082	115%
District Unconditional Grant (Wage)	65,715	32,858	50%	16,429	16,429	100%
Locally Raised Revenues	76,027	40,779	54%	19,007	33,394	176%
<b>Development Revenues</b>	<b>40,740</b>	<b>27,160</b>	<b>67%</b>	<b>10,185</b>	<b>13,580</b>	<b>133%</b>
District Discretionary Development Equalization Grant	40,740	27,160	67%	10,185	13,580	133%
<b>Total Revenues shares</b>	<b>221,058</b>	<b>121,522</b>	<b>55%</b>	<b>55,264</b>	<b>74,486</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,715	29,377	45%	16,429	13,257	81%
Non Wage	114,602	46,926	41%	28,651	42,435	148%
<b>Development Expenditure</b>						
Domestic Development	40,740	5,463	13%	10,185	569	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>221,058</b>	<b>81,767</b>	<b>37%</b>	<b>55,264</b>	<b>56,261</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,059</b>	<b>19%</b>			
Wage		3,481				
Non Wage		14,578				
<b>Development Balances</b>						
		<b>21,697</b>	<b>80%</b>			
Domestic Development		21,697				
External Financing		0				
<b>Total Unspent</b>		<b>39,756</b>	<b>33%</b>			

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**Vote:537 Mbarara District****Quarter2**

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

Annually the department planned to receive 221,058,000/= but actually received 121,522,000/= which is a 55% performance. For Q2, the department planned to receive 55,264,000/= but actually received 74,486,000/= which is an 135% performance. DDEG over performed at 67% as a result of funds that were planned to be received in four quarters but are actually released in three quarters, therefore the department has already used two thirds of those funds which is far and above 50%. On expenditure side performance was at 37% of the received funds due to under performance of Domestic Development expenditure at 13%

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

Shs 39,756,000/= remained unspent out of which Shs 21,697,000/= were funds for non wage and shs 14,578,000/= was for domestic development that were delayed by the approval process of the warrants

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

Quarter 1 PBS Report was prepared and submitted Draft 5-year Development Plan was done and submitted to NPA. 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,769</b>	<b>33,141</b>	<b>51%</b>	<b>16,192</b>	<b>17,297</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	15,361	7,360	48%	3,840	3,520	92%
District Unconditional Grant (Wage)	43,928	21,964	50%	10,982	10,982	100%
Locally Raised Revenues	5,480	3,817	70%	1,370	2,795	204%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>64,769</b>	<b>33,141</b>	<b>51%</b>	<b>16,192</b>	<b>17,297</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,928	15,267	35%	10,982	8,502	77%
Non Wage	20,841	6,585	32%	5,210	4,590	88%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>64,769</b>	<b>21,853</b>	<b>34%</b>	<b>16,192</b>	<b>13,092</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,289</b>	<b>34%</b>			
Wage		6,697				
Non Wage		4,592				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,289</b>	<b>34%</b>			

**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, the cumulative outturn of all revenues amounted to Shs 33,141,000, which represents 51% of the budget spent and 107% of the quarter plan. This was an expected performance at the end of quarter II. The expenditure budget totaled Shs 64,769,000 and at the end of the quarter, cumulative outturn amounted to Shs 21,853,000 which represents 34% of the budget and 81% of the quarter plan. This quarter under performance was due to poor performance of wage at 50% and Non-Wage at 48%.

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**Vote:537 Mbarara District****Quarter2**

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

The total unspent balance at the end of the quarter totaled to Shs 11,288,527 which was 34% of the budget. Most of the balance remaining was for wage of the District Internal Auditor that is yet to be recruited (6,696,661) and non wage expenditure of 4,591,866 being 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,613</b>	<b>37,508</b>	<b>47%</b>	<b>19,903</b>	<b>19,405</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	52,749	26,374	50%	13,187	13,187	100%
Locally Raised Revenues	11,000	3,201	29%	2,750	2,251	82%
Sector Conditional Grant (Non-Wage)	9,865	4,932	50%	2,466	2,466	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>20,000</b>	<b>67%</b>	<b>7,500</b>	<b>10,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
<b>Total Revenues shares</b>	<b>109,613</b>	<b>57,508</b>	<b>52%</b>	<b>27,403</b>	<b>29,405</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,749	19,543	37%	13,187	9,967	76%
Non Wage	26,865	10,091	38%	6,716	5,686	85%
<b>Development Expenditure</b>						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>109,613</b>	<b>29,634</b>	<b>27%</b>	<b>27,403</b>	<b>15,653</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,873</b>	<b>21%</b>			
Wage		6,831				
Non Wage		1,042				
<b>Development Balances</b>						
		<b>20,000</b>	<b>100%</b>			
Domestic Development		20,000				
External Financing		0				
<b>Total Unspent</b>		<b>27,873</b>	<b>48%</b>			

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## Vote:537 Mbarara District

## Quarter2

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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.57,508,000 which is at 52% of the budget received. All revenue sources performed at the expected 50% except local revenue which performed 29% because less funds were allocated for the quarter and DDEG which performed at 67% because development funds were released earlier yet supposed to be spent 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.29,634,000 which is 27% of the expected budget expenditure .

### Reasons for unspent balances on the bank account

The total un spent balances for the department is shs 27,873,000 as at the end of the quarter which is 48% of the budget.wage has shs. 6,831,000 un spent due to under staffing ( lack principal commercial officer) non wage has shs. 1,042,000 due to delays in voucher processes and DDEG has 20,000,000 because construction works start in 3rd quarter.

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

-No of sensitization meetings with business communities conducted -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 yet to be constructed at the new market in Rubindi



## Vote:537 Mbarara District

## Quarter2

## 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			-Staff salaries paid -Pension and Gratuity paid -Staff welfare catered for -General office operations catered for
211101 General Staff Salaries	496,202	199,613	40 %		90,866
212102 Pension for General Civil Service	3,574,191	1,894,445	53 %		1,036,810
213004 Gratuity Expenses	1,876,284	701,792	37 %		523,989
221008 Computer supplies and Information Technology (IT)	2,000	600	30 %		600
221009 Welfare and Entertainment	23,000	5,384	23 %		4,480
221016 IFMS Recurrent costs	47,143	18,473	39 %		8,280
221017 Subscriptions	7,000	2,664	38 %		1,114
223005 Electricity	4,000	0	0 %		0
223006 Water	3,000	2,564	85 %		2,114
225001 Consultancy Services- Short term	8,000	2,700	34 %		2,700
227001 Travel inland	40,600	22,987	57 %		12,939
227002 Travel abroad	1,000	0	0 %		0
228002 Maintenance - Vehicles	30,557	21,893	72 %		14,752
282102 Fines and Penalties/ Court wards	8,000	2,000	25 %		2,000
321608 General Public Service Pension arrears (Budgeting)	66,122	66,122	100 %		0
Wage Rect:	496,202	199,613	40 %		90,866
Non Wage Rect:	5,690,897	2,741,624	48 %		1,609,778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,187,099	2,941,238	48 %		1,700,644
Reasons for over/under performance:	The output performed at 48% because some expenditure items like Fines and Penalties did not receive funds for Q2.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Competent staff recruited	( ) Competent staff recruited	( )		( )Competent staff recruited

## Vote:537 Mbarara District

## Quarter2

%age of staff appraised	(100%) All staff appraised	() All staff appraised	()	()All staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries paid	() Staff salaries paid	()	()Staff salaries paid
%age of pensioners paid by 28th of every month	(100%) Pension paid	() Pension paid	()	()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	1,056	70 %	761
213001 Medical expenses (To employees)	20,000	4,550	23 %	4,550
213002 Incapacity, death benefits and funeral expenses	5,000	500	10 %	500
221003 Staff Training	2,000	0	0 %	0
221009 Welfare and Entertainment	7,600	2,107	28 %	1,537
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,100	8,213	20 %	7,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,100	8,213	20 %	7,348
Reasons for over/under performance:	The output performed at 20% because all expenditure items except Allowances, were not allocated funds in Q2.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() Capacity building training workshop conducted	() No activity done	()	()No activity done
Availability and implementation of LG capacity building policy and plan	() Policy and Plan implemented	() No activity done	()	()No activity done
Non Standard Outputs:	Policy and Plan implemented Capacity building training workshop conducted	No activity done		No activity done
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:	There was no performance for this output			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

## Vote:537 Mbarara District

## Quarter2

Non Standard Outputs:	-Supervision of Sub county programmes done	-Supervision of sub county programmes done		-Supervision of sub county programmes done
227001 Travel inland	9,600	5,510	57 %	3,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	5,510	57 %	3,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	5,510	57 %	3,513
Reasons for over/under performance: The output performed slightly above the expected at 57% because all the money for travel inland was released.				
<b>Output : 138105 Public Information Dissemination</b>				
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	128	24 %	90
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	1,351	57 %	901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,107	1,478	36 %	991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,107	1,478	36 %	991
Reasons for over/under performance: The output performed at lower 36% because staff allowances received less funds than expected in the quarter				
<b>Output : 138106 Office Support services</b>				
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	3,200	42 %	1,758
221007 Books, Periodicals & Newspapers	1,800	492	27 %	244
221009 Welfare and Entertainment	7,200	3,405	47 %	2,750

## Vote:537 Mbarara District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	6,000	603	10 %	500
222001 Telecommunications	2,760	1,000	36 %	600
223004 Guard and Security services	8,468	2,460	29 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,844	11,160	33 %	7,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,844	11,160	33 %	7,322

Reasons for over/under performance: The output performed at 33% because all expenditure items received less money than expected in the quarter.

**Output : 138108 Assets and Facilities Management**

No. of monitoring reports generated	(1) -District assets enumerated -Board of Survey Report produced	() -District assets enumerated -Board of Survey Report produced	()	()-District assets enumerated -Board of Survey Report produced
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 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0

Reasons for over/under performance: The output performed at 100% because its a one off exercise which was done in Q1 and all its activities fully funded.

**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		-Payroll printed -IPPS activities coordinated and done -Computer supplies purchased
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,375	48 %	1,915
221020 IPPS Recurrent Costs	25,000	11,500	46 %	7,625

## Vote:537 Mbarara District

## Quarter2

227001	Travel inland	4,800	2,258	47 %	1,275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,800	16,133	45 %	10,815
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,800	16,133	45 %	10,815
Reasons for over/under performance:		The output performed at 45% because all the expenditure items received less funds than expected 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	2,149	42 %	1,577
221009	Welfare and Entertainment	3,435	983	29 %	783
221011	Printing, Stationery, Photocopying and Binding	3,000	1,290	43 %	1,290
222002	Postage and Courier	1,200	371	31 %	191
223005	Electricity	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,735	4,793	33 %	3,841
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,735	4,793	33 %	3,841
Reasons for over/under performance:		The output performed at 33% because all the expenditure items received less funds than expected for the quarter.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		VAT paid to URA	No Activity done		No Activity done
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:		No Activity done			
Capital Purchases					
Output : 138172 Administrative Capital					

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## Quarter2

No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	() Double Cabin Pick up procured	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	1 Hilux Double Cabin Pick Up purchased	No Activity done		No Activity done
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:	No Activity done			
<i>Total For Administration : Wage Rect:</i>	<i>496,202</i>	<i>199,613</i>	<i>40 %</i>	<i>90,866</i>
<i>Non-Wage Reccurent:</i>	<i>5,868,652</i>	<i>2,790,912</i>	<i>48 %</i>	<i>1,643,609</i>
<i>GoU Dev:</i>	<i>207,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,571,854</i>	<i>2,990,525</i>	<i>45.5 %</i>	<i>1,734,475</i>

## Vote:537 Mbarara District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(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 ,September ,October, November and December before the 28th and all Deductions were paid		(48090995)Payment of Salaries to all Staff by the 28th before end of months on IFMS System	()Salaries were Paid for the Months of October, November and December before the 28th and all Deductions were paid
Non Standard Outputs:		Purchase of Fuel for CFO, Payment of Safari day allowances, Travels to the Ministry of finance to handle cash limits, Payment for Stationery.		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.	Purchase of Fuel for CFO, Payment of Safari day allowances, Travels to the Ministry of finance to handle cash limits, Payment for Stationery.
211101 General Staff Salaries	192,364	77,368	40 %		35,385
211103 Allowances (Incl. Casuals, Temporary)	9,500	4,045	43 %		2,141
221002 Workshops and Seminars	2,000	1,318	66 %		1,318
221007 Books, Periodicals & Newspapers	1,800	440	24 %		264
221008 Computer supplies and Information Technology (IT)	3,800	0	0 %		0
221009 Welfare and Entertainment	9,600	3,140	33 %		1,850
221011 Printing, Stationery, Photocopying and Binding	9,838	5,419	55 %		5,219
222001 Telecommunications	2,640	500	19 %		200
227001 Travel inland	11,240	7,745	69 %		4,476
227004 Fuel, Lubricants and Oils	9,600	5,400	56 %		2,700
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	192,364	77,368	40 %		35,385
Non Wage Rect:	61,018	28,008	46 %		18,168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	253,381	105,376	42 %		53,554
Reasons for over/under performance: Stationery all of it that outstanding was not paid due to limitation of funds and other crucial activities of traveling to ministries was not fully funded due to limitation of funds.					

