
Vote:537 Mbarara District**Quarter3**

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kasagara Edward
For: CHIEF ADMINISTRATIVE OFFICER - MDLG

Kasagara Edward**Date: 18/05/2022****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,293,852	767,594	59%
Discretionary Government Transfers	3,363,864	2,669,009	79%
Conditional Government Transfers	24,719,091	20,521,102	83%
Other Government Transfers	1,604,108	539,139	34%
External Financing	610,000	494,547	81%
Total Revenues shares	31,590,915	24,991,391	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,113,969	5,756,161	4,252,696	81%	60%	74%
Finance	301,651	233,839	196,372	78%	65%	84%
Statutory Bodies	902,899	661,040	507,474	73%	56%	77%
Production and Marketing	1,710,281	1,121,889	588,589	66%	34%	52%
Health	4,733,233	3,984,317	3,254,000	84%	69%	82%
Education	13,912,199	11,028,184	8,652,130	79%	62%	78%
Roads and Engineering	774,235	394,664	307,738	51%	40%	78%
Water	797,304	766,517	224,011	96%	28%	29%
Natural Resources	425,918	325,631	166,702	76%	39%	51%
Community Based Services	523,787	384,562	362,798	73%	69%	94%
Planning	221,058	168,661	109,906	76%	50%	65%
Internal Audit	64,769	49,844	38,907	77%	60%	78%
Trade Industry and Local Development	109,613	86,161	40,649	79%	37%	47%
Grand Total	31,590,915	24,961,470	18,701,971	79%	59%	75%
<i>Wage</i>	<i>14,995,717</i>	<i>11,955,367</i>	<i>10,465,685</i>	<i>80%</i>	<i>70%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>11,632,150</i>	<i>8,365,992</i>	<i>6,366,267</i>	<i>72%</i>	<i>55%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>4,353,049</i>	<i>4,145,564</i>	<i>1,395,131</i>	<i>95%</i>	<i>32%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>610,000</i>	<i>494,547</i>	<i>474,888</i>	<i>81%</i>	<i>78%</i>	<i>96%</i>

Vote:537 Mbarara District

Quarter3

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

Total Revenue Budget on average performed at 24,991,391,000= which is 79% above the set target of 75% .Out of the total budget, local revenue performed at 767,594,000= which is a 59% under performance due to under performance of some revenue sources like park fees,market gate fees,liquor fees and educational related levies. Discretionary Government Transfers over performed at 2,669,009,000= which is a 79% performance due to DDEG funds which are sent in three quarters. Conditional Government Transfers performed at shs 20,521,102,000 = which is a 83% over performance. Other Government Transfers also under performed at 539,139,000= which is 34% due to a 0% performance in all the other expected grants except URF, UWEP and LRDP. External financing over performed at 81% since most of the donor commitments were fulfilled. 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,293,852	767,594	59 %
Local Services Tax	82,106	83,175	101 %
Land Fees	200,000	258,254	129 %
Business licenses	34,904	10,742	31 %
Liquor licenses	30,000	7,674	26 %
Rent & Rates - Non-Produced Assets – from other Govt units	497,750	169,111	34 %
Park Fees	4,200	30	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	5,735	82 %
Educational/Instruction related levies	35,000	12,356	35 %
Inspection Fees	4,000	2,340	59 %
Market /Gate Charges	94,309	10,210	11 %
Other Fees and Charges	304,583	111,562	37 %
Unspent balances – Locally Raised Revenues	0	96,407	0 %
2a.Discretionary Government Transfers	3,363,864	2,669,009	79 %
District Unconditional Grant (Non-Wage)	664,727	498,545	75 %
District Discretionary Development Equalization Grant	584,442	584,442	100 %
District Unconditional Grant (Wage)	2,114,696	1,586,022	75 %
2b.Conditional Government Transfers	24,719,091	20,521,102	83 %
Sector Conditional Grant (Wage)	12,881,022	10,369,345	81 %
Sector Conditional Grant (Non-Wage)	2,853,858	2,117,306	74 %
Sector Development Grant	3,033,532	3,007,480	99 %
Transitional Development Grant	434,082	434,082	100 %
General Public Service Pension Arrears (Budgeting)	66,122	66,122	100 %
Pension for Local Governments	3,574,191	3,119,554	87 %

Vote:537 Mbarara District**Quarter3**

Gratuity for Local Governments	1,876,284	1,407,213	75 %
2c. Other Government Transfers	1,604,108	539,139	34 %
Support to PLE (UNEB)	23,281	0	0 %
Uganda Road Fund (URF)	563,469	227,753	40 %
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	211,660	92 %
Uganda Sanitation Fund (USF)	57,315	0	0 %
Results Based Financing (RBF)	668,972	5,641	1 %
European Union Support to DDEG (MoLG)	0	58,281	0 %
COVID-19 Immunization Campaign	0	26,153	0 %
3. External Financing	610,000	494,547	81 %
United Nations Children Fund (UNICEF)	210,000	201,623	96 %
Global Fund for HIV, TB & Malaria	220,000	114,194	52 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	153,442	85 %
Jhpiego Corporation	0	25,288	0 %
Others	0	0	0 %
Total Revenues shares	31,590,915	24,991,391	79 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter three, Local revenue had performed at Shs. 767,594,000 against the planned of Shs. 1,293,852,000= indicating 59% performance. The deviations in the cumulative receipt performance and the approved budget was due to under performance in collections under park fees(1%)due to the transfer of the collections to URA, market get fees(11%) and liquor fees (26%) due the effects of the COVI9-19 restrictions on market and bar operations in the previous quarters.

Cumulative Performance for Central Government Transfers

By the end of Q3, Shs.23,190,111,000= was received as Central Government Transfers which was a 92.8% budget performance. The over performance was due to DDEG, Transitional Development and general public service pension arrears(budgeting) that performed at 100% and sector development grant that performed at 99%. Discretionary Government Transfers performed at 79% while Conditional Government transfers performed at 83%.

Cumulative Performance for Other Government Transfers

By the end of Quarter Three, the District had received Shs. 539,139,000/= of the expected Other Government Transfers which was planned at Shs.1,604,108,000/= indicating 34% performance. The under performance was because of a 0% performance of all other expected grants except URF which under performed at 40%, UWEP which under performed at 21% and LRDP which over performed at 92%.

Cumulative Performance for External Financing

Shs 494,547,000/= was received as external financing by end of quarter three which was an over performance of 81%. Funds were received from GAVI which over performed at 85%, Global Fund which under performed at 52% and UNICEF which also over performed at 96%.

Vote:537 Mbarara District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	604,651	417,646	69 %	151,163	151,174	100 %
District Production Services	1,105,630	170,943	15 %	276,408	43,665	16 %
Sub- Total	1,710,281	588,589	34 %	427,570	194,839	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	641,148	254,869	40 %	160,287	42,644	27 %
District Engineering Services	133,087	52,868	40 %	33,272	19,451	58 %
Sub- Total	774,235	307,738	40 %	193,559	62,095	32 %
Sector: Trade and Industry						
Commercial Services	109,613	40,649	37 %	27,403	11,014	40 %
Sub- Total	109,613	40,649	37 %	27,403	11,014	40 %
Sector: Education						
Pre-Primary and Primary Education	7,855,536	5,462,481	70 %	1,963,884	2,350,101	120 %
Secondary Education	5,120,209	2,700,588	53 %	1,280,052	1,335,150	104 %
Skills Development	667,367	326,613	49 %	166,842	108,512	65 %
Education & Sports Management and Inspection	269,087	162,447	60 %	67,272	69,965	104 %
Sub- Total	13,912,199	8,652,130	62 %	3,478,050	3,863,728	111 %
Sector: Health						
Primary Healthcare	2,052,264	760,456	37 %	513,066	589,080	115 %
Health Management and Supervision	2,680,969	2,493,544	93 %	670,242	755,354	113 %
Sub- Total	4,733,233	3,254,000	69 %	1,183,308	1,344,434	114 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	797,304	224,011	28 %	199,326	89,549	45 %
Natural Resources Management	425,918	166,702	39 %	106,479	73,123	69 %
Sub- Total	1,223,222	390,713	32 %	305,805	162,672	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	523,787	362,798	69 %	130,947	213,926	163 %
Sub- Total	523,787	362,798	69 %	130,947	213,926	163 %
Sector: Public Sector Management						
District and Urban Administration	7,113,969	4,252,696	60 %	1,778,492	973,159	55 %
Local Statutory Bodies	902,899	507,474	56 %	225,725	172,800	77 %
Local Government Planning Services	221,058	109,906	50 %	55,264	28,139	51 %
Sub- Total	8,237,926	4,870,075	59 %	2,059,482	1,174,098	57 %
Sector: Accountability						
Financial Management and Accountability(LG)	301,651	196,372	65 %	75,413	64,198	85 %
Internal Audit Services	64,769	38,907	60 %	16,192	17,054	105 %

Vote:537 Mbarara District**Quarter3**

	<i>Sub- Total</i>	366,420	235,279	64 %	91,605	81,252	89 %
Grand Total		31,590,915	18,701,971	59 %	7,897,729	7,108,059	90 %

Vote:537 Mbarara District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,592,799	5,324,982	81%	1,648,200	1,921,045	117%
District Unconditional Grant (Non-Wage)	150,707	114,888	76%	37,677	34,677	92%
District Unconditional Grant (Wage)	496,202	372,151	75%	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	1,407,213	75%	469,071	469,071	100%
Locally Raised Revenues	201,348	127,652	63%	50,337	32,850	65%
Multi-Sectoral Transfers to LLGs_NonWage	227,946	117,401	52%	56,986	37,666	66%
Pension for Local Governments	3,574,191	3,119,554	87%	893,548	1,222,731	137%
Development Revenues	521,169	431,179	83%	130,292	119,733	92%
District Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	5,000	286%
Locally Raised Revenues	200,000	110,010	55%	50,000	10,010	20%
Multi-Sectoral Transfers to LLGs_Gou	314,169	314,169	100%	78,542	104,723	133%
Total Revenues shares	7,113,969	5,756,161	81%	1,778,492	2,040,778	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	496,202	326,412	66%	124,050	126,799	102%
Non Wage	6,096,598	3,605,114	59%	1,524,149	734,637	48%
Development Expenditure						
Domestic Development	521,169	321,169	62%	130,292	111,723	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,113,969	4,252,696	60%	1,778,492	973,159	55%
C: Unspent Balances						
Recurrent Balances		1,393,456	26%			

Vote:537 Mbarara District**Quarter3**

Wage	45,739		
Non Wage	1,347,717		
Development Balances	110,010	26%	
Domestic Development	110,010		
External Financing	0		
Total Unspent	1,503,466	26%	

Summary of Workplan Revenues and Expenditure by Source

The department has a total revenue budget of Shs 7,113,969,000 out of which recurrent revenues contribute Shs 6,592,799,000 and development revenues contribute Shs 521,169,000. At the end of the quarter, cumulative out turn of all revenues amounted to Shs 5,756,161,000 which represents 81% of the budget spent. This was a good 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 52% 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 4,252,696,000 which represents 60% of the budget and 55% of the quarter plan. This quarter under performance was due to under performance of wage at 66% and Non-Wage at 59%. It should be noted that the Quarter outturn revenues totaled to Shs 2,040,778,000 and Quarter outturn expenditure totaled to Shs 973,159,000 which is 55% of the quarter plan.