## Vote:537 Mbarara District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148102 Revenue Management and Collection Services</b>					
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.	() To Collect all Local Service Tax from those who must pay it.		(41,053,000)To Collect all Local Service tax from those who must pay	()To Collect all Local Service Tax from those who must pay it.
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.	() To collect business license, Education Institution levies, Inspection fees, liquor license, Market Gate Charges and Other Fees.		(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.	()To collect business license, Education Institution levies, Inspection fees, liquor license, Market Gate Charges and Other Fees.
Non Standard Outputs:	N/A	Opened a Matooke market in Rubindi Sub county. we are in the final stages of opening Mugarutsya Market in Bubaare Subcounty, Field visits have been done and reports made recommending opening of the market. Market assessments to determine values was also done. Revenue Monitoring was done across Sub counties and Town Councils.		To carry out Assessments of local revenue sources, update the revenue registers on a quarterly basis.Liaising with solister general on the revenue ordinance.	Opened a Matooke market in Rubindi Sub county. we are in the final stages of opening Mugarutsya Market in Bubaare Subcounty, Field visits have been done and reports made recommending opening of the market. Market assessments to determine values was also done. Revenue Monitoring was done across Sub counties and Town Councils.
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221007 Books, Periodicals & Newspapers	5,000	0	0 %		0
222001 Telecommunications	1,000	690	69 %		310
227001 Travel inland	9,000	7,775	86 %		5,840



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## Quarter2

227004 Fuel, Lubricants and Oils	2,000	1,442	72 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	11,907	63 %	8,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	11,907	63 %	8,404
Reasons for over/under performance: Challenges faced is that there are no enough resources to fully open markets as they require establishment of infrastructure like toilets etc, The Revenue Ordinance has not yet been approved by the Solister General for Gazetting.				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(3) - Budget estimates presented to Council for approval by 31/05/2021	( ) The Budget Conference was Organized and Suggestions were got from Stakeholders during second quarter FY 2021/2022.	(30-12-2021)Participating and Organizing the Budget Conference and getting sugestions from stakeholders	( )The Budget Conference was Organized and Suggestions were got from Stakeholders during second quarter FY 2021/2022.
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 Budget Conference was Organized and Suggestions were got from Stakeholders during second quarter FY 2021/2022.	(30-12-2021)Participating and Organizing the Budget Conference and getting sugestions from stakeholders	( )The Budget Conference was Organized and Suggestions were got from Stakeholders during second quarter FY 2021/2022.
Non Standard Outputs:	N/A	Documents related to the Budget for Finance Department were printed and Distributed to participants.	Activities like printing of documents related to the budget will be done and travels to enhance budgeting and planning services will be carried out.	Documents related to the Budget for Finance Department were printed and Distributed to participants.
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	1,171	79 %	629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	1,171	34 %	629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,488	1,171	34 %	629
Reasons for over/under performance: The Budgeting Conference did not attract any outside Donors for the Department of Finance and most of the critical infrastructure projects are unfunded and those would have assisted the department to improve revenue mobilization for Mbarara District Local Government.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				

## Vote:537 Mbarara District

## Quarter2

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	Bank Charges have been paid for the Month of July, August , September, October, November and December, Cashiers Transport to Banks has also been paid for the Six Months and Imprest for the Department.	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	Bank Charges have been paid for the Month of October, November and December, Cashiers Transport to Banks has also been paid for the Three Months and Imprest for the Department.
221009 Welfare and Entertainment	4,200	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	1,318	132 %	454
227001 Travel inland	3,300	2,146	65 %	886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,464	41 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	3,464	41 %	1,340
Reasons for over/under performance:	The District Cashier uses Public Means which is a Risk he should be provided with a motor vehicle for carrying out his activities as and when he has to visit the Bank.			
Output : 148105 LG Accounting Services				
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 Exit Meeting was finalized with the Auditor General and the Financial Statements were Corrected , reviewed by Auditor General and a copy was given to Accountant General.	(31-12-2021)Attending Auditor General Exit Meeting and Adjusting the Accounts as per Auditor General Recommendations then submitting them for verification to his office after which a final copy is submitted to both Accountant General and Auditor General offices.	()The Exit Meeting was finalized with the Auditor General and the Financial Statements were Corrected , reviewed by Auditor General and a copy was given to Accountant General.

## Vote:537 Mbarara District

## Quarter2

Non Standard Outputs:	N/A	The Internal Auditor General Report was Submitted to the Secretary of Treasury in December with all issues raised responded to.	Responding to District Internal Auditor Queries and the Internal Auditor General Queries for previous years.	The Internal Auditor General Report was Submitted to the Secretary of Treasury in December with all issues raised responded to.
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	1,000	100 %	1,000
222001 Telecommunications	1,200	439	37 %	239
227001 Travel inland	10,000	8,497	85 %	5,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	9,936	62 %	6,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	9,936	62 %	6,702
Reasons for over/under performance:	The Issue of COVID-19 Prevented Direct interactions with Office of Accountant General during Reviews of Financial Statements and it increased the time under which these submission had to be made otherwise submission would have been earlier not later.			
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-sector Monitoring was carried out with the different departments for 1st and 2nd Quarter FY 2021/2022	To carry out multisectoral monitoring of the implemented activities in the budget.	Multi-sector Monitoring was carried out with the different departments for 2nd Quarter FY 2021/2022
227001 Travel inland	1,281	320	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,281	320	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,281	320	25 %	0
Reasons for over/under performance:	The funds for monitoring are very little to have significant impact to make or produce reports that are adequate.			
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:	Nothing was Planned and Budgeted under Administrative Capital because of Limitation in Funding from Government and Local Revenue Sources.			

**Vote:537 Mbarara District****Quarter2**

<i>Total For Finance : Wage Rect:</i>	<i>192,364</i>	<i>77,368</i>	<i>40 %</i>	<i>35,385</i>
<i>Non-Wage Reccurent:</i>	<i>109,287</i>	<i>54,806</i>	<i>50 %</i>	<i>35,243</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>301,651</i>	<i>132,174</i>	<i>43.8 %</i>	<i>70,629</i>

## Vote:537 Mbarara District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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	99,192	33 %		50,918
211103 Allowances (Incl. Casuals, Temporary)	285,937	63,831	22 %		39,308
221002 Workshops and Seminars	30,000	30,000	100 %		30,000
221007 Books, Periodicals & Newspapers	1,800	556	31 %		286
221009 Welfare and Entertainment	7,900	4,360	55 %		2,925
221011 Printing, Stationery, Photocopying and Binding	3,000	1,887	63 %		1,437
221012 Small Office Equipment	2,200	280	13 %		280
227001 Travel inland	15,720	8,203	52 %		4,873
227004 Fuel, Lubricants and Oils	1,200	371	31 %		191
228001 Maintenance - Civil	2,000	1,118	56 %		1,118
Wage Rect:	298,016	99,192	33 %		50,918
Non Wage Rect:	349,757	110,607	32 %		80,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	647,773	209,799	32 %		131,337
Reasons for over/under performance:	The Output performed at 32% because salaries, allowances, newspapers, office equipment and fuel all under performed due to little funds released for the quarter.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	-Office utility bills paid -Staff allowances paid -Welfare catered for	-Office utility bills paid -Staff allowances paid -Welfare catered for		-Office utility bills paid -Staff allowances paid -Welfare catered for	-Office utility bills paid -Staff allowances paid -Welfare catered for
211103 Allowances (Incl. Casuals, Temporary)	11,957	8,118	68 %		5,313
221001 Advertising and Public Relations	8,000	3,977	50 %		3,977

**Vote:537 Mbarara District****Quarter2**

221009	Welfare and Entertainment	2,980	1,192	40 %	715
221011	Printing, Stationery, Photocopying and Binding	4,000	1,336	33 %	736
223005	Electricity	2,000	300	15 %	0
227001	Travel inland	3,000	1,282	43 %	817
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,937	16,205	51 %	11,558
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,937	16,205	51 %	11,558
Reasons for over/under performance:		The output performed at slightly more than the expected 51% because allowances over performed because of the balances for Q1 that were processed in Q2.			
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	-Gratuity for political leaders paid -Sitting allowances for DSC members paid -Subscriptions made -Staff welfare catered for	-Gratuity for political leaders paid -Sitting allowances for DSC members paid -Subscriptions made -Staff welfare catered for	-Gratuity for political leaders paid -Sitting allowances for DSC members paid -Subscriptions made -Staff welfare catered for
211103	Allowances (Incl. Casuals, Temporary)	8,980	3,515	39 %	1,754
221001	Advertising and Public Relations	2,200	1,100	50 %	1,100
221004	Recruitment Expenses	51,590	20,862	40 %	11,020
221007	Books, Periodicals & Newspapers	960	480	50 %	240
221008	Computer supplies and Information Technology (IT)	120	70	58 %	40
221009	Welfare and Entertainment	1,800	544	30 %	184
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500
221017	Subscriptions	200	0	0 %	0
222001	Telecommunications	1,500	745	50 %	385
223005	Electricity	150	75	50 %	38
224004	Cleaning and Sanitation	400	200	50 %	100
227001	Travel inland	10,000	4,820	48 %	2,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	79,900	34,411	43 %	18,680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	79,900	34,411	43 %	18,680
Reasons for over/under performance:		The output performed at 43% because allowances, recruitment expenses,welfare and travel inland all received less money than expected in the quarter.			
Output : 138204 LG Land Management Services					

## Vote:537 Mbarara District

## Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	() ALLOANCES TO LAND BOARD MEMBERS MEETINGS PAID	() ALLOWANCES TO LAND BOARD MEMBERS MEETINGS PAID	()	()ALLOWANCES TO LAND BOARD MEMBERS MEETINGS PAID
No. of Land board meetings	() RETAINER FEES PAID FOR	() RETAINER FEES PAID FOR	()	()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	6,801	41 %	5,361
221009 Welfare and Entertainment	1,200	1,177	98 %	765
221011 Printing, Stationery, Photocopying and Binding	1,050	355	34 %	96
222001 Telecommunications	600	200	33 %	50
227001 Travel inland	6,479	3,489	54 %	2,279
228004 Maintenance – Other	273	120	44 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,131	12,142	46 %	8,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,131	12,142	46 %	8,671
Reasons for over/under performance:	The output performed at 46% because allowances,stationery, telecommunications and maintenance received less funds than expected at the end of the quarter.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() DPAC QUATERLY REPORTS SUBMITTED	() DPAC QUARTERLY REPORTS SUBMITTED.	()	()DPAC QUARTERLY REPORTS SUBMITTED
No. of LG PAC reports discussed by Council	() QUARTERLY INTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MADE	() QUARTERLY INTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MADE	()	()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	4,200	44 %	4,200
221009 Welfare and Entertainment	800	700	88 %	700
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15 %	150
222001 Telecommunications	200	100	50 %	100

## Vote:537 Mbarara District

## Quarter2

227001	Travel inland	3,169	988	31 %	988
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,719	6,138	42 %	6,138
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,719	6,138	42 %	6,138
Reasons for over/under performance:		The output performed at 42% because allowances and travel inland received less funds than expected in the quarter.			
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	() EX-GRACIA,HONORARIA AND COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATION PAID	()	()EX-GRACIA,HONORARIA AND COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATION 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	1,200	50 %	600
222001	Telecommunications	6,000	2,330	39 %	1,200
227001	Travel inland	56,400	31,800	56 %	20,700
282101	Donations	10,000	5,250	53 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	74,800	40,580	54 %	25,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	74,800	40,580	54 %	25,000
Reasons for over/under performance:		The output performed slightly higher at 54% because travel inland and donations received much more money than was expected in the quarter			
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	15,400	56 %	10,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,640	15,400	56 %	10,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,640	15,400	56 %	10,050
Reasons for over/under performance:		The output performed at 56% because more funds was received.			



## Vote:537 Mbarara District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	99,192	33 %		50,918
Non-Wage Reccurent:	604,883	235,482	39 %		160,516
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	902,899	334,674	37.1 %		211,434

## Vote:537 Mbarara District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Farmers advised in enterprise selection	Advised 250 farmers in enterprise selection		Advising 110 farmers in enterprise selection	Advised 110 farmers in enterprise selection
	Farmers profiled	profiling 270 farmers in farmers groups		profiling 110 farmers in farmers groups	profiling 130 farmers in farmers groups
	Farmers advised in disease and pest control	Advised 270 farmers in disease and pests control		Advising 110 farmers in disease and pests control	Advised 130 farmers in disease and pests control
	Farmers advised in soil and water conservation.	Advised 240 farmers in soil and water conservation		Advising 110 farmers in soil and water conservation	Advised 110 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	7		Vaccinating 250 animals district wide	Vaccinating 10420 cattle for FMD, 8,000 shoats for PPR, and 7,000 pets for rabies animals district wide
	farmers advised in modern farming practices	Advising 270 farmers in modern farming practices		Advising 110 farmers in modern farming practices	Advising 110 farmers in modern farming practices
211101 General Staff Salaries	481,810	225,385	47 %		105,812
221011 Printing, Stationery, Photocopying and Binding	2,800	1,160	41 %		665
222001 Telecommunications	2,240	937	42 %		543
224006 Agricultural Supplies	14,000	5,729	41 %		3,260
227001 Travel inland	66,463	29,038	44 %		17,302
228002 Maintenance - Vehicles	5,600	2,233	40 %		1,303
Wage Rect:	481,810	225,385	47 %		105,812
Non Wage Rect:	91,103	39,096	43 %		23,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	572,913	264,481	46 %		128,884
Reasons for over/under performance: activities done as planned					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					

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## Quarter2

N/A					
Non Standard Outputs:	Motorcycle procured	procurement requisitions already initiated for all capital projects	Procuring one motorcycle	procurement requisitions already initiated for all capital projects	
	Irrigation Demo established		Establishing one irrigation demo		
312104 Other Structures	18,738	1,991	11 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	31,738	1,991	6 %		0
Reasons for over/under performance: Activities are on track					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	livestock disease samples collected and analyses in the lab.	collected and handled 412 samples and analyzed in the lab.	Collecting and analyzing 150 disease samples from district wide	collected and handled 200 samples and analyzed in the lab.	
	Electricity and water utilities for veterinary lab	paid for water and electricity bills for 6months	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	1,166	25 %		1,166
223006 Water	1,000	0	0 %		0
224006 Agricultural Supplies	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,665	2,666	31 %		1,916
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,665	2,666	31 %		1,916
Reasons for over/under performance: done as planned					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

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## Quarter2

Non Standard Outputs:		Veterinary extension staff in sub counties supervised and backstopped in ; vaccination	supervised Veterinary Extension workers in all 11 lower local Government for all the two quarters	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	3,000	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:		done as planned			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fish farmers advised in modern farming practices	advised 37 farmers in modern fish farming practices and stocked ponds for 8 farmers	Advising fish farmers in modern farming practices in 15 field visits	advised 17 farmers in modern fish farming practices and stocked ponds for 8 farmers
		Fish regulations and standards ensured		supervising 3 fish markets for standard and regulations	
227001	Travel inland	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:		done as planned			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop Extension staff supervised and backstopped in all sub counties	supervised Crop Extension Staff in all 11 sub counties and Town council in 28 supervisory visits	Supervising and backstopping crop extension staff in 11 sub counties	supervised Crop Extension Staff in all 11 sub counties and Town council in 13 supervisory visits
		Farmers advised in farm mechanization	advised 6 farmers ins farm mechanization	Advising 5 farmers in farm mechanization	advised 6 farmers ins farm mechanization
227001	Travel inland	7,273	3,636	50 %	1,818

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,273	3,636	50 %	1,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,273	3,636	50 %	1,818
Reasons for over/under performance: done as planned				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	() N/A	(0) Not planned for	()	(0)Not planned for
Non Standard Outputs:	Farmers advised in modern apiary management practices	Advised 32 farmers in apiary management in sub counties of Rubindi, Bubaare, Kashare, Rwanyamahembe, Bukiro Rubaya and Kagongiin 31advisory visits	Advising 15 farmers in modern apiary management.	Advised 17 farmers in apiary management in sub counties of Rubindi, Bubaare, Kashare, Rubaya and Kagongiin 16 advisory visits
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance: done as planned				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	() N/A	() not planned for	()	(0)not planned for
No of livestock by type using dips constructed	() N/A	() not planned for	()	(0)not planned for
Non Standard Outputs:	Major vermin to both livestock and crops controlled	12 farmers advised in vermin controlin sub counties of kagongi, Rubaya, Bubaare, Rubindi Rwanyamahembe, Bukiro and Kashare	advising 10 farmers in major vermin control	10 farmers advised in vermin controlling sub counties of Rwanyamahembe, Bukiro, Bubaare, Rubindi and Kashare
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance: done as planned				
<b>Output : 018212 District Production Management Services</b>				
N/A				

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Non Standard Outputs:	Salaries paid	Paid salaries for 6months	Paying salaries for 3 months	Paid salaries for 3 months
	Transport allowance for Head quarter staff paid	Paid transport for 6months	Paying transport for 3months	Paid transport for 3months
	Head quarter staff provided with break tea	Provided Tea for head quarter staff for 6 months	Providing Tea for head quarter staff for 3 months	Provided Tea for head quarter staff for 3 months
	Timely reporting ensured	Delived 2 Reports 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 two 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 for two quarters	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 11 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	86,609	45 %	45,930
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,481	33 %	1,031
221002 Workshops and Seminars	4,800	2,400	50 %	1,200
221008 Computer supplies and Information Technology (IT)	2,000	998	50 %	998
221009 Welfare and Entertainment	8,500	2,710	32 %	2,710
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	28,700	13,016	45 %	10,816
228002 Maintenance - Vehicles	6,000	1,500	25 %	0
Wage Rect:	190,888	86,609	45 %	45,930
Non Wage Rect:	58,000	22,979	40 %	17,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,888	109,588	44 %	63,559

**Vote:537 Mbarara District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: done as planned					
<b>Lower Local Services</b>					
<b>Output : 018251 Transfers to LG</b>					
N/A					
Non Standard Outputs:	Parish development model implemented at parish level	not yet done waiting for detailed implementation guidelines and flagging off		Implementing parish development model	not yet done waiting for detailed implementation guidelines and flagging off
263104 Transfers to other govt. units (Current)	721,741	3,388	0 %		3,388
263204 Transfers to other govt. units (Capital)	78,157	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	721,741	3,388	0 %		3,388
Gou Dev:	78,157	0	0 %		0
External Financing:	0	0	0 %		0
Total:	799,898	3,388	0 %		3,388
Reasons for over/under performance: like not to be implemented this FY					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Retention for completion of plant clinic contraction paid	Retention for construction of plant clinic was paid		Payment of retention of construction of plant clinic.	Retention for construction of plant clinic was paid
	plant clinic fitted with all required structures and furniture	requisitions for all develop		Fitting structures and furniture in plant clinic.	requisitions for all development projects made

## Vote:537 Mbarara District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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: the procurement process has started for Development projects					
Total For Production and Marketing : Wage Rect:	672,698	311,994	46 %		151,742
Non-Wage Reccurent:	902,781	79,765	9 %		51,823
GoU Dev:	134,801	1,991	1 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,710,281	393,750	23.0 %		203,566



## Vote:537 Mbarara District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 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 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 Payment of staff ftage allowances staff meetings at the Head offices Prevention and control of malaria,TB, HIV/AIDS
211103 Allowances (Incl. Casuals, Temporary)	11,500	4,796	42 %		3,551
221002 Workshops and Seminars	220,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	4,796	42 %		3,551
Gou Dev:	0	0	0 %		0
External Financing:	220,000	0	0 %		0
Total:	231,500	4,796	2 %		3,551
Reasons for over/under performance:	No challenge faced				
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	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		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	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
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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## Quarter2

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 received for sanitation activity ' all what was done through intergration				
<b>Output : 088106 District healthcare management services</b>				
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	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	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	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
227001 Travel inland	0	3,500	0 %	3,500
282101 Donations	668,972	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	668,972	0	0 %	0
Gou Dev:	0	3,500	0 %	3,500
External Financing:	0	0	0 %	0
Total:	668,972	3,500	1 %	3,500
Reasons for over/under performance: Delayed funds from central Government, All funds released direct from central to lower health facility accounts				
<b>Output : 088107 Immunisation Services</b>				
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 covid-19 Conduct covid-19 vaccination , static and out reach Polio campaign co-ordination	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 covid-19 Conduct covid-19 vaccination , static and out reach Polio campaign co-ordination
221001 Advertising and Public Relations	10,000	4,460	45 %	4,460

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## Quarter2

221003 Staff Training	160,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	160,000	71,580	45 %	59,400
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	76,040	19 %	63,860
Total:	390,000	76,040	19 %	63,860

Reasons for over/under performance: No challenge faced

## 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.	(1092) Number of OPD patients to visit the NGO health units for basic health services.	(2500)Number of OPD patients to visit the NGO health units for basic health services.	(523)Number of OPD patients to visit 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	(79) 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	(68)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 proportion of deliveries conducted in the NGO basic health facilities.	(20) Number and proportion of deliveries conducted in the NGO basic health facilities.	(125)Number and proportion of deliveries conducted in the NGO basic health facilities.	(13)Number and proportion of deliveries conducted in the NGO basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities	(94) 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	(19)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	1,548	43 %	774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,586	1,548	43 %	774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,586	1,548	43 %	774

Reasons for over/under performance: ALL f Ngo facilities performed poorly due to covid 19 pandemic

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

## Vote:537 Mbarara District

## Quarter2

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%	(240) staffs who are located in the health facilities are 250 PLan to recruitment staffs to work in health facilities are 100%staffs who are located in the health facilities are 240 PLan to recruitment staffs to work in health facilities are 100% in this fy 2021 -2022	(63)staffs who are located in the health facilities are 250 PLan to recruitment staffs to work in health facilities are 100%staffs who are located in the health facilities are 250 PLan to recruitment staffs to work in health facilities are 100%	(5)staffs who are located in the health facilities are 250 PLan to recruitment staffs to work in health facilities are 100%staffs who are located in the health facilities are 240 PLan to recruitment staffs to work in health facilities are 100% in this fy 2021 -2022
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.	(240) 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,	(5)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	(140471) 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	(45872)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	(7771) Number of patients to visit IPD within Public health facilities	(2500)Number of patients to visit IPD within Public health facilities	(2972)Number of patients to visit IPD within Public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(10000) To conduct deliveries of pregnant mothers	(6604) To conduct deliveries of pregnant mothers	(2500)To conduct deliveries of pregnant mothers	(1798)To conduct deliveries 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%	(2%) staffing norm is still stuck at 82% and hopefully during FY 2021/2022, 30 health workers will be recruited to make 284 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%	(2%)staffing norm is still stuck at 82% and hopefully during FY 2021/2022, 30 health workers will be recruited to make 284 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	(80%) Enable all VHTs to report on quarterly basis	(80%)Enable all VHTs to report on quarterly basis	(80%)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	(5281) number of children below one year immunized with DPT	(4068)number of children below one year immunized with DPT	(1432)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	84,079	50 %	42,040

## Vote:537 Mbarara District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,158	84,079	50 %	42,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,158	84,079	50 %	42,040

Reasons for over/under performance: Some indicator did not perform well, because of covid-19 pandemic

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(1) construction of administration block at Bwizibwera HCIV	(0.25) construction of administration block at Bwizibwera HCIV phase I has just started	(0.25)construction of administration block at Bwizibwera HCIV phase II	(0.25)construction of administration block at Bwizibwera HCIV phase I has just started
No of healthcentres rehabilitated	( ) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	0	1,413	0 %	1,413
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	1,413	1 %	1,413
External Financing:	0	0	0 %	0
Total:	155,993	1,413	1 %	1,413

Reasons for over/under performance: No payment have been paid due to delayed start of construction.

**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 has just started,no payment have been made.	(0.25)Construction of an OPD at kashare health center III phase II	(0.25)Construction of an OPD at kashare health center III phase I has just started,no payment have been made.
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 . construction of office gate has not yet started	(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 . construction of office gate has not yet started
Non Standard Outputs:	Building construction monitoring and inspection by the District stake holders	monitoring not yet started	Building construction monitoring and inspection by the District stake holders	monitoring not yet started
312101 Non-Residential Buildings	376,740	0	0 %	0

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## Quarter2

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: All activities have started in this quarter, no payment have been made in the last quarter

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

N/A

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	1,431,244	54 %	785,876
211103 Allowances (Incl. Casuals, Temporary)	0	176,985	0 %	3,987
227001 Travel inland	0	89,996	0 %	0
228002 Maintenance - Vehicles	0	22,104	0 %	19,153
Wage Rect:	2,637,170	1,431,244	54 %	785,876
Non Wage Rect:	0	289,085	0 %	23,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,637,170	1,720,329	65 %	809,016

Reasons for over/under performance: On non-wage vote, the funds spent was not budgeted for in here.

**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	taff 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	taff 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	474	42 %	474
221009 Welfare and Entertainment	8,400	3,171	38 %	2,295

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	4,000	865	22 %	865
222001 Telecommunications	1,271	635	50 %	635
223005 Electricity	1,600	800	50 %	400
223006 Water	1,200	600	50 %	300
227001 Travel inland	16,000	7,324	46 %	3,342
227004 Fuel, Lubricants and Oils	6,000	2,806	47 %	1,516
228002 Maintenance - Vehicles	4,200	1,187	28 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,799	17,862	41 %	10,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,799	17,862	41 %	10,306
Reasons for over/under performance:	No challenge faced			
<i>Total For Health : Wage Rect:</i>	<i>2,637,170</i>	<i>1,431,244</i>	<i>54 %</i>	<i>785,876</i>
<i>Non-Wage Reccurent:</i>	<i>953,331</i>	<i>397,370</i>	<i>42 %</i>	<i>79,810</i>
<i>GoU Dev:</i>	<i>532,733</i>	<i>4,913</i>	<i>1 %</i>	<i>4,913</i>
<i>Donor Dev:</i>	<i>610,000</i>	<i>76,040</i>	<i>12 %</i>	<i>63,860</i>
<i>Grand Total:</i>	<i>4,733,233</i>	<i>1,909,566</i>	<i>40.3 %</i>	<i>934,459</i>

## Vote:537 Mbarara District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	-Staff Salaries paid -PLE exams conducted	-Staff Salaries paid -PLE exams conducted		-Staff Salaries paid -PLE exams conducted	-Staff Salaries paid -PLE exams conducted
211101 General Staff Salaries	6,132,098	2,940,415	48 %		1,407,641
221011 Printing, Stationery, Photocopying and Binding	1,150	0	0 %		0
222001 Telecommunications	150	0	0 %		0
227001 Travel inland	26,981	2,732	10 %		2,732
Wage Rect:	6,132,098	2,940,415	48 %		1,407,641
Non Wage Rect:	28,281	2,732	10 %		2,732
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,160,379	2,943,147	48 %		1,410,373
Reasons for over/under performance: The output performed at 48% because Wage and travel inland received less funds than expected in the quarter.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	() 965	() 965		()	()965
No. of qualified primary teachers	() 965	() 965		()	()965
No. of pupils enrolled in UPE	() 30639	() 30639		()	()30639
Non Standard Outputs:	-Schools capitation grant paid	-Schools capitation grant paid		-Schools capitation grant paid	-Schools capitation grant paid
263104 Transfers to other govt. units (Current)	627,371	37,800	6 %		37,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	627,371	37,800	6 %		37,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	627,371	37,800	6 %		37,800
Reasons for over/under performance: The output performed at 6% because less funds were transferred to schools because of lockdown					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					