Reasons for unspent balances on the bank account

At the end of the quarter, total unspent balances was 1,503,466,000 which is 26% of the total budget. Wage balances was 45,739,000 and Non wage balance was 1,357,727,000 and Development revenue balance was 100,000,000. 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.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	301,651	233,839	78%	75,413	76,143	101%
District Unconditional Grant (Non-Wage)	26,969	20,227	75%	6,742	7,063	105%
District Unconditional Grant (Wage)	192,364	144,273	75%	48,091	48,091	100%
Locally Raised Revenues	82,318	69,339	84%	20,579	20,989	102%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	301,651	233,839	78%	75,413	76,143	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,364	117,292	61%	48,091	39,924	83%
Non Wage	109,287	79,080	72%	27,322	24,275	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	301,651	196,372	65%	75,413	64,198	85%
C: Unspent Balances						
Recurrent Balances		37,466	16%			
Wage		26,981				
Non Wage		10,485				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,466	16%			

Vote:537 Mbarara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Finance Department has an approved Budget of Shs 301,651,000/=, the Planned for Quarter 3 is shs 75,413,000/= However shs 76,140,000 was received representing 101% of Planned for Q2 FY 2021/2022. The Sources Performed as follows non - wage 7,060,000/= representing 105% of the expected, District Wage shs 48,090,000/= representing 100% of expected, Shs 20,980,000/= representing 102% of expected. On Expenditure Shs 64,198,000/= was Spent and Shs 76,143,000/= was planned to be spent in Q3 FY 2021/22 broken up as follows shs 39,924,000/= was spent on wage representing 83% and shs 24,275,000/= was spent on non wage representing 89% of original budget as per source Unspent funds at the end of the Quarter was shs 37,460,000/= representing 16% of released funds for Q3 FY 2021/22 i.e Wage Shs 26,980,000/=, Non-Wage shs 10,480,000/=.

Reasons for unspent balances on the bank account

Unspent funds at the end of the Quarter was shs 37,466,000 representing 16% of released funds for Q3 FY 2021/22 i.e Wage Shs 26,981,000/=, Non-Wage shs 10,485,000/=. For Wage Unspent Funds its Because some Staff at the Sub county/ Town Council have not been recruited. For Non-Wage the unspent funds were mainly =, funds for purchase of Computer Shs 3,109,200/= and Funds for Welfare shs 5,135,760/=. The rest were small balances on travel inland, Printing and stationery, fuel and Books, Periodicals and Newspapers, workshops and seminars

Highlights of physical performance by end of the quarter

Staff Salaries were Paid for all the Staff for the Months of January, February and March 2022 plus their deductions. Half Year Financial Statements for Period Ended December 2021 were Submitted to the Office of Auditor General and Accountant General. The Treasury Memorandum for Financial Year Ended June 2021 was submitted to the Secretary to the Treasury, Auditor General , Accountant General and Parliament Public Accounts Committee. 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. The Draft Estimates for the Budget of Financial year were Laid before the Council after discussion from the District Executive Committee and were sent to the Various Sectoral Committees for Discussion.

Vote:537 Mbarara District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	902,899	661,040	73%	225,725	185,279	82%
District Unconditional Grant (Non-Wage)	293,501	216,813	74%	73,375	75,719	103%
District Unconditional Grant (Wage)	298,016	223,512	75%	74,504	74,504	100%
Locally Raised Revenues	311,382	220,714	71%	77,846	35,056	45%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	902,899	661,040	73%	225,725	185,279	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	298,016	148,106	50%	74,504	48,914	66%
Non Wage	604,883	359,368	59%	151,221	123,886	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	902,899	507,474	56%	225,725	172,800	77%
C: Unspent Balances						
Recurrent Balances		153,565	23%			
Wage		75,406				
Non Wage		78,159				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		153,565	23%			

Vote:537 Mbarara District**Quarter3**

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 661,040,000 which represents 73% of the budget spent. This was slightly below the expected cumulative quarterly performance of 75% because all sources performed as expected except for Locally Raised Revenue which performed at 71% . The expenditure budget totaled to Shs 902,899,000 and at the end of the quarter, cumulative out-turn amounted to Shs 507,474,000 which represents 56% of the budget and 77% of the quarter plan. This quarter under performance was due to under performance of wage at 50% and Non-Wage at 59%.

Reasons for unspent balances on the bank account

The department had total unspent balances of Shs153,565,000 which is 23% of the budget. Shs 75,406,000 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 78,159,000 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,575,479	1,013,140	64%	393,870	224,342	57%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	190,888	143,166	75%	47,722	47,722	100%
Locally Raised Revenues	21,630	9,085	42%	5,408	2,747	51%
Sector Conditional Grant (Non-Wage)	878,151	478,178	54%	219,538	39,103	18%
Sector Conditional Grant (Wage)	481,810	380,461	79%	120,452	134,020	111%
Development Revenues	134,801	108,749	81%	33,700	18,881	56%
Sector Development Grant	134,801	108,749	81%	33,700	18,881	56%
Total Revenues shares	1,710,281	1,121,889	66%	427,570	243,223	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	672,698	464,590	69%	168,174	152,596	91%
Non Wage	902,781	120,543	13%	225,695	40,778	18%
Development Expenditure						
Domestic Development	134,801	3,457	3%	33,700	1,466	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,710,281	588,589	34%	427,570	194,839	46%
C: Unspent Balances						
Recurrent Balances		428,007	42%			
Wage		59,037				
Non Wage		368,970				
Development Balances		105,292	97%			
Domestic Development		105,292				
External Financing		0				
Total Unspent		533,299	48%			

Vote:537 Mbarara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Locally raised revenue we planned for 5,408,000 and received only 2,747,000 which is 51% this was because locally raised revenues were not realized because of previous closure of markets due to the lock-down and having other many priorities for these funds Sector conditional Grant we planned for 219,53800 and received 39,103,000 this was because of PDM funds which stopped being released in second quarter under capital Development we planned for 33,700,000 and received 18,881,000 which is 56%. This is because more funds were released in 2nd quarter to allow initiation of procurement processes for capital projects. 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

wage unspent balance of 59,037,000 contains money to pay DPO who was recruited late hence not absorbing all funds and also funds meant for other key positions such as Principal Agricultural Officer and principal veterinary officer Which are not yet recruited because funds are not enough to do so. None Wage recurrent balance of 368,970,000 contains 360,870,304 for Parish Development Model whose implementation was halted 8,000,000 meant to facilitate participation in National Agricultural Show to be held in July but funds were released quarterly Development Balance of 105,292,000 contains money for all Development projects whose procurement process are on going.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,590,500	3,028,030	84%	897,625	887,836	99%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	7,500	5,619	75%	1,875	1,300	69%
Other Transfers from Central Government	726,287	90,076	12%	181,572	5,641	3%
Sector Conditional Grant (Non-Wage)	215,543	456,458	212%	53,886	55,602	103%
Sector Conditional Grant (Wage)	2,637,170	2,472,877	94%	659,292	824,292	125%
Development Revenues	1,142,733	956,287	84%	285,683	515,342	180%
District Discretionary Development Equalization Grant	85,000	85,000	100%	21,250	25,667	121%
External Financing	610,000	494,547	81%	152,500	364,095	239%
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	376,740	100%	94,185	125,580	133%
Total Revenues shares	4,733,233	3,984,317	84%	1,183,308	1,403,177	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,637,170	2,173,137	82%	659,292	741,893	113%
Non Wage	953,331	459,552	48%	238,333	62,183	26%
Development Expenditure						
Domestic Development	532,733	146,423	27%	133,183	141,510	106%
External Financing	610,000	474,888	78%	152,500	398,848	262%
Total Expenditure	4,733,233	3,254,000	69%	1,183,308	1,344,434	114%
C: Unspent Balances						
Recurrent Balances		395,340	13%			
Wage		299,740				
Non Wage		95,600				
Development Balances		334,976	35%			

Vote:537 Mbarara District**Quarter3**

Domestic Development	315,317		
External Financing	19,659		
Total Unspent	730,317	18%	

Summary of Workplan Revenues and Expenditure by Source

Health department cumulatively received total revenues of 1,403,177,000 /= which is a 119% performance and spent 1,344,434,000= (114%) revenue performance. Quarterly wage received 824,292,000= at 125%, performance was at 741,893,000= (113%), Sector conditional grant non-wage received 55,602,000= (103%), District Unconditional Grant (Non-Wage) performance is at 100%. DDEG Received 25667,000=121%, Sector Development grant revenues received 125,580,000=(133%) and spent 141,510,000=(106%) Donor revenue performance was at 364,095,000=(239%) with expenditure of 398,848,000 at 262%.

Reasons for unspent balances on the bank account

Shs 730,317,000= at 18% remained unspent, of which 315,317,000= cumulative funds for Development for OPD construction of Kashare HCIII, Renovations of OPD at Bwizibwera HCIV Renovation of stores and DHO's office are on going not yet paid. 299,740,000= unspent for wage of loans and arrears not yet paid, 95,600,000= non-wage funds for covid-19 activities not yet paid for. 19,659,000= external financing for family planning activities not yet paid.

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 Nopv vaccine in the District.

Vote:537 Mbarara District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,610,280	8,739,466	75%	2,902,570	3,124,068	108%
District Unconditional Grant (Non-Wage)	2,500	1,875	75%	625	625	100%
District Unconditional Grant (Wage)	115,781	86,836	75%	28,945	28,945	100%
Locally Raised Revenues	57,250	32,399	57%	14,313	21,000	147%
Other Transfers from Central Government	23,281	2,732	12%	5,820	0	0%
Sector Conditional Grant (Non-Wage)	1,649,426	1,099,618	67%	412,357	549,809	133%
Sector Conditional Grant (Wage)	9,762,042	7,516,007	77%	2,440,511	2,523,689	103%
Development Revenues	2,301,918	2,288,718	99%	575,480	762,306	132%
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	1,852,836	100%	463,209	617,612	133%
Transitional Development Grant	434,082	434,082	100%	108,521	144,694	133%
Total Revenues shares	13,912,199	11,028,184	79%	3,478,050	3,886,374	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,877,823	6,811,086	69%	2,469,456	2,323,024	94%
Non Wage	1,732,457	1,100,583	64%	433,114	965,009	223%
Development Expenditure						
Domestic Development	2,301,918	740,460	32%	575,480	575,694	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,912,199	8,652,130	62%	3,478,050	3,863,728	111%
C: Unspent Balances						
Recurrent Balances		827,797	9%			
Wage		791,757				
Non Wage		36,040				
Development Balances		1,548,258	68%			

Vote:537 Mbarara District**Quarter3**

Domestic Development	1,548,258		
External Financing	0		
Total Unspent	2,376,054	22%	