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## Quarter2

No. of classrooms constructed in UPE	() 6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools	() 6 Classroom works for construction at Karujenje, Rukanja and Nyakayojo II Primary schools yet to be started.	()	()6 Classroom works for construction at Karujenje, Rukanja and Nyakayojo II Primary schools yet to be started
No. of classrooms rehabilitated in UPE	() NIL	() NIL	()	()NIL
Non Standard Outputs:	-6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools -Capital Works monitored	6 Classroom works for construction at Karujenje, Rukanja and Nyakayojo II Primary schools yet to be started	-6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools -Capital Works monitored	6 Classroom works for construction at Karujenje, Rukanja and Nyakayojo II Primary schools yet to be started
281504 Monitoring, Supervision & Appraisal of capital works	19,027	8,842	46 %	8,123
312101 Non-Residential Buildings	286,320	122,591	43 %	122,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	305,348	131,433	43 %	130,714
External Financing:	0	0	0 %	0
Total:	305,348	131,433	43 %	130,714
Reasons for over/under performance:	The output performed at 43% because major construction works for classrooms had not been completed at the end of the quarter.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() 10	() N/A	()	()N/A
No. of latrine stances rehabilitated	() NIL	() Activity not yet done	()	()Activity not yet done
Non Standard Outputs:	2 VIP Lined Pit Latrines constructed	Activity not yet done	2 VIP Lined Pit Latrines constructed	Activity not yet done
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:	Activity not yet done			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	() 04	() Activity not yet done	()	()Activity not yet done
No. of teacher houses rehabilitated	() NIL	() Activity not yet done	()	()Activity not yet done
Non Standard Outputs:	-Staff houses constructed at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S	Activity not yet done	-Staff houses constructed at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S	Activity not yet done
281504 Monitoring, Supervision & Appraisal of capital works	23,638	0	0 %	0

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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

Reasons for over/under performance: Activity not yet done

**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	1,332,105	42 %	645,787
Wage Rect:	3,142,646	1,332,105	42 %	645,787
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,142,646	1,332,105	42 %	645,787

Reasons for over/under performance: The output performed at 42% because some teachers left the payroll during the schools lockdown

**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	Secondary Capitation Grant not paid	Secondary Capitation Grant paid	Secondary Capitation Grant not paid
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: Activity not yet done

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

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## Quarter2

Non Standard Outputs:	VIP Latrine constructed at St. Andrews Rubindi	VIP Latrine constructed at St. Andrews Rubindi	VIP Latrine constructed at St. Andrews Rubindi	VIP Latrine constructed at St. Andrews Rubindi
312101 Non-Residential Buildings	50,000	33,333	67 %	33,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	33,333	67 %	33,333
External Financing:	0	0	0 %	0
Total:	50,000	33,333	67 %	33,333

Reasons for over/under performance: The output performed at 67% because funds for the activity was released for implementation

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

N/A				
Non Standard Outputs:	Rwanyamahembe Seed Secondary School constructed	Construction not yet started	Rwanyamahembe Seed Secondary School constructed	Construction not yet started
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: Construction not yet started.

**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: No activity done

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

<b>Output : 078301 Tertiary Education Services</b>				
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	158,079	32 %	96,092

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## Quarter2

Wage Rect:	487,298	158,079	32 %	96,092
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	487,298	158,079	32 %	96,092

Reasons for over/under performance: The output performed at 32% because tutors left the payroll during the lockdown

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

N/A

Non Standard Outputs:	Tertiary Capitation Grant paid	Tertiary Capitation Grant paid	Tertiary Capitation Grant paid	Tertiary Capitation Grant paid
263104 Transfers to other govt. units (Current)	180,069	60,023	33 %	60,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,069	60,023	33 %	60,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,069	60,023	33 %	60,023

Reasons for over/under performance: The output performed at 33% because the institutions were under locked

**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	Monitoring and Inspection allowances and travel inland, ICT services, Stationary and printing services and vehicle maintenance paid	Monitoring and Inspection allowances and travel inland, ICT services, Stationary and printing services and vehicle maintenance paid	Monitoring and Inspection allowances and travel inland, ICT services, Stationary and printing services and vehicle maintenance paid
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,577	32 %	9
221008 Computer supplies and Information Technology (IT)	2,000	650	33 %	650
221011 Printing, Stationery, Photocopying and Binding	5,636	1,639	29 %	0
227001 Travel inland	44,920	14,973	33 %	833
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,556	18,839	32 %	1,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,556	18,839	32 %	1,492

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

**Output : 078403 Sports Development services**

N/A

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## Quarter2

N/A					
Non Standard Outputs:	Sports activities conducted	Sports facilities maintained		Sports activities conducted	Sports facilities maintained
221005 Hire of Venue (chairs, projector, etc)	4,900	960		20 %	0
221009 Welfare and Entertainment	23,320	1,150		5 %	0
221017 Subscriptions	270	0		0 %	0
227001 Travel inland	40,510	8,076		20 %	964
228004 Maintenance – Other	2,000	660		33 %	660
Wage Rect:	0	0		0 %	0
Non Wage Rect:	71,000	10,846		15 %	1,624
Gou Dev:	0	0		0 %	0
External Financing:	0	0		0 %	0
Total:	71,000	10,846		15 %	1,624
Reasons for over/under performance:	The output performed at 15% because all the sports events have been under lock down. The only expenditure done was for maintenance of sports grounds				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff and stakeholder capacity building conducted	NIL Performance		NIL Performance	
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:	NIL Performance				
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 don		-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 don
211101 General Staff Salaries	115,781	57,463		50 %	28,714
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,015		41 %	610
221009 Welfare and Entertainment	5,250	1,465		28 %	1,265
223005 Electricity	2,000	618		31 %	318
223006 Water	1,000	309		31 %	159

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227001 Travel inland	3,000	1,927	64 %	1,477
Wage Rect:	115,781	57,463	50 %	28,714
Non Wage Rect:	13,750	5,334	39 %	3,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,531	62,797	48 %	32,543
Reasons for over/under performance:	The output performed at 48% because Non Wage received slightly less funds for the quarter than was expected.			
<i>Total For Education : Wage Rect:</i>	<i>9,877,823</i>	<i>4,488,062</i>	<i>45 %</i>	<i>2,178,234</i>
<i>Non-Wage Reccurent:</i>	<i>1,732,457</i>	<i>135,574</i>	<i>8 %</i>	<i>107,499</i>
<i>GoU Dev:</i>	<i>2,301,918</i>	<i>164,767</i>	<i>7 %</i>	<i>164,047</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>4,788,402</i>	<i>34.4 %</i>	<i>2,449,781</i>

## Vote:537 Mbarara District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	1. Works staff salaries processed and paid for 12months 2. Works office operated and maintained for 12months	Works staff salaries processed and paid for 6months 2. Works office operated and maintained for 6months		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	49,881	36 %		23,329
211103 Allowances (Incl. Casuals, Temporary)	2,411	857	36 %		455
221007 Books, Periodicals & Newspapers	1,000	360	36 %		120
221009 Welfare and Entertainment	1,200	602	50 %		451
221011 Printing, Stationery, Photocopying and Binding	6,990	2,019	29 %		0
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	720	330	46 %		170
223005 Electricity	1,000	250	25 %		0
223006 Water	200	100	50 %		0
227001 Travel inland	12,600	6,707	53 %		4,084
Wage Rect:	138,279	49,881	36 %		23,329
Non Wage Rect:	26,421	11,225	42 %		5,279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,700	61,106	37 %		28,609
Reasons for over/under performance: All activities implemented as planned.					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
No. of bottlenecks cleared on community Access Roads	(78) N/A	(18) 18kms of Community access roads graded in 3no. sub counties		(22)22kms of Community access roads graded in 2no. sub counties	(11)11kms of Community access roads graded in 2no. sub counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	0	109,346	0 %		69,271

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	109,346	0 %	69,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	109,346	0 %	69,271

Reasons for over/under performance: Uganda Road Fund Released on a half of the budgeted funds.

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

Length in Km of District roads routinely maintained	(224) Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads)	(172) Routine manual maintenance carried out for two months (September & October)	(224)Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads) for 3months	(172)Routine manual maintenance carried out for one month (October)
Length in Km of District roads periodically maintained	(74) Grading and spot graveling of Selected feeder roads in the whole district carried out	(30) 1. Grading of Ruhumba-Bwengure road (9km) 2. Grading of Rubindi-Kashare road (9km) 3. Grading of Mile22-Rubare-Nyamiriro road (12km)	(13)Grading of 13km on Selected 2no. feeder roads in the district	(9)Grading of Ruhumba-Bwengure road (9km)
No. of bridges maintained	(6) Supply and installation of culverts along selected Feeder Roads	(0) Supply and installation of culverts not yet implemented.	(2)Supply and installation of 2Lines of culverts along selected Feeder Roads	(0)Supply and installation of culverts not yet implemented.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	364,260	41,774	11 %	41,774

Wage Rect:	0	0	0 %	0
Non Wage Rect:	364,260	41,774	11 %	41,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	364,260	41,774	11 %	41,774

Reasons for over/under performance: Uganda Road Fund released a half of the budgeted funds.

**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. Compounds maintained at district headquarters for 3months 2. Buildings maintained at district headquarters for 6months 3. Transport allowances provided to works staff for 6months	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	1. Compounds maintained at district headquarters for 3months 2. Buildings maintained at district headquarters for 3months 3. Transport allowances provided to works staff for 3months
211103	Allowances (Incl. Casuals, Temporary)	6,000	1,476	25 %	666
228001	Maintenance - Civil	24,969	9,484	38 %	5,764
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,969	10,960	35 %	6,430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,969	10,960	35 %	6,430
Reasons for over/under performance:		Funds for beautification and ramps construction were not yet realized from Local Revenue.			
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 6moths	Maintenance of Works supervision/service vehicles and motorcycles for 3moths	Works supervision /service vehicles and motorcycles maintained for 3moths
228002	Maintenance - Vehicles	20,000	8,191	41 %	3,895
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	8,191	41 %	3,895
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	8,191	41 %	3,895
Reasons for over/under performance:		Some maintenance activities were not carried out due to less funds released by Uganda Road Fund.			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		Maintenance of the road unit for 12months	The road unit maintained for 6months	Maintenance of the road unit for 3months	The road unit maintained for 3months
228003	Maintenance – Machinery, Equipment & Furniture	40,600	5,200	13 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,600	5,200	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,600	5,200	13 %	0

Reasons for over/under performance: Some maintenance activities were not carried out due to less funds released by Uganda Road Fund.

**Capital Purchases****Output : 048275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Preliminary works on Industrial park development at County headquarters	Not yet implemented	Preliminary works on Industrial park development at County headquarters	Not yet implemented
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: Available funds were not enough to kick start the activity. awaiting the next quarter top-up.

**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 Offices renovated at District Headquarters	(1)1. Renovation of Offices at District Headquarters	( )1 Offices renovated at District Headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	15,000	9,065	60 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	9,065	60 %	1,315
External Financing:	0	0	0 %	0
Total:	15,000	9,065	60 %	1,315

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

Total For Roads and Engineering : Wage Rect:	138,279	49,881	36 %	23,329
Non-Wage Reccurent:	482,250	186,696	39 %	126,650
GoU Dev:	41,518	9,065	22 %	1,315
Donor Dev:	0	0	0 %	0
Grand Total:	662,047	245,642	37.1 %	151,294

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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
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 October,Npvember and December 2021		staff salaries paid for 3three months of october, november and December welfare and intertainment for the staff provided	Payment of staff salaries for three months of October, November and December 2021
211101 General Staff Salaries	63,973	27,275	43 %		15,312
211103 Allowances (Incl. Casuals, Temporary)	1,221	1,037	85 %		1,037
221009 Welfare and Entertainment	2,000	1,000	50 %		704
221011 Printing, Stationery, Photocopying and Binding	2,000	999	50 %		999
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	500	250	50 %		250
223005 Electricity	800	0	0 %		0
223006 Water	657	0	0 %		0
Wage Rect:	63,973	27,275	43 %		15,312
Non Wage Rect:	9,178	3,286	36 %		2,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,151	30,561	42 %		18,302
Reasons for over/under performance:	There was under payments on staff salaries as some funds were not utilised during the quarter due non recruitment of second assistant Engineering Officer				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) supervision visst in Bubaare,Bukiirro,Rubindi,Kagongi,kashare Rubaya and Rwanyamembe	(8) Eight supervision of water projects i was carried out n sub counties of Bubare,Rubaya Bukiro and Rwanyamahembe and Kagongi		(4)supervision visst in Bubaare,Bukiirro,Rubindi,Kagongi,kashare Rubaya and Rwanyamembe	(4)supervision of water projects in sub counties of Bubare,Rubaya Bukiro and Kagongi
No. of water points tested for quality	(30) 20 water point and water sources shall be tested in Rubaya,Kashare,Bukiirro,Kagongi,Rubindi,Bubaareand Rwanyamahembe subcounties	(15) Fifteen water quality tests were done in was in Rubaya kagongi Rwanyamahembe and Kashare		(5)0 water point and water sources shall be tested in Rubaya,Kashare,Bukiirro,Ka	(10)water quality testing was in Rubaya kagongi Rwanyamahembe and Kashare