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 11,028,184,000 which represents 79% of the budget and 112% 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 100% because development funds are received in three quarters to speed up planned projects. The overall expenditure at the end of the quarter was Shs 8,652,130,000 representing 62% of the budget. where by Wage performed at 69% . Non Wage performed at 64% because capitation grants, monitoring and some other activities were not spent due to Lock down measures that were still in place at the beginning of the quarter. Domestic Development spent at 32% because all the construction projects had not been completed and not paid for at the end of the quarter although almost all 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 2,376,054,000 which represent 22% of the budget. Wage remained with Shs 791,757,000 because budgeting was done at the top bar and some anticipated recruitment did not take place in the quarter and some teachers were not paid due to migration to HCM. Non Wage remained with Shs 36,040,000 because all capitation grants were not paid for the quarter and some activities did not take place because schools and some activities had not fully started due to covid lock-down. Domestic Development remained with 1,548,258,000 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	732,717	360,396	49%	183,179	85,270	47%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	138,279	103,709	75%	34,570	34,570	100%
Locally Raised Revenues	28,969	27,433	95%	7,242	2,700	37%
Multi-Sectoral Transfers to LLGs_NonWage	112,187	0	0%	28,047	0	0%
Other Transfers from Central Government	451,281	227,753	50%	112,820	47,500	42%
Development Revenues	41,518	34,268	83%	10,380	8,839	85%
District Discretionary Development Equalization Grant	26,518	26,518	100%	6,630	8,839	133%
Locally Raised Revenues	15,000	7,750	52%	3,750	0	0%
Total Revenues shares	774,235	394,664	51%	193,559	94,109	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,279	70,593	51%	34,570	20,712	60%
Non Wage	594,438	222,941	38%	148,609	36,245	24%
Development Expenditure						
Domestic Development	41,518	14,203	34%	10,380	5,138	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	774,235	307,738	40%	193,559	62,095	32%
C: Unspent Balances						
Recurrent Balances		66,861	19%			
Wage		33,116				
Non Wage		33,746				
Development Balances		20,065	59%			
Domestic Development		20,065				
External Financing		0				
Total Unspent		86,926	22%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 94,109,000/=. Of which Ugx. 34,570,000/= was for wage, Ugx. 47,500,000/= was from Uganda Road fund for roads maintenance, 2,700,000/= was Local Revenue, Ugx. 8,839,000/= was DDEG and Ugx. 500,000/= was Un Conditional grant. The expenditure was Ugx. 62,095,000/= thus: Ugx. 20,712,000/= on wage, Ugx. 36,245,000/= on non-wage and Ugx. 5,138,000/= on development. The unspent balance at the end of quarter was Ugx.86,926,000/= out of which Ugx. 33,116,000/= was for wage, Ugx. 33,746,000/= was for non wage and Ugx. 20,065,000/= was for domestic development.

Reasons for unspent balances on the bank account

The unspent balance at the end of quarter was Ugx.86,926,000/= out of which Ugx. 33,116,000/= was for wage, Ugx. 33,746,000/= was for non wage and Ugx. 20,065,000/= was for domestic development. Ugx. 33,116,000/= was for payments for culvert installation and road unit/vehicle repairs that were still being processed by end of quarter. Ugx. 33,116,000/= balance on wage was for staff under recruitment process. Ugx. 20,065,000/= was Funds for development which had been requisitioned and being processed by end of quarter

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. Two roads was maintained by mechanized maintenance. 4. Works office was maintained for three months 5. Minor repairs were done on offices.

Vote:537 Mbarara District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,150	92,362	75%	30,787	30,787	100%
District Unconditional Grant (Wage)	63,973	47,980	75%	15,993	15,993	100%
Sector Conditional Grant (Non-Wage)	59,177	44,383	75%	14,794	14,794	100%
Development Revenues	674,154	674,154	100%	168,539	224,718	133%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Sector Development Grant	669,154	669,154	100%	167,289	223,051	133%
Total Revenues shares	797,304	766,517	96%	199,326	255,506	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,973	36,960	58%	15,993	9,685	61%
Non Wage	59,177	42,365	72%	14,794	15,162	102%
Development Expenditure						
Domestic Development	674,154	144,686	21%	168,539	64,703	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	797,304	224,011	28%	199,326	89,549	45%
C: Unspent Balances						
Recurrent Balances		13,037	14%			
Wage		11,020				
Non Wage		2,018				
Development Balances		529,468	79%			
Domestic Development		529,468				
External Financing		0				
Total Unspent		542,506	71%			

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 ,paymenys of public water borne toilet at Bwizibwera New district head qartters and Akairungu VIPlatrine in Rubaya sub county

Vote:537 Mbarara District**Quarter3**

Reasons for unspent balances on the bank account

hs 542,506,000/= remained unspent at the end of the quarter from wage amounting 11,019.585/= which is for second assistant Engineering officer who is not yet recruited, 529468358/= for capital development funds because ,capital projects had not kicked off at the end of the quarter due to lengthy procurement process and 2,017,675/= 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 and bthis translates to budget performance of 29% which is under performance

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 Drilling and installatin of boreholes ,construction of kyandahi-kibingo phase 4 in kagongi sub county sub county refraction 29.% of the budget performance which is performance

Vote:537 Mbarara District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	349,904	249,617	71%	87,476	82,936	95%
District Unconditional Grant (Non-Wage)	2,900	2,175	75%	725	725	100%
District Unconditional Grant (Wage)	289,564	217,173	75%	72,391	72,391	100%
Locally Raised Revenues	44,560	20,610	46%	11,140	6,600	59%
Sector Conditional Grant (Non-Wage)	12,879	9,660	75%	3,220	3,220	100%
Development Revenues	76,014	76,014	100%	19,004	25,338	133%
District Discretionary Development Equalization Grant	76,014	76,014	100%	19,004	25,338	133%
Total Revenues shares	425,918	325,631	76%	106,479	108,274	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	289,564	123,638	43%	72,391	48,411	67%
Non Wage	60,339	26,389	44%	15,085	11,218	74%
Development Expenditure						
Domestic Development	76,014	16,674	22%	19,004	13,494	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	425,918	166,702	39%	106,479	73,123	69%
C: Unspent Balances						
Recurrent Balances						
Wage		93,535				
Non Wage		6,055				
Development Balances						
Domestic Development		59,340				
External Financing		0				
Total Unspent		158,930	49%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had approved quarter 3 budget of 106,479,442 out of which 72,391,067 was wage, 15,084,874 was non-wage and 19,005,501 was Domestic Development under DDEG. At the end of Q3 48,410,891 was spent on wage, 11,218,100 was spent on non-wage and 13,494,000 was spent on Domestic development under the District Discretionary Development Equalization Grant. The unspent balance on wage of Shs 23,980,176 is as a result of vacant positions for DNRO, SFO and SLMO still on interdiction who is receiving half payment. The unspent balance of shs 3,866,774 on non-wage is as a result of delayed requests by the service providers of stationery, staff teas and staggered implementation of lands/surveying activities in line with SOPs on COVID-19 guidelines. The unspent balance on domestic development of shs 5,509,501 staggered implementation of activities on surveying government land that was not yet complete by the end of quarter 3.

Reasons for unspent balances on the bank account

Shs 158,930,000 was unspent balance at the end of the quarter out of which 6,055,000 was un spent balance on non-wage as a result of delayed submission of requests by service providers for stationery, welfare . Shs 93,535,000 was unspent balance on wage as a result of vacant positions for DNRO, SFO and SLMO who is still on interdiction. Shs 59,340,000 was unspent balance on development due to staggered implementation of activities on surveying/titling of district land and delayed procurement of consultant for development of physical planning model for bwizibwera district headquarter

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	523,787	384,562	73%	130,947	90,003	69%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	167,236	125,427	75%	41,809	41,809	100%
Locally Raised Revenues	31,664	15,194	48%	7,916	3,000	38%
Other Transfers from Central Government	291,071	218,579	75%	72,768	36,740	50%
Sector Conditional Grant (Non-Wage)	28,816	21,612	75%	7,204	7,204	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	523,787	384,562	73%	130,947	90,003	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,236	104,346	62%	41,809	38,568	92%
Non Wage	356,551	258,452	72%	89,138	175,357	197%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	523,787	362,798	69%	130,947	213,926	163%
C: Unspent Balances						
Recurrent Balances						
Wage		21,081				
Non Wage		683				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		21,764	6%			

Vote:537 Mbarara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector received shs 41,809,000 for wage and shs 48,194,000 totaling to shs90.003.000 equivalent to 69% of the expected outturn for this Quarter of shs 130,947,000. All shs 41,809,000 released for salaries shs 38,567,000 was spent on wages equivalent to 92% of the money received. On non wage, shs 48,194,000 was received but expenditure was shs 175,357.000 which was 197% . The increment was as a result of funds released for Mbarara City which was paid through Mbarara district account in Quarter 2 but transefered to the City Account in Quarter 3. In Quarter 3 shs 21,081,000 remained un spent. This was a balance from Quarter 2. On Non wage, un spent balance was shs 683,000 .

Reasons for unspent balances on the bank account

By the end of Q3, shs 21,081,000 on wage and shs 683,000 non wage totaling to shs 21,764,000 was unspent. The balance on wage bill is the was ment for the salary of DCDO who is not yet recruited and other staff's Arrears (CDOs, Senior Labour Officer, SCDO, and Probation and Social Welfare Officer) recruited last Quarter but did not access the payroll immediately. Money totaling to shs 683,000 was unspent on non wage. The unspent balance was for payment of electricity and staff transport allowance which were in the process but not yet paid by the end of Quarter three.

Highlights of physical performance by end of the quarter

During Q2, 18 members of staff were paid their salaries, 9 staff provided with tea for two months and 13 CSOs registered / renewed their registration. In the same period, 1 community participatory meeting was held, 86 FAL learners trained and 2 FAL monitoring and supervision visits conducted. Also, 1 gender sensitisation meeting was conducted, 4 juvenile cases handled and 9 children resettled. Also, in Q3 4 family counseling and reconciliation visits /meetings were held, 13 cases of child maintenance handled and 4 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 5 monitoring and supervision visits of Youth projects (YLP)conducted . In the same Quarter3, 2PWDs groups were supported with PWDs grant, 3 labour inspections of work places conducted and 27 labour disputes settled. In the same period, 1 poverty awareness meeting for PWDs conducted and transfers of funds to Mbarara City under Luwero - Rwenzori Development project was done.

Vote:537 Mbarara District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,318	127,921	71%	45,079	33,559	74%
District Unconditional Grant (Non-Wage)	38,575	30,706	80%	9,644	9,980	103%
District Unconditional Grant (Wage)	65,715	49,286	75%	16,429	16,429	100%
Locally Raised Revenues	76,027	47,929	63%	19,007	7,150	38%
Development Revenues	40,740	40,740	100%	10,185	13,580	133%
District Discretionary Development Equalization Grant	40,740	40,740	100%	10,185	13,580	133%
Total Revenues shares	221,058	168,661	76%	55,264	47,139	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,715	42,229	64%	16,429	12,852	78%
Non Wage	114,602	59,618	52%	28,651	12,692	44%
Development Expenditure						
Domestic Development	40,740	8,058	20%	10,185	2,595	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	221,058	109,906	50%	55,264	28,139	51%
C: Unspent Balances						
Recurrent Balances						
		26,074	20%			
Wage		7,057				
Non Wage		19,016				
Development Balances						
		32,682	80%			
Domestic Development		32,682				
External Financing		0				
Total Unspent		58,756	35%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Planning Department has an approved Budget of Shs 221,058,000/=. 55,264,000/= was Planned for Q3 but shs 47,139,000 was received representing 85% of Planned for Q2 FY 2021/2022. Out of the received money, Shs 9,980,000/= representing 103% of the expected was Non-wage, Shs 16,429,000/= representing 100% of the expected was Wage, Shs 7,150,000/= representing 38% of expected was Local Revenue and Shs 13,580,000/= representing 133% of the expected was the Development Grant. On Expenditure Shs 55,264,000/= was planned to be spent however, Shs 28,139,000/= was Spent. The quarterly expenditure is broken down as follows; Shs 12,852,000/= was spent on wage representing 78% of the planned, Shs 12,692,000/= was spent on Non-wage representing 44% of original budget as per source, Shs 2,595,000/= was spent on Domestic Development representing 25% of the planned budget and the Unspent funds at the end of the Quarter was shs 58,756,000/= representing 25% of the released funds for Q3 FY 2021/22. On this, Wage Shs 7,057,000/=: Non-Wage shs 19,016,000/= and Domestic Development Shs 32,682/=-.