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly coordination and intra district meetings to be held at Water office Kamukuzi	(2) 2 Quarterly mandatory water and sanitation coordination meeting was conducted at District Head quarters kamukuzi	(1) 4 quarterly coordination and intra district meetings to be held at Water office Kamukuzi	(1) Conducting of Quarterly mandatory water and sanitation coordination meeting at District Head quarters kamukuzi
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) public notice board to be published at public notice board kamukuzi	(2) 2 publishing of information on quarterly releases at District head quarters kamukuzi was done	(1) public notice board to be published at public notice board kamukuzi	(1) publishing of information on quarterly releases at District head quarters
No. of sources tested for water quality	(26) collection of 26 water samples for testing of new water sources from Bukiro, Bubaare, Rubinda, Kagongi, Kashare, Rubaya, and Rwanyamahembe	(15) 15 Water quality testing was carried out in kashare Rwanyamahembe Bukiro and Kagongi	(5) collection of 26 water samples for testing of new water sources from Bukiro, Bubaare, Rubinda, Kagongi, Kashare, Rubaya, and Rwanyamahembe	(10) Water quality testing in kashare Rwanyamahembe Bukiro and Kagongi
Non Standard Outputs:	Intra District meetings conducted Quarterly for extension staff at the District Headquarters	2 Quarterly mandatory water and sanitation extension staff meeting was conducted at District Head quarters kamukuzi	intra District meetings conducted Quarterly for extension staff at the District Headquarters	Conducting of Quarterly mandatory water and sanitation extension staff meeting at District Head quarters kamukuzi
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
221009 Welfare and Entertainment	900	450	50 %	225
227001 Travel inland	5,100	2,550	50 %	1,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,989
Reasons for over/under performance: Funds were spent as planned thus no over or under spending was encountered during the quarter				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(1) Launching and commissioning of water projects in Rwanyamahembe, Rubaya, Kagongi and Kashare	(0) The activity was conducted in quarter one	(0) activity concluded in first quarter	(0) The activity was conducted in quarter one
% of rural water point sources functional (Gravity Flow Scheme)	(1) Mean streaming of HIV/AIDS in all sub counties	(0) The activity was conducted in quarter one	(0) activity concluded in first quarter	(0) The activity was conducted in quarter one
% of rural water point sources functional (Shallow Wells )	(0) phased out	(0) Not planned	(0) phased out	(0) Not planned
No. of water pump mechanics, scheme attendants and caretakers trained	(0) phased out	(0) Not planned	(0) phased out	(0) Not planned
No. of public sanitation sites rehabilitated	(0) Not planed	(0) Not planned	(0) Not planed	(0) Not planned

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Non Standard Outputs:	post construction support to water users in the targeted sub counties of Rubaya,kagongi ,Bukiro and Kashare	post was conducted in support in targeted sub counties of Kashare Rubindi Kagongi and Rubaya	post construction support to water users in the targeted sub counties of kagongi ,	Conducting of post construction support in targeted sub counties of Kashare Rubindi Kagongi and Rubaya
221011 Printing, Stationery, Photocopying and Binding	20	0	0 %	0
227001 Travel inland	6,680	2,772	42 %	1,218
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	2,772	34 %	1,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	2,772	34 %	1,218
Reasons for over/under performance: There was no under of overspending as funds were utilized as budgeted				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(1) World water day held in Rwanyamahembe world water to be observed on 22nd march 2022	(0)	(0)Preparation for water and sanitation event	(0)
No. of water user committees formed.	(20) 20new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	(0)	(5)5 new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,	(0)
No. of Water User Committee members trained	(20) 20new water points and sources trained on their roles and responsibilities in	(0)	(5) 5 new water points and sources trained on their roles and responsibilities in	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0)	(0)	(0)
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	(0)	(1)District level meetings conducted targeting District councilors and all stake holders in Water sector	(0)
Non Standard Outputs:	N/A		Intra-District meeting for extension staff held at District Headquarters	
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
227001 Travel inland	31,599	16,145	51 %	8,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,799	16,145	51 %	8,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,799	16,145	51 %	8,596

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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:					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Alll water projects were monitored and supervised by polical and technical staff	Monitoring of water projects was carried out in sub counties of Rubaya,Kashare Kagongiand Rubaya		Monitoring of projects during construction in kashare and Rubaya	Monitoring of water projects in targeted sub counties
281504 Monitoring, Supervision & Appraisal of capital works	6,000	1,998	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	1,998	33 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,998	33 %		0
Reasons for over/under performance: planned funds were utilised on the plannned activity thus no over or underspending					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	water samples collected and tested motorcycle purchased mobilezer in change of soft ware non wage recurrent paid	motorcycle was supplied at District Headquarters		water samples collected for testing purchase of motorcycle	supply of motorcycle at District Headquarters and collection of water samples
281504 Monitoring, Supervision & Appraisal of capital works	9,120	3,000	33 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	27,100	3,000	11 %		0
Reasons for over/under performance: Funds were committed during quarter for purchase of motorcycle thus no under spending was encounted dung the quartier					
<b>Output : 098180 Construction of public latrines in RGCs</b>					

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No. of public latrines in RGCs and public places	() Public latrine Water borne at District heaquartres and at Akirungu Trading centre in Rubaya soubcounty constructed	() N/A	()	()N/A
Non Standard Outputs:				
Non Standard Outputs:	N/A	Activity done in previous quarter	construction of water borne five stance at Bwizibwera District headquartres	Activity done in previous quarter
312104 Other Structures	80,000	72,784	91 %	72,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	72,784	91 %	72,784
External Financing:	0	0	0 %	0
Total:	80,000	72,784	91 %	72,784
Reasons for over/under performance:	Activity done in previous 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 Rwanaymahembe 1 9 Boreholes sitting and in	(0) Drilling and installation of 9 boreholes in Rubaya,kashare, sub counties has not commenced	()	(0)Drilling and installation of 9 boreholes in Rubaya,kashare, sub counties
No. of deep boreholes rehabilitated	(15) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kago ngi,Rwanyamahembe,Bubare	(5) No Boreholes has been rehabilitated as in this quarter as materials were not supplied	(5)Boreholes REhabilitated in Rwanyamahembe,Bubare	(0)No Boreholes has been rehabilitated as in this quarter as materials were not supplied
Non Standard Outputs:	N/A	sitting and supervion ofduring borehole drilling in kashare rubindi rubaya and rwanyamahembe was coplweted but no funds were effected	supervion of bore holes during drilling and installation	sitting and supervion ofduring borehole drilling in kashare rubindi rubaya and rwanyamahembe
312104 Other Structures	342,000	2,200	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	342,000	2,200	1 %	0
External Financing:	0	0	0 %	0
Total:	342,000	2,200	1 %	0
Reasons for over/under performance:	There was under spending due lenthly procurement procr as most projects has kicked off			
Output : 098184 Construction of piped water supply system				

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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	(0) construction of and extension of Kibingo -kyandahi Phase 4GFS in kagongingi subcounty is on going and works are at 25% done	( )	(0)construction of and extension of Kibingo -kyandahi Phase 4GFS in kagongingi subcounty
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) not planned	(0) N/A	( )	(0)N/A
Non Standard Outputs:	not planned	Design and documentation of Kigoro-Kyabiranga isolar powered piped flow in Bukiro sub county is on going and no payments has been effected	extension and construction of Kibingo Kyandahi GFS	Design and documentation of Kigoro-Kyabiranga isolar powered piped flow in Bukiro sub county
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:	There was under spending during the quarter as most activities were not commenced			
<i>Total For Water : Wage Rect:</i>	<i>63,973</i>	<i>27,275</i>	<i>43 %</i>	<i>15,312</i>
<i>Non-Wage Reccurent:</i>	<i>59,177</i>	<i>27,203</i>	<i>46 %</i>	<i>15,793</i>
<i>GoU Dev:</i>	<i>674,154</i>	<i>79,983</i>	<i>12 %</i>	<i>72,784</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>134,462</i>	<i>16.9 %</i>	<i>103,888</i>



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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wage for 14 staff paid, Allowances for 5 staff paid, welfare for staff paid, office utility bills paid, office stationery and computer accessories paid	Wage for 11 staff for 2 quarters paid, staff welfare for staff in environment and forestry paid		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 in environment and forestry paid and office administration
211101 General Staff Salaries	289,564	75,228	26 %		34,543
211103 Allowances (Incl. Casuals, Temporary)	3,000	711	24 %		486
221008 Computer supplies and Information Technology (IT)	500	250	50 %		125
221009 Welfare and Entertainment	1,485	568	38 %		568
221011 Printing, Stationery, Photocopying and Binding	500	309	62 %		309
223005 Electricity	2,000	0	0 %		0
Wage Rect:	289,564	75,228	26 %		34,543
Non Wage Rect:	7,485	1,838	25 %		1,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	297,049	77,066	26 %		36,031
Reasons for over/under performance:	The under performance is as a result of some staff still in acting positions while another staff is still on interdiction, delayed submission of service provider for staff welfare, insufficient funding from local revenue and on office utilities which is a result of delayed change of meter details that have been in an individuals' names to natural resources names				
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	(10,250) Number of tree seedlings raised during the 2 quarters		(5000)Number of tree seedlings raised and distributed to community for planting	(4000)Number of tree seedlings raised targeting the march-May planting season
Number of people (Men and Women) participating in tree planting days	(100) Number of households involved in tree planting	(50) Number of households involved in tree planting		(25)Number of households involved in tree planting	(0)Number of households involved in tree planting
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,296	37 %		846
221011 Printing, Stationery, Photocopying and Binding	500	75	15 %		0
224006 Agricultural Supplies	3,100	920	30 %		545

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227001	Travel inland	1,050	293	28 %	293
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,150	2,584	32 %	1,684
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,150	2,584	32 %	1,684
Reasons for over/under performance:		The underperformance is as a result of insufficient funds from local revenue to support activities in tree planting and afforestation			
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 demonstrations at sub-county level	(2)agro-forestry demonstrations at sub-county level	(0)agro-forestry demonstrations 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	(3) Best silviculture practices practiced at established woodlots at sub-county level	(2)Best silviculture practices practiced at established woodlots at sub-county level	(1)Best silviculture practices practiced at established woodlots at sub-county level	
Non Standard Outputs:	N/A		N/A		
227001	Travel inland	1,000	378	38 %	378
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	378	38 %	378
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	378	38 %	378
Reasons for over/under performance:		The underperformance is as a result of insufficient funds from local revenue to facilitate implementation of activities			
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	(3)inspections and training in forestry management	(0)inspections and training in forestry management	
Non Standard Outputs:	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 underperformance is as a result of no funds from local revenue allocated to this activity			
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	(105) People (men and women) practice sustainable wetland biodiversity conservation and wise use	(75)People (men and women) practice sustainable wetland biodiversity conservation and wise use	(30)People (men and women) practice sustainable wetland biodiversity conservation and wise use	
Non Standard Outputs:	N/A		N/A		
211103	Allowances (Incl. Casuals, Temporary)	500	182	36 %	0

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,400	118	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	300	15 %	0
Reasons for over/under performance:	The under performance is as a result of observing the SOPs on COVID during training and putting emphasis on restoration of degraded sections of wetlands			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) community wetland action plan developed	(1) community wetland action plan implemented	(1)community wetland action plan developed	(1)community wetland action plan implemented
Area (Ha) of Wetlands demarcated and restored	(100) acres of degraded wetland section restored	(50) acres of degraded wetland section restored	(15)acres of degraded wetland section restored	(35)acres of degraded wetland section restored
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	819
221009 Welfare and Entertainment	1,000	500	50 %	500
222001 Telecommunications	200	100	50 %	100
224006 Agricultural Supplies	2,000	1,000	50 %	1,000
227001 Travel inland	1,704	852	50 %	577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	3,952	50 %	2,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	3,952	50 %	2,996
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	(85) community members trained in climate change mitigation and adaptation	(45)Communities, Local and District Environment Committees sensitized in Climate change mitigation and adaptation, climate change mainstreaming in projects and at household level	(30)community members trained in climate change mitigation and adaptation
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	500	62	12 %	20
221009 Welfare and Entertainment	500	86	17 %	36
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0

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## Quarter2

227001	Travel inland	2,242	565	25 %	245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,442	763	22 %	301
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,442	763	22 %	301
Reasons for over/under performance:		The reason for the under performance is as a result of impacts of COVID-19 including ensuring there is observance of the SOP guidelines and insufficient funding from local revenue			
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) Compliance monitoring on implementation of ESMP in projects conducted		(10)Environmental and Social Management Plans implementation and Environmental and Social monitoring of projects and programs conducted	(15)Compliance monitoring on implementation of ESMP in projects conducted
Non Standard Outputs:	N/A			N/A	
211103	Allowances (Incl. Casuals, Temporary)	3,500	1,210	35 %	210
221009	Welfare and Entertainment	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	66	33 %	0
222001	Telecommunications	200	100	50 %	100
227001	Travel inland	3,998	2,245	56 %	986
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,883	441	23 %	220
	Gou Dev:	6,314	3,180	50 %	1,076
	External Financing:	0	0	0 %	0
	Total:	8,198	3,621	44 %	1,296
Reasons for over/under performance:		The underperformance is as result of delayed implementation of projects leading to delayed start on monitoring on compliance to Environmental and Social Management Plans (ESMPs) coupled with insufficient funding from local revenue during the quarter			
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	(375) 375 land titles issued out to private land owners. There was no titling of government/district land during the quarter		(75)Land titles issued district wide. Instructions to survey issued out. Titling of Sub-county Land and titling of land for industrial park	(300)300 Land titles issued out to private land owners. There was no titling of government/district land during the quarter
Non Standard Outputs:	N/A	7 staff in Lands/physical planning staff allowances, stationery for lands office paid, welfare for 5 staff in Lands/physical planning paid, office utilities		N/A	7 staff in Lands/physical planning staff allowances, stationery for lands office paid, welfare for 5 staff in Lands/physical planning paid, office utilities paid

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## Quarter2

211103	Allowances (Incl. Casuals, Temporary)	14,950	1,305	9 %	945
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	858	35 %	858
221011	Printing, Stationery, Photocopying and Binding	4,500	747	17 %	747
223001	Property Expenses	3,750	0	0 %	0
223005	Electricity	1,000	150	15 %	0
227001	Travel inland	7,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,475	3,060	14 %	2,550
	Gou Dev:	30,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,475	3,060	6 %	2,550
Reasons for over/under performance:		The underperformance on titling of government/district land using development grant is as a result of the procurement process that was not yet complete on hire of RTK machine to use during surveying of government land by Staff Surveyor. The underperformance on non wage is as a result of delayed submission of requests by service providers on welfare, stationery and computer repairs			
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:		Physical Planning model for Bwizibwera District HQ, Physical Plans developed, Physical Planning Inspections	2 Physical Planning Committee meetings conducted 2 Physical Planning Inspections conducted	1 Physical Planning Committee meeting 1Physical Planning Inspection 5 physical plans approved	1 Physical Planning Committee meeting 1Physical Planning Inspection
211103	Allowances (Incl. Casuals, Temporary)	3,500	1,020	29 %	520
221011	Printing, Stationery, Photocopying and Binding	500	210	42 %	110
225001	Consultancy Services- Short term	39,700	0	0 %	0
227001	Travel inland	2,000	625	31 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,855	31 %	955
	Gou Dev:	39,700	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,700	1,855	4 %	955
Reasons for over/under performance:		The under performance for the development grant is as a result of the on-going procurement process for the consultant to conduct detailed physical planning model for Bwizibwera District Headquarter. The underperformance for non wage is as result of insufficient funding from local revenue			
Total For Natural Resources : Wage Rect:		289,564	75,228	26 %	34,543
Non-Wage Reccurent:		60,339	15,171	25 %	10,572
GoU Dev:		76,014	3,180	4 %	1,076
Donor Dev:		0	0	0 %	0
Grand Total:		425,918	93,579	22.0 %	46,191

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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	2 Community Participatory 5 Monitoring and supervision conducted		1 Community Participatory planning meeting held 1 Monitoring and supervision conducted	1 Community Participatory planning meeting held 4 Monitoring and supervision conducted in Bwizibwera, Kagongi, Kashare and Rubaya
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	1,364	682	50 %		342
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,964	982	50 %		492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,964	982	50 %		492
Reasons for over/under performance:	insufficient funds for implementation				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) A total of 500 FAL learners trained	( ) A total of 158 FAL learners trained in the sub counties		(150)A total of 150 FAL learners trained	(55)A total of 55 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 11 FAL activities supervision & monitoring visits conducted in all sub counties		1 FAL Instructors trainings conducted 2 FAL activities supervision & monitoring visits conducted 1 FAL review and planning meetings held Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	11 FAL activities supervision & monitoring visits conducted in all sub counties
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100

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222001 Telecommunications	200	100	50 %	50
227001 Travel inland	4,039	2,020	50 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,639	2,320	50 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,639	2,320	50 %	1,160

Reasons for over/under performance: There is a challenge of community members observing Covid 19 SOPs

**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	3 Sensitisation meetings of women groups in project planning and management 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	3 Sensitisation meetings of women groups in project planning and management in Kagongi, Bukiro and Rubaya.
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	125
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	2,941	1,788	61 %	1,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,441	2,038	59 %	1,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,441	2,038	59 %	1,678

Reasons for over/under performance:

**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	(10) 10 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	(2)2 social inquiries conducted in Nyarubungo in Nyakayojo and Rwebishekye in Rwanyamahembe Sub county
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## Quarter2

Non Standard Outputs:	16 children Settled under Alternative care arrangements	11 children resettled ( 3 cases of GBV/VAC were followed up and concluded 10 Family counselling and arbitration visits conducted 78 Cases of Maintenance and custody of children recorded and handled 2 juveniles were Taken to Kabale Remand Home Child Care Institutions and Para Social workers supported once in a Quarter Utilities (electricity and water)paid for	4 children Settled under Alternative care arrangements	7 children resettled (2 under alternative care, 3 stranded/unaccompanied children back to their homes and 2 to families from Kabale Remand Home 13 cases of GBV/VAC were followed up and concluded 5 Family counselling and arbitration visits conducted 23 Cases of Maintenance and custody of children recorded and handled 2 juveniles were Taken to Kabale Remand Home Child Care Institutions and Para Social workers supported once in a Quarter Utilities (electricity and water)paid for
	12 children stranded children reunited with their families		3 children stranded children reunited with their families	
	16 Family counseling and arbitration visits conducted		4 Family counseling and arbitration visits conducted	
	200 Cases of Maintenance and custody of children recorded and handled		50 Cases of Maintenance and custody of children recorded and handled	
	8 Supervision visits of Child care institutions conducted		2 Supervision visits of Child care institutions conducted	
	16 follow ups of fostered children conducted		4 follow ups of fostered children conducted	
	20 cases of GBV registered handled		5 cases of GBV registered handled	
	Child Care Institutions and Para Social workers supported 4 times		Institutions and Para Social workers supported once in a Quarter 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	350	35 %	50
222001 Telecommunications	400	60	15 %	30
223005 Electricity	200	100	50 %	50
223006 Water	200	100	50 %	50
227001 Travel inland	7,236	3,571	49 %	2,038
282101 Donations	2,000	618	31 %	318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,036	4,800	43 %	2,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,036	4,800	43 %	2,537
Reasons for over/under performance:	Less funds released than planned			
Output : 108109 Support to Youth Councils				



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## Quarter2

No. of Youth councils supported	(4) District Youth council facilitated 4 times (Quarterly)	(0) District Youth Council Executive supported once District Youth Council Held at District HQs supported once	(1)District Youth council facilitated once (Quarterly)	(1)District Youth Council Executive
Non Standard Outputs:	2 District Youth Executive Committee meetings held  1 District Youth Council general meeting held  40 Youth development project (YLP) monitored and supervised  8 workshops / review meetings on YLP conducted	30 YLP projects supervised and monitored Stationary purchased 1 District Youth Executive Committee meetings held	1 District Youth Council general meeting held 10 Youth development project (YLP) monitored and supervised  10 Youth development project (YLP) monitored and supervised	20 YLP projects supervised and monitored Stationary purchased
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	100	6 %	50
222001 Telecommunications	1,000	300	30 %	250
227001 Travel inland	19,758	3,664	19 %	2,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,458	4,064	13 %	3,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,458	4,064	13 %	3,049
Reasons for over/under performance:	YLP funds not released			
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	(0) None	(1)1 Selected / needy PWDs in the district supplied with appliance	(0)None

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## Quarter2

Non Standard Outputs:		2 PWD executive committee meetings held	4 groups supported with special grant	1 PWD executive committee meetings held	3 groups supported with special grant
		1 PWD council general meeting held	2 sensitization meetings of the elderly in Rwanyamahembe and Kagongi on will making	1 Sensitization workshops for PWD on development issues conducted	2 sensitization meetings of the elderly in Rwanyamahembe and Kagongi on will making
		2 District Elderly executive committee meetings held	Monitoring of PWDs groups which had accessed PWDs special grant	1 Sensitization workshops for the Elderly on development issues held	Monitoring of PWDs groups which had accessed PWDs special grant
		1 District Elderly council general meeting held	1 PWDs grants committee held District Elderly general meetings held	2 PWDs groups supported with PWDs special grant	1 PWDs grants committee held
		2 Sensitization workshops for PWD on development issues conducted	at Bwizibwera		
		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	100	50 %	50
222001	Telecommunications	200	100	50 %	50
227001	Travel inland	4,581	1,909	42 %	964
282101	Donations	5,663	2,832	50 %	2,124
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,645	4,941	46 %	3,188
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,645	4,941	46 %	3,188
Reasons for over/under performance:		Some funds released in Q1 was spent in Q2			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		20 work places Inspected	6 labour inspections conducted .		3labour inspections conducted Ankole Farmers SACCO, Basania SACCO, Jojo Supermarket in,Rubindi and Rwanyamahembe SACCO and Muhame SACCO in Bwizibwera
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001	Telecommunications	200	100	50 %	50

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227001 Travel inland	1,600	418	26 %	218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	618	31 %	318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	618	31 %	318
Reasons for over/under performance: Less funds released than planned				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	13 labour disputes settled		3 labour disputes settled at Bamu Petrol Station, Rutoma Petrol Station EBO SACCO in Kashaka	
222001 Telecommunications	100	50	50 %	25
227001 Travel inland	1,341	670	50 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,441	720	50 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,441	720	50 %	360
Reasons for over/under performance: Done as planned				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) District Women Council Supported 4 times (Quarterly)	( ) 1 Women Council Executive Held 1 meeting held with Chair Person, National Women Council	( )	(1)1 Women Council Executive Held

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## Quarter2

Non Standard Outputs:	2 District women council executive meetings held	1 Women Council Executive Held		1 Women Council Executive Held
	1 District women council general meetings held	6 monitoring visits of UWEP groups		2 monitoring visits of UWEP groups
	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
221011 Printing, Stationery, Photocopying and Binding	2,200	600	27 %	50
222001 Telecommunications	900	300	33 %	50
227001 Travel inland	23,551	7,225	31 %	4,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,651	8,125	22 %	4,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,651	8,125	22 %	4,975
Reasons for over/under performance:	Less funds received than planned			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	4 Poverty awareness campaigns for PWDs carried out	4 Poverty awareness campaign for PWDs carried out in Bubaare , Rubindiand Rubaya	1 Poverty awareness campaign for PWDs carried out	3 Poverty awareness campaign for PWDs carried out in Bubaare , Rubindiand Rubaya
	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	
	16 family visits for CBR carried out	3 family visits for CBR carried out	4 family visits for CBR carried out	
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	25
222001 Telecommunications	100	0	0 %	0

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## Quarter2

227001 Travel inland	2,141	980	46 %	494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,441	1,030	42 %	519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,441	1,030	42 %	519
Reasons for over/under performance: Under funding				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
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 4 Staff members provided tea Transport allowances for staff paid Campaign against GBV (MIFUMI) supported 6 Parish Community Associations (PCAs) supported Office administration Utilities (Electricity) paid Office administration - stationary purchased	Salaries for 17 staff members paid for 3 months 16 support supervision and monitoring visits of sector staff / activities conducted in all sub counties 63 CSOs registered/ renewed their registration 9 Staff members provided tea Transport allowances for staff paid for 3 months Campaign against GBV (MIFUMI) supported for 3 months Office administration Utilities (Electricity) paid stationary purchased Mbarara LG transfer to Mbarara City under Luwero - Rwenzori Development Project	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 4 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 stationary purchased	Salaries for 17 staff members paid for 3 months 11 support supervision and monitoring visits of sector staff / activities conducted 43 CSOs registered/ renewed their registration 9 Staff members provided tea Transport allowances for staff paid for 3 months Campaign against GBV (MIFUMI) supported for 3 months Office administration Utilities (Electricity) paid stationary purchased Mbarara LG transfer to Mbarara City under Luwero - Rwenzori Development Project
211101 General Staff Salaries	167,236	65,778	39 %	31,589
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,900	48 %	1,135
221009 Welfare and Entertainment	7,200	2,918	41 %	2,095
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	50
222001 Telecommunications	300	150	50 %	100
223005 Electricity	4,000	1,360	34 %	1,360
227001 Travel inland	2,965	1,000	34 %	650

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282101 Donations	231,071	46,029	20 %	46,029
Wage Rect:	167,236	65,778	39 %	31,589
Non Wage Rect:	249,836	53,457	21 %	51,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	417,072	119,235	29 %	83,009
Reasons for over/under performance:	We budgeted for Luwero - Rwenzonri development fund however the transferred money was meant for the city. so the district share was not released.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>167,236</i>	<i>65,778</i>	<i>39 %</i>	<i>31,589</i>
<i>Non-Wage Reccurent:</i>	<i>356,551</i>	<i>83,095</i>	<i>23 %</i>	<i>69,696</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>523,787</i>	<i>148,872</i>	<i>28.4 %</i>	<i>101,285</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"><li>• Staff salaries paid</li><li>• Stationery procured</li><li>• Electricity paid</li><li>• Newspapers procured</li><li>• Welfare for staff Provided</li><li>• Allowances for staff paid</li></ul>	<ul style="list-style-type: none"><li>Staff salaries paid</li><li>•Stationery procured</li><li>•Electricity paid</li><li>•Newspapers procured</li><li>•Welfare for staff Provided</li><li>•Allowances for staff paid</li></ul>		<ul style="list-style-type: none"><li>• Staff salaries paid</li><li>• Stationery procured</li><li>• Electricity paid</li><li>• Newspapers procured</li><li>• Welfare for staff Provided</li><li>• Allowances for staff paid</li></ul>	<ul style="list-style-type: none"><li>Paying Staff salaries</li><li>•Procuring Stationery</li><li>•Paying Electricity</li><li>•Procuring Newspapers</li><li>•Providing welfare for staff</li><li>•Paying allowances for staff</li></ul>
211101 General Staff Salaries	65,715	29,377	45 %		13,257
211103 Allowances (Incl. Casuals, Temporary)	2,500	630	25 %		315
221007 Books, Periodicals & Newspapers	1,000	200	20 %		200
221009 Welfare and Entertainment	4,095	823	20 %		823
221011 Printing, Stationery, Photocopying and Binding	2,000	20	1 %		20
223005 Electricity	1,500	225	15 %		0
Wage Rect:	65,715	29,377	45 %		13,257
Non Wage Rect:	11,095	1,898	17 %		1,358
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,810	31,275	41 %		14,615
Reasons for over/under performance:	The output performed at 41% which is below the expected 50% because less funds were allocated in the second quarter.				
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.	(6) 6 monthly TPC meetings conducted		( )	(3)3 monthly TPC meetings conducted
Non Standard Outputs:	<ul style="list-style-type: none"><li>• Budget conference held</li><li>• Travel Inland paid</li><li>• Airtime paid</li><li>• TPC meetings conducted</li></ul>	6 monthly TPC meetings conducted			conducting 3 monthly TPC meetings
221002 Workshops and Seminars	10,461	10,082	96 %		10,082

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221009 Welfare and Entertainment	6,000	1,810	30 %	1,500
222001 Telecommunications	1,000	300	30 %	300
227001 Travel inland	2,000	610	31 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,461	12,802	66 %	12,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,461	12,802	66 %	12,492

Reasons for over/under performance: The output over performed at 66% due to the funds of workshops and seminars which was released at once in the second quarter to cater for the budget conference.