Reasons for unspent balances on the bank account

The Unspent funds by the end of the Quarter was Shs 58,756,000 representing 35% of released funds for Q3 FY 2021/22 of which Wage was Shs 7,057,000/=: Non-Wage was shs 19,016,000/= and Domestic Development was 32,682,000/=-. For Wage Unspent Funds it's Because of the Senior Planner's salary which was reduced from the science scale . For Non-Wage the unspent funds were mainly funds for office welfare that had not been fully spent, stationery, electricity and newspapers that had not been purchased, delays in the procurement process to procure ICT equipment and a set of TV with its accessories. The other remaining balances were on travel inland, training staff on planning activities, short-term consultancy, monitoring, supervision and feasibility studies of capital projects and workshops and seminars. Some of these funds were not enough to complete the entire activities as planned. More funds are being awaited for carry out the planned activities.

Highlights of physical performance by end of the quarter

Quarter 2 PBS Report was prepared and submitted. 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 and staff welfare was procured.

Vote:537 Mbarara District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,769	49,844	77%	16,192	16,702	103%
District Unconditional Grant (Non-Wage)	15,361	11,201	73%	3,840	3,840	100%
District Unconditional Grant (Wage)	43,928	32,946	75%	10,982	10,982	100%
Locally Raised Revenues	5,480	5,697	104%	1,370	1,880	137%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	64,769	49,844	77%	16,192	16,702	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,928	22,361	51%	10,982	7,093	65%
Non Wage	20,841	16,546	79%	5,210	9,961	191%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	64,769	38,907	60%	16,192	17,054	105%
C: Unspent Balances						
Recurrent Balances		10,937	22%			
Wage		10,585				
Non Wage		351				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,937	22%			

Vote:537 Mbarara District**Quarter3**

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 49,844,000, which represents 77% of the budget spent and 103% of the quarter plan. This was an expected performance at the end of quarter III. The expenditure budget totaled Shs 64,769,000 and at the end of the quarter, cumulative outturn amounted to Shs 38,907,000 which represents 60% of the budget and 105% of the quarter plan. This quarter under performance was due to poor performance of wage at 51% due to salaries of the District Internal Auditor which are not paid because he has not been recruited.

Reasons for unspent balances on the bank account

The total unspent balance at the end of the quarter totaled to Shs 10,937,000 which was 22% of the budget. Most of the balance remaining was for wage of the District Internal Auditor that is yet to be recruited (10,585,000) and non wage expenditure of 351,000 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,613	56,161	71%	19,903	18,653	94%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	52,749	39,562	75%	13,187	13,187	100%
Locally Raised Revenues	11,000	4,701	43%	2,750	1,500	55%
Sector Conditional Grant (Non-Wage)	9,865	7,398	75%	2,466	2,466	100%
Development Revenues	30,000	30,000	100%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Total Revenues shares	109,613	86,161	79%	27,403	28,653	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,749	24,934	47%	13,187	5,391	41%
Non Wage	26,865	15,715	58%	6,716	5,624	84%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,613	40,649	37%	27,403	11,014	40%
C: Unspent Balances						
Recurrent Balances		15,513	28%			
Wage		14,628				
Non Wage		885				
Development Balances		30,000	100%			
Domestic Development		30,000				
External Financing		0				
Total Unspent		45,513	53%			

Vote:537 Mbarara District

Quarter3

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.86,161,000 which is at 79% of the budget received. All revenue sources performed at the expected 50% except local revenue which performed 43% because less funds were allocated for the quarter and DDEG which performed at 100% because development funds were released earlier yet supposed to be spent in 3rd quarter and 4th quarter. The total expenditure for the department is shs.109,613,000 and cumulative receipts at the end of the quarter is SHS.86,161,000 which is 79% of the expected budget expenditure .

Reasons for unspent balances on the bank account

The total un spent balances for the department is shs 45,513,000 as at the end of the quarter which is 53% of the budget.wage has shs. 14,628,000 un spent due to under staffing (lack District commercial officer) non wage has shs. 885,000 due to delays in voucher processes and DDEG has 30,000,000 because of delays in procurement

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 - construction of the new market in Rubindi kyakabani completed first phase

Vote:537 Mbarara District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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	326,412	66 %		126,799
212102 Pension for General Civil Service	3,574,191	2,538,310	71 %		644,035
213004 Gratuity Expenses	1,876,284	701,792	37 %		0
221008 Computer supplies and Information Technology (IT)	2,000	600	30 %		0
221009 Welfare and Entertainment	23,000	5,484	24 %		100
221016 IFMS Recurrent costs	47,143	29,477	63 %		11,004
221017 Subscriptions	7,000	2,664	38 %		0
223005 Electricity	4,000	1,301	33 %		1,301
223006 Water	3,000	2,564	85 %		0
225001 Consultancy Services- Short term	8,000	4,690	59 %		1,990
227001 Travel inland	40,600	32,387	80 %		9,400
227002 Travel abroad	1,000	0	0 %		0
228002 Maintenance - Vehicles	30,557	25,988	85 %		4,095
282102 Fines and Penalties/ Court wards	8,000	4,000	50 %		2,000
321608 General Public Service Pension arrears (Budgeting)	66,122	66,122	100 %		0
Wage Rect:	496,202	326,412	66 %		126,799
Non Wage Rect:	5,690,897	3,415,379	60 %		673,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,187,099	3,741,791	60 %		800,724
Reasons for over/under performance:	The output performed at 60% below the expected 75% because most items performed below expected except water, travel inland, vehicle maintenance and General Public Service Pension arrears all performed below par.				
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

Quarter3

%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	1,298	87 %	241
213001 Medical expenses (To employees)	20,000	6,550	33 %	2,000
213002 Incapacity, death benefits and funeral expenses	5,000	500	10 %	0
221003 Staff Training	2,000	634	32 %	634
221009 Welfare and Entertainment	7,600	4,162	55 %	2,055
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,100	13,143	32 %	4,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,100	13,143	32 %	4,930
Reasons for over/under performance:	The output performed below at 32% because almost all items except allowances received less funds during the quarter			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() Capacity building training workshop conducted	() Capacity building training workshop conducted	()	()Capacity building training workshop conducted
Availability and implementation of LG capacity building policy and plan	() Policy and Plan implemented	() Capacity building training workshop conducted	()	()Capacity building training workshop conducted
Non Standard Outputs:	Policy and Plan implemented Capacity building training workshop conducted	Capacity building training workshop conducted		Capacity building training workshop conducted
221002 Workshops and Seminars	4,000	4,000	100 %	4,000
221003 Staff Training	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	7,000
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	7,000
Reasons for over/under performance:	The output performed at 100% since its funded by the Development revenues which are released in 3 quarters.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

Vote:537 Mbarara District

Quarter3

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	8,010	83 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,600	8,010	83 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,600	8,010	83 %	2,500
Reasons for over/under performance:		The Output performed slightly above the expected because of more monitoring travels while supervising projects that had stalled due to covid lock down			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		-Public information disseminated to the public -Office accountabilities communicated to the public	-Dissemination of public information done		-Dissemination of public information done
211103	Allowances (Incl. Casuals, Temporary)	540	168	31 %	41
221007	Books, Periodicals & Newspapers	567	300	53 %	300
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001	Telecommunications	240	200	83 %	200
227001	Travel inland	2,360	1,493	63 %	142
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,107	2,161	53 %	683
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,107	2,161	53 %	683
Reasons for over/under performance:		The output performed below the expected at 53% because of less funds released to the programme			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		-Office support activities done	-Staff allowances paid -Newspapers procured -Staff welfare catered for -Printing and stationary procured -Telecommunication services procured -Guard and Security Services paid for		-Staff allowances paid -Newspapers procured -Staff welfare catered for -Printing and stationary procured -Telecommunication services procured -Guard and Security Services paid for
211103	Allowances (Incl. Casuals, Temporary)	7,616	4,846	64 %	1,646
221007	Books, Periodicals & Newspapers	1,800	852	47 %	360
221009	Welfare and Entertainment	7,200	5,190	72 %	1,785

Vote:537 Mbarara District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	6,000	1,403	23 %	800
222001 Telecommunications	2,760	1,800	65 %	800
223004 Guard and Security services	8,468	3,270	39 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,844	17,361	51 %	6,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,844	17,361	51 %	6,201
Reasons for over/under performance:		The output performed below expected at 51% because it depends on Locally Raised Revenue and less was allocated to it.		
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 activity that is conducted in the year		
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	2,745	55 %	370
221020 IPPS Recurrent Costs	25,000	17,035	68 %	5,535

Vote:537 Mbarara District

Quarter3

227001 Travel inland	4,800	2,989	62 %	731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,800	22,769	64 %	6,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,800	22,769	64 %	6,635

Reasons for over/under performance: The output performed below at 64% because of less funds being released to it

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	3,344	66 %	1,195
221009 Welfare and Entertainment	3,435	1,885	55 %	902
221011 Printing, Stationery, Photocopying and Binding	3,000	1,290	43 %	0
222002 Postage and Courier	1,200	371	31 %	0
223005 Electricity	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,735	6,890	47 %	2,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,735	6,890	47 %	2,097

Reasons for over/under performance: The output performed below expected at 47% because of less funds released to poor local revenue collections

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

N/A				
Non Standard Outputs:	VAT paid to URA	Transfers to LLGs done		Transfers to LLGs 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:

Capital Purchases**Output : 138172 Administrative Capital**

Vote:537 Mbarara District

Quarter3

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	Procurement of Pickup ongoing.		Procurement of Pickup ongoing.
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:	Activity not yet done			
Total For Administration : Wage Rect:	496,202	326,412	66 %	126,799
Non-Wage Reccurent:	5,868,652	3,487,713	59 %	696,971
GoU Dev:	207,000	7,000	3 %	7,000
Donor Dev:	0	0	0 %	0
Grand Total:	6,571,854	3,821,125	58.1 %	830,770

Vote:537 Mbarara District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(all staff to be paid) Payment of Salaries to all Staff by the 28th before end of months on IFMS System	() Salaries were Paid for the Month of July, August, September, October, November and December 2021 ,January, February and March 2021 on the IFMS System by the 28th of the month under consideration.		(48090995)Payment of Salaries to all Staff by the 28th before end of months on IFMS System	()Salaries were Paid for the Month of January, February and March 2021 on the IFMS System by the 28th of the month under consideration.
Non Standard Outputs:		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, Field visits for monitoring Markets and revenue performance across the District.		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, 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, Field visits for monitoring Markets and revenue performance across the District.
211101 General Staff Salaries	192,364	117,292	61 %		39,924
211103 Allowances (Incl. Casuals, Temporary)	9,500	5,720	60 %		1,675
221002 Workshops and Seminars	2,000	1,718	86 %		400
221007 Books, Periodicals & Newspapers	1,800	700	39 %		260
221008 Computer supplies and Information Technology (IT)	3,800	0	0 %		0
221009 Welfare and Entertainment	9,600	6,132	64 %		2,992
221011 Printing, Stationery, Photocopying and Binding	9,838	6,836	69 %		1,417
222001 Telecommunications	2,640	2,080	79 %		1,580
227001 Travel inland	11,240	9,740	87 %		1,995
227004 Fuel, Lubricants and Oils	9,600	8,100	84 %		2,700

Vote:537 Mbarara District**Quarter3**

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	192,364	117,292	61 %	39,924
Non Wage Rect:	61,018	41,026	67 %	13,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,381	158,318	62 %	52,942

Reasons for over/under performance: The Challenge is That Finance Department is Allocated few resources to Expand the Revenue Sources of the District. Infrastructure such as construction of Toilets and other amenities for establishing and maintaining of markets across the District is not adequately funded.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(82106000) To Collect all Value added tax from those who must pay it and explore new ways to improve this and other sources of revenue.	() N/A	(0)N/A	()N/A
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.	()	(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.	()

Vote:537 Mbarara District

Quarter3

Non Standard Outputs:	N/A	Carried an Assessment and Performance reviews of different sources of Revenue and Carried out Monitoring of Revenue Sources .Carried out Assessment on the Establishment of Mugarutsya Market. Resubmitted the Draft Ordinance to Ministry of Justice and Constitution Affairs for Advice whether its consistent with all the relevant laws , Regulations and Any Instruction.	To carry out Assessments of local revenue sources, update the revenue registers on a quarterly basis. Liaising with solister general on the revenue ordinance.	Carried an Assessment on the Establishment of Mugarutsya Market. Resubmitted the Draft Ordinance to Ministry of Justice and Constitution Affairs for Advice whether its consistent with all the relevant laws , Regulations and Any Instruction.
221002 Workshops and Seminars	2,000	2,000	100 %	0
221007 Books, Periodicals & Newspapers	5,000	4,166	83 %	4,166
222001 Telecommunications	1,000	880	88 %	190
227001 Travel inland	9,000	8,997	100 %	1,223
227004 Fuel, Lubricants and Oils	2,000	1,842	92 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	17,885	94 %	5,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	17,885	94 %	5,978
Reasons for over/under performance:	Revenue Department is not full automated as in terms of its Revenue Register and the Revenue Ordinance has not been Gazetted yet affecting the efforts of collecting all revenue that is Due to the District Council.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(3) - Budget estimates presented to Council for approval by 31/05/2021	() The Budget Conference was Concluded, Budget Estimates Were laid to the District Council and they were sent to the Different Committee for Discussion.	(31-03-2022)Budget estimates presented to Council for approval by 31/05/2021	()Budget Estimates Were laid to the District Council and they were sent to the Different Committee for Discussion.
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	() Draft Budget Estimates were Presented to the District Council in March 2022 and were sent to various sectoral committees.	(31-03-2022)Budget estimates presented to Council for approval by 31/05/2021	()Draft Budget Estimates were Presented to the District Council in March 2022 and were sent to various sectoral committees.

Vote:537 Mbarara District

Quarter3

Non Standard Outputs:	N/A	Activities that Involved Printing of the Draft Budgets for Discussion by District Executive was Done, Thereafter the Draft Budget was printed for District Councilors to be laid in District Council.	Activities like printing of documents related to the budget will be done and travels to enhance budgeting and planning services will be carried out.	Activities that Involved Printing of the Draft Budgets for Discussion by District Executive was Done, Thereafter the Draft Budget was printed for District Councilors to be laid in District Council.
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	1,252	84 %	81
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	1,252	36 %	81
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,488	1,252	36 %	81
Reasons for over/under performance:	Budgeting Activities are Underfunded and this leads to issues during the real implementation of the Budget During the Financial Year.			

Output : 148104 LG Expenditure management Services

Non Standard Outputs:	N/A			
	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007		Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier 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	
221009 Welfare and Entertainment	4,200	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	1,740	174 %	422

Vote:537 Mbarara District

Quarter3

227001 Travel inland	3,300	2,146	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,886	46 %	422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	3,886	46 %	422
Reasons for over/under performance:				
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.	() Annual Financial Statements were submitted to the Office of Accountant General and Auditor General. Exit Meeting was conducted and the Financial Statements were Adjusted and Submitted to Accountant General and Auditor General for Consolidation. The Half Year Financial Statements were Submitted to the Office of Accounted General and Auditor General by the 15th February 2022.	(31-03-2022) 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended.	()The Half Year Financial Statements were Submitted to the Office of Accounted General and Auditor General by the 15th February 2022.
Non Standard Outputs:	N/A	The Third and Fourth Quarter was handled by the District Public Accounts Committee. The Treasury Memorandum for financial Year Ended June 2021 was submitted to the Secretary of Treasury and Permanent Secretary Ministry of Finance Planning and Economic Development. A copy was submitted to Accountant General, Auditor General and Parliament PAC.	Responding to District Internal Auditor Queries and the 1 Auditor General Queries for previous years.	The Treasury Memorandum for financial Year Ended June 2021 was submitted to the Secretary of Treasury and Permanent Secretary Ministry of Finance Planning and Economic Development. A copy was submitted to Accountant General, Auditor General and Parliament PAC.
221002 Workshops and Seminars	1,000	853	85 %	853
221007 Books, Periodicals & Newspapers	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,748	87 %	1,748
221017 Subscriptions	1,000	1,000	100 %	0
222001 Telecommunications	1,200	1,069	89 %	630

Vote:537 Mbarara District**Quarter3**

227001	Travel inland	10,000	9,400	94 %	903
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	14,070	88 %	4,134
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	14,070	88 %	4,134
Reasons for over/under performance:		The Issue of Recieving the Reports on Time to respond adequately to these issues e.g the letter from the Secretary to Treasury was received late.			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		To carry out multisectoral monitoring of the implemented activities in the budget im	Multi Sectoral Monitoring for First Quarter, Second Quarter and Third Quarter Financial Year 2021/2022 was carried out.	To carry out multisectoral monitoring of the implemented activities in the budget.	Multi Sectoral Monitoring for Third Quarter Financial Year 2021/2022 was carried out.
227001	Travel inland	1,281	961	75 %	641
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,281	961	75 %	641
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,281	961	75 %	641
Reasons for over/under performance:		The Funds are too little to have an impact and there is need to increase it such that proper multisectoral monitoring is meaningful.			
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:		Low Funding under Administrative Capital.			
Total For Finance : Wage Rect:		192,364	117,292	61 %	39,924
Non-Wage Reccurent:		109,287	79,080	72 %	24,275
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		301,651	196,372	65.1 %	64,198

Vote:537 Mbarara District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	148,106	50 %		48,914
211103 Allowances (Incl. Casuals, Temporary)	285,937	132,343	46 %		68,512
221002 Workshops and Seminars	30,000	30,000	100 %		0
221007 Books, Periodicals & Newspapers	1,800	556	31 %		0
221009 Welfare and Entertainment	7,900	6,371	81 %		2,011
221011 Printing, Stationery, Photocopying and Binding	3,000	2,487	83 %		600
221012 Small Office Equipment	2,200	280	13 %		0
227001 Travel inland	15,720	12,076	77 %		3,873
227004 Fuel, Lubricants and Oils	1,200	743	62 %		372
228001 Maintenance - Civil	2,000	1,118	56 %		0
Wage Rect:	298,016	148,106	50 %		48,914
Non Wage Rect:	349,757	185,975	53 %		75,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	647,773	334,082	52 %		124,282
Reasons for over/under performance:	The Output performed less at 52% because some items like salaries remained with big balances because the anticipated recruitment did not take place during 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	8,433	71 %		315
221001 Advertising and Public Relations	8,000	7,977	100 %		4,000

Vote:537 Mbarara District

Quarter3

221009 Welfare and Entertainment	2,980	1,522	51 %	330
221011 Printing, Stationery, Photocopying and Binding	4,000	1,336	33 %	0
223005 Electricity	2,000	300	15 %	0
227001 Travel inland	3,000	1,628	54 %	346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,937	21,196	66 %	4,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,937	21,196	66 %	4,991
Reasons for over/under performance: The output performed at less than expected (66%) because of less funds allocated to it				
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	4,450	50 %	936
221001 Advertising and Public Relations	2,200	1,100	50 %	0
221004 Recruitment Expenses	51,590	31,204	60 %	10,341
221007 Books, Periodicals & Newspapers	960	720	75 %	240
221008 Computer supplies and Information Technology (IT)	120	70	58 %	0
221009 Welfare and Entertainment	1,800	1,212	67 %	669
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,500	1,122	75 %	377
223005 Electricity	150	112	75 %	37
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	10,000	7,500	75 %	2,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,900	49,790	62 %	15,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,900	49,790	62 %	15,380
Reasons for over/under performance: The output performed below the expected because recruitment exercise for teachers and parish chiefs had not been conducted at the end of the quarter. However, the exercise is being done in the next quarter				
Output : 138204 LG Land Management Services				

Vote:537 Mbarara District

Quarter3

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	9,086	55 %	2,285
221009 Welfare and Entertainment	1,200	1,182	98 %	5
221011 Printing, Stationery, Photocopying and Binding	1,050	355	34 %	0
222001 Telecommunications	600	200	33 %	0
227001 Travel inland	6,479	5,120	79 %	1,631
228004 Maintenance – Other	273	120	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,131	16,063	61 %	3,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,131	16,063	61 %	3,921
Reasons for over/under performance: The output under performed because less funds was released in the quarter				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() DPAC QUATERLY REPORTS SUBMITTED	() DPAC QUATERLY REPORTS SUBMITTED.	()	()DPAC QUATERLY 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 %	0
221009 Welfare and Entertainment	800	700	88 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15 %	0
222001 Telecommunications	200	100	50 %	0

Vote:537 Mbarara District

Quarter3

227001 Travel inland	3,169	988	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,719	6,138	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,719	6,138	42 %	0
Reasons for over/under performance: The output performed at 42% because there was no allocation made for 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	1,800	75 %	600
222001 Telecommunications	6,000	3,460	58 %	1,130
227001 Travel inland	56,400	50,697	90 %	18,897
282101 Donations	10,000	7,250	73 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,800	63,207	85 %	22,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,800	63,207	85 %	22,627
Reasons for over/under performance: The output performed at 85% slightly above the expected because of more funds allocated to travels especially for Councillors tour				
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	17,000	62 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,640	17,000	62 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,640	17,000	62 %	1,600
Reasons for over/under performance: The output performed less at 62% because less allocation was made in the quarter				

Vote:537 Mbarara District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	148,106	50 %		48,914
Non-Wage Reccurent:	604,883	359,368	59 %		123,886
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	902,899	507,474	56.2 %		172,800

Vote:537 Mbarara District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers advised in enterprise selection	Advised 250 farmers in enterprise selection		Advising 110 farmers in enterprise selection	Advised 125 farmers in Enterprise selection
	Farmers profiled	profiling 270 farmers in farmers groups		profiling 110 farmers in farmers groups	trained 125 farmers in group formation
	Farmers advised in disease and pest control	Advised 270 farmers in disease and pests control		Advising 110 farmers in disease and pests control	advised 124 farmers in pest disease control especially red blister in coffee
	Farmers advised in soil and water conservation.	Advised 240 farmers in soil and water conservation		Advising 110 farmers in soil and water conservation	BBW in banana and ticks in animals
	Meat inspections done in all sub counties	Carried out meat inspection on all slaughter animals		Carrying out meat inspection on all slaughter animals	Advised 120 fares in soil and water conservation
	Animals vaccinated in all sub counties	shoats for PPR, and 7		Vaccinating 250 animals district wide	vaccinated a total of 345 animals against PPR, black quarter and antrax
	farmers advised in modern farming practices	Advsing270 farmers in modern farming practices		Advsing110 farmers in modern farming practices	
211101 General Staff Salaries	481,810	352,732	73 %		127,347
221011 Printing, Stationery, Photocopying and Binding	2,800	1,781	64 %		622
222001 Telecommunications	2,240	1,433	64 %		496
224006 Agricultural Supplies	14,000	8,858	63 %		3,129
227001 Travel inland	66,463	45,909	69 %		16,871
228002 Maintenance - Vehicles	5,600	3,477	62 %		1,244
Wage Rect:	481,810	352,732	73 %		127,347
Non Wage Rect:	91,103	61,457	67 %		22,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	572,913	414,189	72 %		149,708
Reasons for over/under performance: activities implemented as planned					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:537 Mbarara District