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	• Statistical Abstract compiled	Statistical Abstract compiled	• Statistical Abstract compiled	Compiling Statistical Abstract
227001 Travel inland	500	90	18 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	90	18 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	90	18 %	90

Reasons for over/under performance: The underperformance of 18% was due to the less funds that were released than what is required to facilitate the compilation of the statistical abstract.

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	• Staff trained on planning activities	Staff trained on planning activities	• Staff trained on planning activities	Training staff on planning activities
221002 Workshops and Seminars	15,000	7,000	47 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,000	47 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,000	47 %	7,000

Reasons for over/under performance: The output underperformed at 47% due to the fewer funds that were allocated in the quarter.

**Output : 138307 Management Information Systems**

N/A



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## Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Electric blower procured</li> <li>• Service Kit procured</li> <li>• Digital test procured</li> <li>• Over coats procured</li> <li>• Anti-virus subscription paid</li> <li>• ICT equipment maintained</li> <li>• Website maintained</li> <li>• Small office equipment procured</li> <li>• Resource Centre wired and networked</li> <li>• Workshops held and staff trained</li> <li>• Consultation done with the ministry</li> <li>• Pointer, HDMI Cable and Extension cable procured</li> <li>• A laptop procured</li> <li>• Office furniture procured</li> </ul>	<ul style="list-style-type: none"> <li>Electric blower procured</li> <li>•Service Kit procured</li> <li>•Digital test procured</li> <li>•Over coats procured</li> <li>•Anti-virus subscription paid</li> <li>•ICT equipment maintained</li> <li>•Website maintained</li> <li>•Small office equipment procured</li> <li>•Resource Centre wired and networked</li> <li>•Workshops held and staff trained</li> <li>•Consultation done with the ministry</li> <li>•Pointer, HDMI Cable and Extension cable procured</li> <li>•A laptop procured</li> <li>•Office furniture procured</li> </ul>	<ul style="list-style-type: none"> <li>• Electric blower procured</li> <li>• Service Kit procured</li> <li>• Digital test procured</li> <li>• Over coats procured</li> <li>• Anti-virus subscription paid</li> <li>• ICT equipment maintained</li> <li>• Website maintained</li> <li>• Small office equipment procured</li> <li>• Resource Centre wired and networked</li> <li>• Workshops held and staff trained</li> <li>• Consultation done with the ministry</li> <li>• Pointer, HDMI Cable and Extension cable procured</li> <li>• A laptop procured</li> <li>• Office furniture procured</li> </ul>	<ul style="list-style-type: none"> <li>Procuring Electric blower</li> <li>•Procuring Service Kit</li> <li>•Procuring Digital test</li> <li>•Procuring Over coats</li> <li>•Paying Anti-virus subscription</li> <li>•Maintaining ICT equipment</li> <li>•Website maintaining</li> <li>•Procuring Small office equipment</li> <li>•wiring and networking Resource Centre</li> <li>•Holding Workshops and training staff</li> <li>•Doing Consultation with the ministry</li> <li>•Procuring Pointer, HDMI Cable and Extension cable</li> <li>•Procuring laptop</li> <li>•Procuring office furniture</li> </ul>
221008 Computer supplies and Information Technology (IT)	2,960	320	11 %	320
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	640	49 %	640
222003 Information and communications technology (ICT)	5,000	0	0 %	0
227001 Travel inland	5,460	1,340	25 %	1,340
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,300	2,300	9 %	2,300
Gou Dev:	5,315	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,615	2,300	8 %	2,300
Reasons for over/under performance:	The output underperformed at 8% because fewer funds were allocated, less than what was planned.			

**Output : 138308 Operational Planning**

N/A

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## Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> <li>Quarterly reports prepared and submitted</li> <li>Budget desk meetings held</li> <li>PBS recurrent costs paid</li> <li>Workshops and Seminars held</li> <li>Short term consultancy on planning done</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly reports prepared and submitted</li> <li>Budget desk meetings held</li> <li>PBS recurrent costs paid</li> <li>Workshops and Seminars held</li> <li>Short term consultancy on planning done</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly reports prepared and submitted</li> <li>Budget desk meetings held</li> <li>PBS recurrent costs paid</li> <li>Workshops and Seminars held</li> <li>Short term consultancy on planning done</li> </ul>	<ul style="list-style-type: none"> <li>Preparing and Submitting Quarterly reports</li> <li>Holding Budget desk meetings</li> <li>Paying PBS recurrent costs</li> <li>Holding Workshops and Seminars</li> <li>Paying Short term consultancy on planning</li> </ul>
221002 Workshops and Seminars	6,000	1,990	33 %	0
221009 Welfare and Entertainment	10,000	4,831	48 %	4,831
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	0
222001 Telecommunications	1,500	600	40 %	300
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	11,500	6,224	54 %	5,524
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	11,905	46 %	10,655
Gou Dev:	16,000	1,990	12 %	0
External Financing:	0	0	0 %	0
Total:	42,000	13,895	33 %	10,655

Reasons for over/under performance: The underperformance of 33% was due to the less funds being allocated to the output and some activities like short-term consultancy were not allocated any funds.

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

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>PAF Monitoring and Mentoring done</li> <li>LGDP assessment done</li> </ul>	<ul style="list-style-type: none"> <li>PAF Monitoring and Mentoring done</li> <li>LGDP assessment done</li> </ul>	<ul style="list-style-type: none"> <li>PAF Monitoring and Mentoring done</li> <li>LGDP assessment done</li> </ul>	<ul style="list-style-type: none"> <li>Doing PAF Monitoring and Mentoring</li> <li>Doing LGDP assessment</li> </ul>
227001 Travel inland	17,246	10,931	63 %	8,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,246	10,931	63 %	8,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,246	10,931	63 %	8,540

Reasons for over/under performance: The output overperformed at 63% because more funds were allocated to complete the assessment that took place in the second quarter.

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

N/A

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## Quarter2

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	•Monitoring, Supervising and Appraising Capital works •Doing Feasibility studies for Capital works
281502 Feasibility Studies for Capital Works	8,712	2,904	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,713	569	5 %	569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,425	3,473	18 %	569
External Financing:	0	0	0 %	0
Total:	19,425	3,473	18 %	569
Reasons for over/under performance:	The output underperformed at 18% because less funds were allocated than what was prior planned.			
Total For Planning : Wage Rect:	65,715	29,377	45 %	13,257
Non-Wage Reccurent:	114,602	46,926	41 %	42,435
GoU Dev:	40,740	5,463	13 %	569
Donor Dev:	0	0	0 %	0
Grand Total:	221,058	81,767	37.0 %	56,261

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-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 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
211101 General Staff Salaries	43,928	15,267	35 %		8,502
211103 Allowances (Incl. Casuals, Temporary)	2,160	824	38 %		554
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	484	48 %		242
221011 Printing, Stationery, Photocopying and Binding	1,900	1,004	53 %		400
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	43,928	15,267	35 %		8,502
Non Wage Rect:	7,560	2,311	31 %		1,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,488	17,579	34 %		9,698
Reasons for over/under performance:	The output performed at 34% because computer supplies and ICT maintenance were not allocated any funds in the quarter				
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	() 13 Departments audited 7 Sub-counties audited 7 Health centres audited r 20 schools audited per 8 projects monitored	()		()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	3,954	33 %	3,074
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	3,954	33 %	3,074
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	3,954	33 %	3,074
Reasons for over/under performance:		The output performed at 33% because less funds were allocated for the quarter			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		-Monitoring of District projects done	-Monitoring of District projects done	-Monitoring of District projects done	-Monitoring of District projects done
227001	Travel inland	1,281	320	25 %	320
	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:		The output performed at 25% because there were no funds release in the 1st quarter of the Financial Year			
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		_Purchase of computer consumables done	No activity done	_Purchase of computer consumables done	No activity done
N/A					
Reasons for over/under performance:		No activity done			
Total For Internal Audit : Wage Rect:		43,928	15,267	35 %	8,502
Non-Wage Reccurent:		20,841	6,585	32 %	4,590
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		64,769	21,853	33.7 %	13,092

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## Quarter2

## 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	() No.of business sensitized and trained and licenses issued	()		()No.of business sensitized and trained and licenses issued
No. of trade sensitisation meetings organised at the District/Municipal Council	() NO.OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES	() 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	() 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	() 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	-Trade Licenses issued -Businesses Inspected -Business Communities trained		-Trade Licences issued -Businesses Inspected -Business Communities trained	-Trade Licenses issued -Businesses Inspected -Business Communities trained
227001 Travel inland	2,100	1,050	50 %		525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	1,050	50 %		525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,100	1,050	50 %		525
Reasons for over/under performance:	the activity performed at the expected percentage				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() no of enterprises sensitized in value addition	() no of enterprises sensitized in value addition	()		()no of enterprises sensitized in value addition
No of businesses assited in business registration process	() identify/study the market needs and ensure steady production and supply	() identify/study the market needs and ensure steady production and supply	()		()identify/study the market needs and ensure steady production and supply
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	() 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

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Non Standard Outputs:		-Enterprises sensitized in value addition -Market needs identified -Quality standards checked	-Enterprises sensitized in value addition -Market needs identified -Quality standards checked	-Enterprises sensitized in value addition -Market needs identified -Quality standards checked	-Enterprises sensitized in value addition -Market needs identified -Quality standards checked
227001	Travel inland	1,721	860	50 %	430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,721	860	50 %	430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,721	860	50 %	430
Reasons for over/under performance:		the performance is at expected percentage			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		() No.of producers and other producing groups linked to the buyers for a better price through UEPB	() No.of producers and other producing groups linked to the buyers for a better price through UEPB	()	()No.of producers and other producing groups linked to the buyers for a better price through UEPB
No. of market information reports desserminated		() No. of market information disseminated to the producers and other business communities.	() No. of market information disseminated to the producers and other business communities	()	()No. of market information disseminated to the producers and other business communities
Non Standard Outputs:		-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	1,050	50 %	525
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	1,050	50 %	525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,100	1,050	50 %	525
Reasons for over/under performance:		the performance was as expected			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		() training and supervision of cooperative members and management on cooperative basic	() 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	() Mobilize and nature cooperative groups for registration	()	()Mobilize and nature cooperative groups for registration

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No. of cooperatives assisted in registration	() arbitration of cooperatives	() 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	800	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	350
Reasons for over/under performance:	the performance was at 100 percent because the activity was ending in the second quarter and all the funds had been absorbed			
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	() 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	() Inspection of hotels in the district to ensure standards and compliance	()	()Inspection of hotels in the district to ensure standards and compliance
No. and name of new tourism sites identified	() Profiling of tourism sites	() 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,	Profiling of tourism sites Inspection of hotels in the district to ensure standards and compliance Stakeholders on tourism initiatives,	Profiling of tourism sites Inspection of hotels in the district to ensure standards and compliance Stakeholders on tourism initiatives,	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 Farmers an aggro-tourism products,	Sensitization of Farmers an aggro-tourism products,	Sensitization of Farmers an aggro-tourism products,
	sensitization of the public on cultural awareness .	sensitization of the public on cultural awareness .	sensitization of the public on cultural awareness .	sensitization of the public on cultural awareness .
	Creating awareness about Mbarara Cultural day	Creating awareness about Mbarara Cultural day	Creating awareness about Mbarara Cultural day	Creating awareness about Mbarara Cultural day
	Attending workshops and seminars	Attending workshops and seminars	Attending workshops and seminars	Attending workshops and seminars
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	5,944	3,873	65 %	2,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,944	3,873	32 %	2,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,944	3,873	32 %	2,387
Reasons for over/under performance:	there was under performance due to lock down and some activities being pushed to the remaining quarters as we wait for the economy to open fully			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() identifying opportunities for industrial establishment in the district	() 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	() identify and sensitize producers on value addition initiatives	()	()identify and sensitize producers on value addition initiatives
No. of value addition facilities in the district	() profiling the value addition businesses in the district for support	() 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.	() 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	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	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	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
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	there was full absorption of funds as hence performance was as expected			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff Trained	N/A	Staff Trained	N/A
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:	THERE WAS UNDER PERFORMANCE BECAUSE NO FUNDS WERE RELEASED FOR THE QUARTER			
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 transport allowances 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 transport allowances paid -Staff welfare catered for -General office coordination done
211101 General Staff Salaries	52,749	19,543	37 %	9,967
211103 Allowances (Incl. Casuals, Temporary)	1,620	630	39 %	630
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,584	629	40 %	339
221011 Printing, Stationery, Photocopying and Binding	796	199	25 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	52,749	19,543	37 %	9,967
Non Wage Rect:	5,200	1,458	28 %	969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,949	21,001	36 %	10,936
Reasons for over/under performance: The funds released for the quarter was not as planned				
<b>Capital Purchases</b>				
<b>Output : 068380 Construction and Rehabilitation of Markets</b>				
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: the activity intends to start in quarter 3				
Total For Trade Industry and Local Development : Wage Rect:	52,749	19,543	37 %	9,967
Non-Wage Reccurent:	26,865	10,091	38 %	5,686
GoU Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	109,613	29,634	27.0 %	15,653

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGONGI</b>				<b>601,518</b>	<b>5,605</b>
<b>Sector : Agriculture</b>				<b>123,073</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>18,738</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>18,738</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - New Structures-402	KIBINGO kibingo tc	Sector Development Grant		18,738	0
<i>Programme : District Production Services</i>				<b>104,335</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>104,335</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>297,180</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>157,638</b>	<b>0</b>