Quarter3

Non Standard Outputs:	Motorcycle procured	tender awarded for one motorcycle		tender awarded for one motorcycle
	Irrigation Demo established	tender awarded for one irrigation demo in Kibingo Kagongi sub county		tender awarded for one irrigation demo in Kibingo Kagongi sub county
312104 Other Structures	18,738	3,457	18 %	1,466
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	3,457	11 %	1,466
External Financing:	0	0	0 %	0
Total:	31,738	3,457	11 %	1,466

Reasons for over/under performance: procurement process has delayed implementation but will be complete in fourth quarter

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

N/A

Non Standard Outputs:	livestock disease samples collected and analyses in the lab.	collected and handled 603 samples and analyzed in the lab.	Collecting and analyzing 150 disease samples from district wide	collected and handled 201 samples and analyzed in the lab.
	Electricity and water utilities for veterinary lab	paid for water and electricity bills for 9months	Paying water and electricity bills	paid for water and electricity bills for 3months
	lab. consumables procured	all required lab. consumables procured	Procuring lab consumables	all required lab. consumables procured
223005 Electricity	4,665	1,466	31 %	300
223006 Water	1,000	0	0 %	0
224006 Agricultural Supplies	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,665	2,966	34 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,665	2,966	34 %	300

Reasons for over/under performance: all activities done as planned with high number of samples handled than planned due to people's awareness of need for proper diagnosis before treatment.

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:537 Mbarara District

Quarter3

Non Standard Outputs:		Veterinary extension staff in sub counties supervised and backstopped in ; vaccination	Supervising all Veterinary Extension staff in all 11 lower local government for all 3 quarters	Supervising and monitoring Veterinary extension staff in 11 sub counties	Supervising all Veterinary Extension staff in all 11 lower local government
		Curative treatment			
		Meat inspection			
		disease and standard control			
227001	Travel inland	6,000	4,500	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,500	75 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:		all done as planned			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fish farmers advised in modern farming practices	advised 57 farmers in modern fish farming practices and stocked ponds for 8 farmers	Advising fish farmers in modern farming practices in 15 field visits	advised 20 fish farmer in modern fish farming practices in Kagongi, Rwanyamahembe, Bubaare, Rubaya, and Kashare
		Fish regulations and standards ensured	supervised fishing activities on Mabira, Nombe and Rushozi Dam	supervising 3 fish markets for standard and regulations	supervised fishing activities on Mabira, Nombe and Rushozi Dam
227001	Travel inland	5,000	3,750	75 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,750	75 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:		activities 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 39 supervisory visits	Supervising and backstopping crop extension staff in 11 sub counties	supervised and backstopped crop extension staff in all 11 lower local Government
		Farmers advised in farm mechanization	advised 9 farmers ins farm mechanization	Advising 5 farmers in farm mechanization	
227001	Travel inland	7,273	5,454	75 %	1,818

Vote:537 Mbarara District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,273	5,454	75 %	1,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,273	5,454	75 %	1,818
Reasons for over/under performance: done as planned				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() N/A	()	()	()
Non Standard Outputs:	Farmers advised in modern apiary management practices	Advised 46farmers in modern apiary management	Advising 15 farmers in modern apiary management.	Advised 14 farmers in modern apiary management
227001 Travel inland	2,500	1,875	75 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,875	75 %	625
Reasons for over/under performance: done as planned				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() N/A	()	()	()
No of livestock by type using dips constructed	() N/A	()	()	()
Non Standard Outputs:	Major vermin to both livestock and crops controlled	23 farmers advised in vermin control in sub counties of kagongi, Rubaya, Bubaare, Rubindi, Rwanyamahembe, Bukiro and Kashare	advising 10 farmers in major vermin control	Advised 11 farmers in Vermin control especailly moul and monies in Kagongi, Bibaare, Bukiro
227001 Travel inland	2,500	1,875	75 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,875	75 %	625
Reasons for over/under performance: done as planned				
Output : 018212 District Production Management Services				
N/A				

Vote:537 Mbarara District

Quarter3

Non Standard Outputs:	Salaries paid			Paying salaries for 3 months	
	Transport allowance for Head quarter staff paid			Paying transport for 3months	
	Head quarter staff provided with break tea			Providing Tea for head quarter staff for 3 months	
	Timely reporting ensured			Delivering Report to MAAIF	
	Departmental vehicle maintained			Repairing the departmental vehicle	
	Quarterly review and planing meeting held			holding one quarterly review meeting	
	Agricultural activities supervised and monitored by political leaders and District administration			Supervising Agricultural activities in 11 sub counties	
	Integrated supervision of extension activities by DPO and SMSs done			Monitoring Agricultural activities in 11 sub counties by political and District administration.	
				Carrying out integrated supervision of extension activities by DPO and SMSs in 6 sub counties	
211101	General Staff Salaries	190,888	111,858	59 %	25,249
211103	Allowances (Incl. Casuals, Temporary)	4,500	2,102	47 %	621
221002	Workshops and Seminars	4,800	3,600	75 %	1,200
221008	Computer supplies and Information Technology (IT)	2,000	998	50 %	0
221009	Welfare and Entertainment	8,500	4,481	53 %	1,771
221011	Printing, Stationery, Photocopying and Binding	2,500	625	25 %	0
221012	Small Office Equipment	1,000	250	25 %	0
227001	Travel inland	28,700	17,429	61 %	4,413
228002	Maintenance - Vehicles	6,000	1,500	25 %	0
	Wage Rect:	190,888	111,858	59 %	25,249
	Non Wage Rect:	58,000	30,984	53 %	8,005
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	248,888	142,841	57 %	33,253

Vote:537 Mbarara District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	Parish development model implemented at parish level	facilitated the recruitment process of parish chiefs		Implementing parish development model	facilitated the recruitment process of parish chiefs
263104 Transfers to other govt. units (Current)	721,741	7,682	1 %		4,294
263204 Transfers to other govt. units (Capital)	78,157	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	721,741	7,682	1 %		4,294
Gou Dev:	78,157	0	0 %		0
External Financing:	0	0	0 %		0
Total:	799,898	7,682	1 %		4,294
Reasons for over/under performance: all other activities were on halt only recruitment of Parish chiefs done					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Retention for completion of plant clinic contraction paid	Retention for construction of plant clinic was paid		N/A	tender for plant clinic fittings awarded.
	plant clinic fitted with all required structures and furniture	tender for plant clinic fittings awarded.			

Vote:537 Mbarara District

Quarter3

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: fittings to be completed in fourth quarter					
Total For Production and Marketing : Wage Rect:	672,698	464,590	69 %		152,596
Non-Wage Reccurent:	902,781	120,543	13 %		40,778
GoU Dev:	134,801	3,457	3 %		1,466
Donor Dev:	0	0	0 %		0
Grand Total:	1,710,281	588,589	34.4 %		194,839

Vote:537 Mbarara District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 were paid Paid staff footage allowances Prevention and control of covid-19 activities were paid . VHTs and Health workers paid for covid 19 activities		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 were paid Paid staff footage allowances Prevention and control of covid-19 activities were paid . VHTs and Health workers paid for covid 19 activities
211103 Allowances (Incl. Casuals, Temporary)	11,500	7,058	61 %		2,262
221002 Workshops and Seminars	220,000	197,859	90 %		197,859
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	7,058	61 %		2,262
Gou Dev:	0	0	0 %		0
External Financing:	220,000	197,859	90 %		197,859
Total:	231,500	204,917	89 %		200,121
Reasons for over/under performance: All the two quarter activities for covid-19 were paid in Third quarter thus causing over performance					
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	communities supported to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District District conducted COVID-19 npandemic activities including sensitzation conducted in integrated manner		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	communities supported to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District District conducted COVID-19 npandemic activities including sensitzation conducted in integrated manner
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	935	4 %		935

Vote:537 Mbarara District

Quarter3

227004 Fuel, Lubricants and Oils	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,315	935	2 %	935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,315	935	2 %	935

Reasons for over/under performance: Less money released compared to the budget

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	supporting MNCAH in the health facilities	MNCAH in the health facilities supported.	supporting MNCAH in the health facilities	MNCAH in the health facilities supported.
	Equip the MNCAH services across all the facilities.	Equip the MNCAH services across all the facilities.	Equip the MNCAH services across all the facilities.	Equip the MNCAH services across all the facilities.
	Motivate all staffs working in Result based financing facilities.	Motivated all DHT staffs working in Result based financing facilities.	Motivate all staffs working in Result based financing facilities.	Motivated all DHT staffs working in Result based financing facilities.
	Improve on quality of care given to mothers and children	Improved on quality of care given to mothers and children	Improve on quality of care given to mothers and children	Improved on quality of care given to mothers and children

221009 Welfare and Entertainment	0	778	0 %	778
227001 Travel inland	0	3,500	0 %	0
228002 Maintenance - Vehicles	0	3,500	0 %	3,500
282101 Donations	668,972	2,567	0 %	2,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	668,972	2,567	0 %	2,567
Gou Dev:	0	7,778	0 %	4,278
External Financing:	0	0	0 %	0
Total:	668,972	10,345	2 %	6,845

Reasons for over/under performance: Only the DHT fund were released through the District account, The least facility money were sent direct to the facility accounts

Output : 088107 Immunisation Services

N/A

Vote:537 Mbarara District

Quarter3

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	supported supervision and monitoring of health services in the district. Facilitated trainings of Health workers in the District for Immunisation. District Co-ordination of District health department activities with other district stake holders. Conduct immunization activities, static and out reach	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	supported supervision and monitoring of health services in the district. Facilitated trainings of Health workers in the District for Immunisation. District Co-ordination of District health department activities with other district stake holders. Conduct immunization activities, static and out reach
221001 Advertising and Public Relations	10,000	7,580	76 %	3,120
221003 Staff Training	160,000	100,100	63 %	100,100
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,384	14 %	1,384
227001 Travel inland	160,000	155,500	97 %	83,920
227004 Fuel, Lubricants and Oils	40,000	12,465	31 %	12,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	390,000	277,029	71 %	200,989
Total:	390,000	277,029	71 %	200,989

Reasons for over/under performance: All two quarter releases were paid in third quarter

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.	(2052) 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.	(960)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	(86) 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	(5)Number of patients to be admitted in the IPD for services in the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Number and propotion of deliveries conducted in the NGO basic health facilites.	(26) Number and propotion of deliveries conducted in the NGO basic health facilites.	(125)Number and propotion of deliveries conducted in the NGO basic health facilites.	(6)Number and propotion of deliveries conducted in the NGO basic health facilites.