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## Quarter2

## 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	At foundation level	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** **5,605**

**Programme : Primary Healthcare** **11,211** **5,605**

## Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **11,211** **5,605**

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwengure Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	5,605	2,803
Nyabisirira Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	5,605	2,803
<b>Sector : Water and Environment</b>			<b>170,054</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>170,054</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>170,054</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	KYANDAH Kibingo	Sector Development Grant	170,054	0
<b>LCIII : RWANYAMAHembe</b>			<b>1,772,563</b>	<b>28,026</b>
<b>Sector : Agriculture</b>			<b>124,851</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KAKYERERE HQTRS	Sector Development Grant	13,000	0
<b>Programme : District Production Services</b>			<b>111,851</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>86,945</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,906</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>26,518</b>	<b>0</b>
<b>Programme : District Engineering Services</b>			<b>26,518</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>26,518</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,282,623</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>351,570</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,392</b>	<b>0</b>
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					
<b>Output : Classroom construction and rehabilitation</b>			<b>139,132</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	KAKYERERE KARUYENJE P.S	Sector Development Grant	Construction is at wall plate level	72,341	0
Building Construction - Construction Expenses-213	KAKYERERE NYAKAYOJO II P.S	Transitional Development Grant	Construction is at wall plate level	66,791	0
<b>Output : Latrine construction and rehabilitation</b>			<b>34,500</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KAKYERERE NYAKAYOJO II P.S	Transitional Development Grant	Construction at slab level	34,500	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>70,546</b>	<b>0</b>	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	RWEBISHEKYE MISHENYI P.S	Sector Development Grant	Construction at roofing level	70,546	0
<b>Programme : Secondary Education</b>			<b>931,053</b>	<b>0</b>	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>79,830</b>	<b>0</b>	
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					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>851,223</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KAKYERERE RWANYAMAHE MBE SEED SCHOOL	Sector Development Grant	Project at evaluation level	851,223	0
<b>Sector : Health</b>				<b>212,045</b>	<b>28,026</b>
<b>Programme : Primary Healthcare</b>				<b>212,045</b>	<b>28,026</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>56,053</b>	<b>28,026</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwizibwera Health Sub District	KAKYERERE	Sector Conditional Grant (Non-Wage)		56,053	28,026
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>155,993</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	KAKYERERE Bwizibwera HCIV	District Discretionary Development Equalization Grant	Construction has commenced,	85,000	0
Building Construction - Offices-248	KAKYERERE BWIZIBWERA HCIV	Locally Raised Revenues	Construction has commenced,	70,993	0
<b>Sector : Water and Environment</b>				<b>107,100</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>107,100</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>27,100</b>	<b>0</b>
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
<b>Output : Construction of public latrines in RGCs</b>				<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures					

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Construction Services - Sewerage System-410	RWEBISHEKYE Bwizibwera District Headquarters	Sector Development Grant	Construction process has begun	45,000	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	RWEBISHEKYE kakerere	Sector Development Grant	Construction process has begun	30,000	0
<b>Output : Construction of piped water supply system</b>				<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	RUTOOMA Rutooma	District Discretionary Development Equalization Grant	Construction process has begun	5,000	0
<b>Sector : Public Sector Management</b>				<b>19,425</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>				<b>19,425</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,425</b>	<b>0</b>
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
<b>LCIII : RUBINDI</b>				<b>715,555</b>	<b>14,787</b>
<b>Sector : Agriculture</b>				<b>121,724</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>121,724</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>121,724</b>	<b>0</b>
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
<b>Sector : Trade and Industry</b>				<b>30,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>				<b>30,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction and Rehabilitation of Markets</b>				<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - New Structures-402	Rubindi Roadside Market	District Discretionary Development Equalization Grant		30,000	0
<b>Sector : Education</b>				<b>534,012</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>320,940</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>98,599</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>72,341</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	NYAMIRIRO RUKANJA P.S	Sector Development Grant	Construction is at wall plate level	72,341 0
<b>Output : Teacher house construction and rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BITSYA KARUHITSI P.S	Transitional Development Grant	Construction at Construction at wall plate levellevel,Construct ion at roofing level	75,000 0
Building Construction - Staff Houses- 263	NYAMIRIRO RWAMUHIGI P.S	Sector Development Grant	Construction at Construction at wall plate levellevel,Construct ion at roofing level	75,000 0
<b>Programme : Secondary Education</b>			<b>213,073</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>163,073</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KABAARE ST. ANDREWS SSS RUBINDI	Transitional Development Grant	50,000	0
<b>Sector : Health</b>			<b>29,819</b>	<b>14,787</b>
<b>Programme : Primary Healthcare</b>			<b>29,819</b>	<b>14,787</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,793</b>	<b>774</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
StJosephs rubindi health centr	KABAARE	Sector Conditional Grant (Non-Wage)	1,793	774
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,026</b>	<b>14,013</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kariro Health centre 11	BITSYA	Sector Conditional Grant (Non-Wage)	5,605	2,803
Karwensanga Health centre 11	BITSYA	Sector Conditional Grant (Non-Wage)	5,605	2,803
Mabira Health Centre 11	BITSYA	Sector Conditional Grant (Non-Wage)	5,605	2,803
Rubindi Health centre 11	BITSYA	Sector Conditional Grant (Non-Wage)	11,211	5,605
<b>LCIII : BUBAARE</b>			<b>385,996</b>	<b>14,013</b>
<b>Sector : Agriculture</b>			<b>104,335</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>104,335</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>104,335</b>	<b>0</b>
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

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<b>Sector : Education</b>			<b>253,635</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,566</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,566</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>180,069</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>180,069</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwentanga Farm Institute	RWENSHANKU Rwentanga Farm Institute	Sector Conditional Grant (Non-Wage)	180,069	0
<b>Sector : Health</b>			<b>28,026</b>	<b>14,013</b>
<b>Programme : Primary Healthcare</b>			<b>28,026</b>	<b>14,013</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,026</b>	<b>14,013</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare Health centre 111	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	11,211	5,605
Kagongi Health centre 11	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	11,211	5,605
Mugarutsya Health centre 11	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	5,605	2,803

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<b>LCIII : RUBAYA</b>			<b>666,139</b>	<b>9,182</b>
<b>Sector : Agriculture</b>			<b>86,945</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>86,945</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>86,945</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>385,585</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>228,805</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,957</b>	<b>0</b>
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

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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
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>74,848</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	RUHUNGA OMUKIGANDO P.S	Locally Raised Revenues	730	0
Building Construction - Building Costs-209	RUHUNGA OMUKIGANDO P.S	Sector Development Grant	74,117	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BUNENERO BUNENERO P.S	Sector Development Grant	75,000	0
<b>Programme : Secondary Education</b>			<b>156,780</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>156,780</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>18,609</b>	<b>9,182</b>
<b>Programme : Primary Healthcare</b>			<b>18,609</b>	<b>9,182</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,793</b>	<b>774</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
StFranciskaMakonje Health ce	BUNENERO	Sector Conditional Grant (Non-Wage)	1,793	774
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,816</b>	<b>8,408</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Itara Health centre 11	BUNENERO	Sector Conditional Grant (Non-Wage)	5,605	2,803
Rubaya Health centre 111	BUNENERO	Sector Conditional Grant (Non-Wage)	11,211	5,605
<b>Sector : Water and Environment</b>			<b>175,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>175,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>35,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	RUSHOZI Akirungu	Sector Development Grant	Construction process has begun	35,000 0
<b>Output : Borehole drilling and rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	BUNENERO Bunenero	Sector Development Grant	Construction process has begun	120,000 0
Construction Services - Maintenance and Repair-400	ITARA itara	Sector Development Grant	Construction process has begun	20,000 0
<b>LCIII : BUKIRO</b>			<b>766,950</b>	<b>8,408</b>
<b>Sector : Agriculture</b>			<b>86,945</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>86,945</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>86,945</b>	<b>0</b>
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

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parish	Rubingo rubingo parish	Sector Development ,,,, Grant	1,699	0	
<b>Sector : Education</b>			<b>619,188</b>	<b>0</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>337,266</b>	<b>0</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,511</b>	<b>0</b>	
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					
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUKIIRO KITENGURE P.S	Transitional Development Grant	Construction at slab level	30,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>228,755</b>	<b>0</b>	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	NYARUBUNGO AKASHANDA PRIMARY SCHOOL	Transitional Development Grant	Construction at roofing level,,Construction at roofing level,Construction at wall plate level	75,000	0
Building Construction - Staff Houses-263	NYARUBUNGO KIBAARE I P.S	Sector Development Grant	Construction at roofing level,,Construction at roofing level,Construction at wall plate level	75,000	0
Building Construction - Staff Houses-263	BUKIIRO KITENGURE P.S	Sector Development Grant	Construction at roofing level,,Construction at roofing level,Construction at wall plate level	3,755	0

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Building Construction - Staff Houses-263	BUKIIRO KITENGURE P.S	Transitional Development Grant	Construction at roofing level,,Construction at roofing level,Construction at wall plate level	75,000	0
<b>Programme : Secondary Education</b>				<b>281,923</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>71,401</b>	<b>0</b>
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					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>210,522</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Computers-733	NYARUBUNGO BUKIRO SEED SCHOOL	Sector Development - Grant		154,475	0
Item : 312214 Laboratory and Research Equipment					
BUKIRO SEED SCHOOL SCIENCE LAB	NYARUBUNGO BUKIRO SEED SCHOOL	Sector Development - Grant		56,047	0
<b>Sector : Health</b>				<b>16,816</b>	<b>8,408</b>
<b>Programme : Primary Healthcare</b>				<b>16,816</b>	<b>8,408</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,816</b>	<b>8,408</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukiro Health Centre	Bukiro	Sector Conditional Grant (Non-Wage)		11,211	5,605
NyarubungoHealth Centre 11	Bukiro	Sector Conditional Grant (Non-Wage)		5,605	2,803
<b>Sector : Water and Environment</b>				<b>44,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>44,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>44,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Rubingo Kigoro	Sector Development Grant	The contractor is still being procured	44,000	0
<b>LCIII : KASHARE</b>				<b>921,021</b>	<b>5,605</b>
<b>Sector : Agriculture</b>				<b>69,556</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>69,556</b>	<b>0</b>

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Lower Local Services				
<b>Output : Transfers to LG</b>			<b>69,556</b>	<b>0</b>
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
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
<b>Sector : Education</b>			<b>315,513</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>182,708</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,708</b>	<b>0</b>
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

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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
St Marys Rweibaare P.S	MIRONGO St Marys Rweibaare P.S	Sector Conditional Grant (Non-Wage)	8,558	0
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NCUNE NOMBE P.S	Sector Development Grant	At foundation level,At foundation level	47,209 0
Building Construction - Staff Houses- 263	NCUNE NOMBE P.S	Transitional Development Grant	At foundation level,At foundation level	27,791 0
<b>Programme : Secondary Education</b>			<b>132,805</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,805</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nombe S.S	NCUNE Nombe S.S	Sector Conditional Grant (Non-Wage)	132,805	0
<b>Sector : Health</b>			<b>357,951</b>	<b>5,605</b>
<b>Programme : Primary Healthcare</b>			<b>357,951</b>	<b>5,605</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,211</b>	<b>5,605</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashare Health centre 111	MIRONGO	Sector Conditional Grant (Non-Wage)	11,211	5,605
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>346,740</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>178,000</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>				<b>178,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>6,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NYABISIRIRA kyenshama4	Sector Development Grant		6,000	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>172,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	NCUNE amabare 1	Sector Development Grant	Construction process has begun	16,000	0
Construction Services - Projects-407	NYABISIRIRA Kyenshama	Sector Development Grant	Construction process has begun,Construction process has begun,Construction process has begun	120,000	0
Construction Services - Projects-407	MIRONGO mirongo	Sector Development Grant	Construction process has begun,Construction process has begun,Construction process has begun	6,000	0
Construction Services - Projects-407	MITOOZO mitooza	Sector Development Grant	Construction process has begun,Construction process has begun,Construction process has begun	30,000	0
<b>LCIII : Kamukuzi Division (Physical)</b>				<b>30,000</b>	<b>0</b>
<b>Sector : Health</b>				<b>30,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>30,000</b>	<b>0</b>
Capital Purchases					
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>30,000</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>				<b>919,993</b>	<b>719</b>
<b>Sector : Agriculture</b>				<b>139,113</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>139,113</b>	<b>0</b>

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Lower Local Services				
<b>Output : Transfers to LG</b>			<b>139,113</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>379,260</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>364,260</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>364,260</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
<b>Programme : District Engineering Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>15,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>165,052</b>	<b>719</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,665</b>	<b>719</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>19,027</b>	<b>719</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:537 Mbarara District

## Quarter2

Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Construction sites	Sector Development - Grant	19,027	719
<b>Output : Teacher house construction and rehabilitation</b>			<b>23,638</b>	<b>0</b>
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 - Grant	23,638	0
<b>Programme : Secondary Education</b>			<b>122,387</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>122,387</b>	<b>0</b>
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				
Building Construction - Building Costs-209	Missing Parish BUKIRO SEED SCHOOL RETENTION	Sector Development Grant	Retention not yet paid,Retention not yet paid	100,317
Building Construction - Building Costs-209	Missing Parish RETENTION FOR BUKIRO SEED SCHOOL	Locally Raised Revenues	Retention not yet paid,Retention not yet paid	14,270
<b>Sector : Public Sector Management</b>			<b>236,569</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>236,569</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>36,569</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Uganda Revenue Authority	Missing Parish URA Offices Mbarara	Locally Raised Revenues	36,569	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Missing Parish CAO Office	Locally Raised Revenues	200,000	0