Vote:537 Mbarara District

Quarter3

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	(153) 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	(59)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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,586	1,548	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,586	1,548	43 %	0
Reasons for over/under performance:	No challenge expressed.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(250) staffs who are located in the health facilities are 250 PLan to recruitment staffs to work in health facilities are 100%	(20) staffs who are located in the health facilities are 248 PLan to recruitment staffs to work in health facilities are 100%	(62)staffs who are located in the health facilities are 250 PLan to recruitment staffs to work in health facilities are 100%	(20)staffs who are located in the health facilities are 248 PLan to recruitment staffs to work in health facilities are 100%
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.	(62) training in basic health delivery conduct training of staffs in malaria control and prevention for 248	(62)training in basic health delivery conduct training of staffs in malaria control and prevention,	(62)training in basic health delivery conduct training of staffs in malaria control and prevention for 248
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	(174897) 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	(34426)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	(8934) Number of patients to visit IPD within Public health facilities	(2500)Number of patients to visit IPD within Public health facilities	(1163)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	(7534) To conduct deliveries of pregnant mothers	(2500)To conduct deliveries of pregnant mothers	(930)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%	(5%) staffing norm is now sat 94% and hopefully during FY 2021/2022, health workers will be recruited to make 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%	(5%)staffing norm is now sat 94% and hopefully during FY 2021/2022, health workers will be recruited to make raise the staffing norm to 100%

Vote:537 Mbarara District

Quarter3

% 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	(5993) number of children below one year immunized with DPT	(4067)number of children below one year immunized with DPT	(712)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	127,037	76 %	42,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,158	127,037	76 %	42,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,158	127,037	76 %	42,958
Reasons for over/under performance:	All indicators were affect because separation of the city from the District yet the tagert was for the both city and the District.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) construction of administration block at Bwizibwera HCIV	() construction and renovation of OPD block at Bwizibwera HCIV phase I	(0.25)construction of administration block at Bwizibwera HCIV phase III	()construction and renovation of OPD block at Bwizibwera HCIV phase I
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	2,915	0 %	1,502
312101 Non-Residential Buildings	155,993	35,487	23 %	35,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,993	38,402	25 %	36,989
External Financing:	0	0	0 %	0
Total:	155,993	38,402	25 %	36,989
Reasons for over/under performance:	Works has just started , no payment has been made.			
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 Still on going at finishing stage for the first phase	(0.25)Construction of an OPD at kashare health center III phase III	(0.25)Construction of an OPD at kashare health center III phase I Still on going at finishing stage for the first phase

Vote:537 Mbarara District

Quarter3

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 not yet started. Renovation cold chain room was completed .construction of office gate not 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 not yet started. Renovation cold chain room was completed .construction of office gate not started.
Non Standard Outputs:	Building construction monitoring and inspection by the District stake holders	Building construction monitoring and inspection by the District stake holders conducted	Building construction monitoring and inspection by the District stake holders	Building construction monitoring and inspection by the District stake holders conducted
312101 Non-Residential Buildings	376,740	100,243	27 %	100,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	376,740	100,243	27 %	100,243
External Financing:	0	0	0 %	0
Total:	376,740	100,243	27 %	100,243

Reasons for over/under performance: Funds were not paid in the third quarter due to delayed works for construction and will be paid in the forth 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	Staff wages and salaries paid	Staff wages and salaries paid
211101 General Staff Salaries	2,637,170	2,173,137	82 %	741,893
211103 Allowances (Incl. Casuals, Temporary)	0	179,500	0 %	2,515
227001 Travel inland	0	89,996	0 %	0
228002 Maintenance - Vehicles	0	22,481	0 %	377
Wage Rect:	2,637,170	2,173,137	82 %	741,893
Non Wage Rect:	0	291,977	0 %	2,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,637,170	2,465,114	93 %	744,785

Reasons for over/under performance: Some money for loans were not yet paid and the unions

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:537 Mbarara District

Quarter3

Non Standard Outputs:	staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenance,Repair, vehicle service and fuel paid	staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenance, Repair, vehicle service and fuel paid		staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenance,Repair, vehicle service and fuel paid	staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenance, Repair, vehicle service and fuel paid
211103 Allowances (Incl. Casuals, Temporary)	1,128	474	42 %		0
221009 Welfare and Entertainment	8,400	5,715	68 %		2,544
221011 Printing, Stationery, Photocopying and Binding	4,000	2,049	51 %		1,184
222001 Telecommunications	1,271	945	74 %		310
223005 Electricity	1,600	1,200	75 %		400
223006 Water	1,200	900	75 %		300
227001 Travel inland	16,000	10,921	68 %		3,597
227004 Fuel, Lubricants and Oils	6,000	4,229	70 %		1,423
228002 Maintenance - Vehicles	4,200	1,997	48 %		810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,799	28,430	65 %		10,568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,799	28,430	65 %		10,568
Reasons for over/under performance:	No challenge faced all money were released and spent				
Total For Health : Wage Rect:	2,637,170	2,173,137	82 %		741,893
Non-Wage Reccurent:	953,331	459,552	48 %		62,183
GoU Dev:	532,733	146,423	27 %		141,510
Donor Dev:	610,000	474,888	78 %		398,848
Grand Total:	4,733,233	3,254,000	68.7 %		1,344,434

Vote:537 Mbarara District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Staff Salaries paid -PLE exams conducted	-Staff Salaries paid -PLE exams conducted		-Staff Salaries paid -PLE exams conducted	-Staff Salaries paid -PLE exams conducted
211101 General Staff Salaries	6,132,098	4,548,718	74 %		1,608,303
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 %		0
Wage Rect:	6,132,098	4,548,718	74 %		1,608,303
Non Wage Rect:	28,281	2,732	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,160,379	4,551,450	74 %		1,608,303
Reasons for over/under performance: The output performed at expected 74%					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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	418,247	67 %		380,447
Wage Rect:	0	0	0 %		0
Non Wage Rect:	627,371	418,247	67 %		380,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	627,371	418,247	67 %		380,447
Reasons for over/under performance: The Output performed at 67% due to less releases received					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

Vote:537 Mbarara District

Quarter3

No. of classrooms constructed in UPE	() 6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools	() 6 Classroom works for construction at Karuyenje, Rukanja and Nyakayojo II Primary schools yet to be started.	()	()6 Classroom works for construction at Karuyenje, Rukanja and Nyakayojo II Primary schools yet to be started.
No. of classrooms rehabilitated in UPE	() NIL	()	()	()
Non Standard Outputs:	-6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools -Capital Works monitored	-6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools -Capital Works monitored	-6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools -Capital Works monitored	-6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools -Capital Works monitored
281504 Monitoring, Supervision & Appraisal of capital works	19,027	9,162	48 %	320
312101 Non-Residential Buildings	286,320	201,031	70 %	78,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	305,348	210,193	69 %	78,760
External Financing:	0	0	0 %	0
Total:	305,348	210,193	69 %	78,760
Reasons for over/under performance:	The output performed at 69% because some of the projects are not completed			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() 10	()	()	()
No. of latrine stances rehabilitated	() NIL	()	()	()
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:	Not performed			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	() 04	()	()	()
No. of teacher houses rehabilitated	() NIL	()	()	()
Non Standard Outputs:	-Staff houses constructed at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S	-Staff houses constructed at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S	-Staff houses constructed at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S	-Staff houses constructed at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S
281504 Monitoring, Supervision & Appraisal of capital works	23,638	0	0 %	0

Vote:537 Mbarara District

Quarter3

312102 Residential Buildings	674,301	282,590	42 %	282,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	697,938	282,590	40 %	282,590
External Financing:	0	0	0 %	0
Total:	697,938	282,590	40 %	282,590

Reasons for over/under performance: The output under performed at 40% because some of the payments have had not yet been made because project work were still ongoing

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	1,975,725	63 %	643,620
Wage Rect:	3,142,646	1,975,725	63 %	643,620
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,142,646	1,975,725	63 %	643,620

Reasons for over/under performance: The output under performed at 63% because some teachers were not paid due to migration of payroll to the new programme - HCM

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	477,187	64 %	477,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	743,431	477,187	64 %	477,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	743,431	477,187	64 %	477,187

Reasons for over/under performance: The output under performed at 64% because the release was less

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

N/A

Vote:537 Mbarara District

Quarter3

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	33,333	67 %	0
External Financing:	0	0	0 %	0
Total:	50,000	33,333	67 %	0

Reasons for over/under performance: The output performed at 67% because works are still in progress

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Rwanyamahembe Seed Secondary School constructed	Rwanyamahembe Seed Secondary School constructed	Rwanyamahembe Seed Secondary School constructed	Rwanyamahembe Seed Secondary School constructed
281504 Monitoring, Supervision & Appraisal of capital works	7,800	7,755	99 %	7,755
312101 Non-Residential Buildings	965,810	7,000	1 %	7,000
312213 ICT Equipment	154,475	149,609	97 %	149,609
312214 Laboratory and Research Equipment	56,047	49,980	89 %	49,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,184,132	214,344	18 %	214,344
External Financing:	0	0	0 %	0
Total:	1,184,132	214,344	18 %	214,344

Reasons for over/under performance: Project has not 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	Science Laboratory constructed at St. Andrews SS Rubindi	Science Laboratory constructed at St. Andrews SS Rubindi	Science Laboratory constructed at St. Andrews SS Rubindi

N/A

Reasons for over/under performance: Output didn't perform

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

Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	() 21 tertiary education instructors paid salaries.	() 21 tertiary education instructors paid salaries.	()	()21 tertiary education instructors paid salaries.
Non Standard Outputs:	Tertiary Staff salaries paid	Tertiary Staff salaries paid	Tertiary Staff salaries paid	Tertiary Staff salaries paid
211101 General Staff Salaries	487,298	206,567	42 %	48,489

Vote:537 Mbarara District

Quarter3

Wage Rect:	487,298	206,567	42 %	48,489
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	487,298	206,567	42 %	48,489

Reasons for over/under performance: The output performed at 42% due to migration of payroll to HCM which led to some teachers not being paid for some months

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	120,046	67 %	60,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,069	120,046	67 %	60,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,069	120,046	67 %	60,023

Reasons for over/under performance: The output performed at 67% because of less releases

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	3,333	67 %	1,756
221008 Computer supplies and Information Technology (IT)	2,000	1,330	67 %	680
221011 Printing, Stationery, Photocopying and Binding	5,636	3,757	67 %	2,118
227001 Travel inland	44,920	32,711	73 %	17,738
228002 Maintenance - Vehicles	1,000	650	65 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,556	41,782	71 %	22,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,556	41,782	71 %	22,942

Reasons for over/under performance: The output performed at 71% because some activities received less funds

Output : 078403 Sports Development services

Vote:537 Mbarara District

Quarter3

N/A				
Non Standard Outputs:	Sports activities conducted	Sports activities conducted	Sports activities conducted	Sports activities conducted
221005 Hire of Venue (chairs, projector, etc)	4,900	1,397	29 %	437
221009 Welfare and Entertainment	23,320	8,218	35 %	7,068
221017 Subscriptions	270	0	0 %	0
227001 Travel inland	40,510	18,997	47 %	10,921
228004 Maintenance – Other	2,000	1,326	66 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,000	29,938	42 %	19,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,000	29,938	42 %	19,092
Reasons for over/under performance: The output under performed at 42% due to some sports activities being locked due to covid				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff and stakeholder capacity building conducted	Capacity Building of staff done		Capacity Building of staff done
221002 Workshops and Seminars	10,000	3,477	35 %	3,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,477	35 %	3,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,477	35 %	3,477
Reasons for over/under performance: Output under performed at 35% because of less funds released for the quarter.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	-Headquarter staff salaries paid -Staff allowances paid -Office utility bills paid -General office coordination done	-Headquarter staff salaries paid -Staff allowances paid -Office utility bills paid -General office coordination done	-Headquarter staff salaries paid -Staff allowances paid -Office utility bills paid -General office coordination done	-Headquarter staff salaries paid -Staff allowances paid -Office utility bills paid -General office coordination done
211101 General Staff Salaries	115,781	80,075	69 %	22,612
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,330	53 %	315
221009 Welfare and Entertainment	5,250	2,691	51 %	1,226
223005 Electricity	2,000	918	46 %	300
223006 Water	1,000	309	31 %	0

Vote:537 Mbarara District**Quarter3**

227001 Travel inland	3,000	1,927	64 %	0
Wage Rect:	115,781	80,075	69 %	22,612
Non Wage Rect:	13,750	7,175	52 %	1,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,531	87,250	67 %	24,453
Reasons for over/under performance: The output under performed at 67% because of less releases for the quarter				
<i>Total For Education : Wage Rect:</i>	<i>9,877,823</i>	<i>6,811,086</i>	<i>69 %</i>	<i>2,323,024</i>
<i>Non-Wage Reccurent:</i>	<i>1,732,457</i>	<i>1,100,583</i>	<i>64 %</i>	<i>965,009</i>
<i>GoU Dev:</i>	<i>2,301,918</i>	<i>740,460</i>	<i>32 %</i>	<i>575,694</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>8,652,130</i>	<i>62.2 %</i>	<i>3,863,728</i>

Vote:537 Mbarara District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Works staff salaries processed and paid for 12months 2. Works office operated and maintained for 12months	Works staff salaries processed and paid for 9months 2. Works office operated and maintained for 9months		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	70,593	51 %		20,712
211103 Allowances (Incl. Casuals, Temporary)	2,411	1,097	45 %		240
221007 Books, Periodicals & Newspapers	1,000	570	57 %		210
221009 Welfare and Entertainment	1,200	853	71 %		251
221011 Printing, Stationery, Photocopying and Binding	6,990	2,919	42 %		900
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	720	510	71 %		180
223005 Electricity	1,000	250	25 %		0
223006 Water	200	100	50 %		0
227001 Travel inland	12,600	10,291	82 %		3,584
Wage Rect:	138,279	70,593	51 %		20,712
Non Wage Rect:	26,421	16,590	63 %		5,365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,700	87,184	53 %		26,078
Reasons for over/under performance: Activities were implemented as planned.					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(78) N/A	(31) 31kms of Community access roads graded in 4no. sub counties		(22)22kms of Community access roads graded in 2no. sub counties	(7)7kms of Community access roads graded in 1no. sub county
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	0	109,346	0 %		0

Vote:537 Mbarara District

Quarter3

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

Reasons for over/under performance: There were interruptions of the works due to grader breakdowns.

Output : 048158 District Roads Maintenance (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	(0) Routine manual maintenance was suspended due to lack of funds
Length in Km of District roads periodically maintained	(74) Grading and spot graveling of Selected feeder roads in the whole district carried out	(38) 1. Grading of Ruhumba-Bwengure road (9km) 2. Grading of Rubindi-Kashare road (9km) 3. Grading of Mile22-Rubare-Nyamiriro road (12km) 4. Grading of Bwengure-Mugugu road (4km) 5. Grading of Bugarama-Kagongi road (4km)	(25) Grading of 25km on Selected 2no. feeder roads in the district	(8) 1. Grading of Bwengure-Mugugu road (4km) 2. Grading of Bugarama-Kagongi road (4km)
No. of bridges maintained	(6) Supply and installation of culverts along selected Feeder Roads	(0) Supply and installation of culverts was still under procurement by end of quarter	(1) Supply and installation of Line of culverts along selected Feeder Road	(0) Supply and installation of culverts was still under procurement by end of quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	364,260	58,340	16 %	16,566

Wage Rect:	0	0	0 %	0
Non Wage Rect:	364,260	58,340	16 %	16,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	364,260	58,340	16 %	16,566

Reasons for over/under performance: Some planned activities were suspended due to less releases by Uganda Road Fund.

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

N/A

Vote:537 Mbarara District

Quarter3

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	. Compounds maintained at district headquarters for 9months 2. Buildings maintained at district headquarters for 9months 3. Transport allowances provided to works staff for 9months	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	. 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	2,115	35 %	639
228001	Maintenance - Civil	24,969	14,682	59 %	5,198
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,969	16,797	54 %	5,837
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,969	16,797	54 %	5,837
Reasons for over/under performance:		All planned activities were implemented as planned.			
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 9moths	Maintenance of Works supervision/service vehicles and motorcycles for 3moths	Works supervision /service vehicles and motorcycles maintained for 3moths
228002	Maintenance - Vehicles	20,000	11,168	56 %	2,976
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	11,168	56 %	2,976
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	11,168	56 %	2,976
Reasons for over/under performance:		Some repairs were not done 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 9months	Maintenance of the road unit for 3months	The road unit maintained for 3months
228003	Maintenance – Machinery, Equipment & Furniture	40,600	10,700	26 %	5,500

Vote:537 Mbarara District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,600	10,700	26 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,600	10,700	26 %	5,500

Reasons for over/under performance: Some planned plant maintenance works were not done due to less funds released by Uganda Rad 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: Requisitions were made but not yet processed by end of quarter.

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	(2) 1 Offices renovated at District Headquarters	(1)1. Beautification at District Headquarters	(1)1 Offices renovated at District Headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	15,000	14,203	95 %	5,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	14,203	95 %	5,138
External Financing:	0	0	0 %	0
Total:	15,000	14,203	95 %	5,138

Reasons for over/under performance: Due to limited funds, only one activity was implemented (Renovation of Offices at District Headquarters)

Total For Roads and Engineering : Wage Rect:	138,279	70,593	51 %	20,712
Non-Wage Reccurent:	482,250	222,941	46 %	36,245
GoU Dev:	41,518	14,203	34 %	5,138
Donor Dev:	0	0	0 %	0
Grand Total:	662,047	307,738	46.5 %	62,095

Vote:537 Mbarara District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	f staff salaries paid for nine months of july,august,september,october,november, december,january,February and march		staff salaries paid for 3three months of January ,february and March welfare and intertainment for the staff provided	payment of staff salaries for three months of January, February and march
211101 General Staff Salaries	63,973	36,960	58 %		9,685
211103 Allowances (Incl. Casuals, Temporary)	1,221	1,037	85 %		0
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,499	75 %		500
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	500	351	70 %		101
223005 Electricity	800	600	75 %		600
223006 Water	657	0	0 %		0
Wage Rect:	63,973	36,960	58 %		9,685
Non Wage Rect:	9,178	4,987	54 %		1,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,151	41,947	57 %		11,386
Reasons for over/under performance: the cumulatives funds on the salaries was due to second assistant Engineering officer not recruited yet					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) supervision visst in Bubaare,Bukiirro,Rubinda,Kagongi,kashare Rubaya and Rwanyamembe	(18) supervision visst in Bubaare,Bukiirro,Rubinda,Kagongi,kashare Rubaya and Rwanyamembe,kagongi,kashare Bukiro and kashare		(5)supervision visst in Bubaare,Bukiirro,Rubinda,Kagongi,kashare Rubaya and Rwanyamembe	(5)supervision visst in Bubaare,Bukiirro,Rubinda,Kagongi,kashare Rubaya and Rwanyamembe,kagongi,kashare Bukiro and kashare
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	(30) 30 water quality testing conducted in the sub counties of Bubaare,Bukiirro,Rubindi,Kagongi,kashare Rubaya and Rwanyamembe,kagongi,kashare Bukiro and kashare		(5)5 water point and water sources shall be tested in Rubaya,Kashare,Bukiirro,Ka	(25)water quality carried out in the sub counties of Bubaare,Bukiirro,Rubindi,Kagongi,kashare Rubaya and Rwanyamembe,kagongi,kashare Bukiro and kashare

Vote:537 Mbarara District

Quarter3

No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 quarterly coordination and itra district meetings to be held at Water office Kamukuzi	(3) 43quarterly coordination and itra district meetings to be held at Water office Kamuku	(1)4 quarterly coordination and itra district meetings to be held at Water office Kamukuzi	(1)quarterly coordination and itra district meetings to be held at Water office Kamuku
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) 3 bpublic notice board to be published at public notice board kamukuzi indicating Condutional Grants from the ministry of water and enviroment lic notice board to be published at public notice board kamukuzi	(1)ublic notice board to be published at public notice board kamukuzi	(1)public notice board to be published at public notice board kamukuzi indicating Condutional Grants from the ministry of water and enviroment
No. of sources tested for water quality	(26) collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe	(26) collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe	(5)collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe	(14)ollection of 14 water samples for testing of new water sources from Bukiirro,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe
Non Standard Outputs:	Intra District meetings conducted Quarttry for extension staff at the District Headquarters	3 ntra District meetings conducted Quart try for extension staff at the District Headquarter	ntra District meetings conducted Quarttry for extension staff at the District Headquarters	ntra District meetings conducted Quart try for extension staff at the District Headquarter
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
221009 Welfare and Entertainment	900	675	75 %	225
227001 Travel inland	5,100	4,384	86 %	1,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,059	81 %	3,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,059	81 %	3,059

Reasons for over/under performance:

Therewas no overor under spending as all the funds were utilized as planned

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(1) Launching and commissioning of water projects in Rwanyamahembe,R ubaya,Kagongi and Kashare	()	()ctivity concluded in first quarter	()
% of rural water point sources functional (Gravity Flow Scheme)	(1) Mean streaming of HIV/AIDS in all sub counties	()	()ctivity concluded in first quarter	()
% of rural water point sources functional (Shallow Wells)	(0) phased ou	()	()phased out	()
No. of water pump mechanics, scheme attendants and caretakers trained	(0) phased out	()	()phased out	()
No. of public sanitation sites rehabilitated	(0) Not planed	()	()Not planed	()

Vote:537 Mbarara District

Quarter3

Non Standard Outputs:	post construction support to water users in the targeted sub counties of Rubaya,kagongi ,Bukiro and Kashare		post construction support to water users in the targeted sub counties of ,Bukiro and Kashare	
221011 Printing, Stationery, Photocopying and Binding	20	0	0 %	0
227001 Travel inland	6,680	4,650	70 %	1,878
228002 Maintenance - Vehicles	1,500	328	22 %	328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	4,978	61 %	2,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	4,978	61 %	2,206
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day held in Rwanyamahembe world water to be observed on 22nd march 2022	(1) World water day in kashare world water to be observed on 22nd march 2022	(0)World water day held in Rwanyamahembe world water to be observed on 22nd march 2022	(1)World water day in kashare world water to be observed on 22nd march 2022
No. of water user committees formed.	(20) 20new water points and sources formed in Bubare,Kashare,Rub indi,Kagongi,Rwany amahembe,Bukiro	(20) 20 new water points and sources formed in Bubare,Kashare,Rub indi,Kagongi,Rwany amahembe,	(5)5 new water points and sources formed in Bubare,Kashare,Rub indi,Kagongi,Rwany amahembe,	(15)15 new water points and sources formed in Bubare,Kashare,Rub indi,Kagongi,Rwany amahembe,
No. of Water User Committee members trained	(20) 20new water points and sources trained on their roles and responsibilities in	(20) 15 new water points and sources formed in Bubare,Kashare,Rub indi,Kagongi,Rwany amahembe,	(5) 5 new water points and sources trained on their roles and responsibilities in	(15)15 new water points and sources formed in Bubare,Kashare,Rub indi,Kagongi,Rwany amahembe,
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) 0	(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	(1) District level meetings conducted targeting District councilors and all stake holders in Water sector	(1)District level meetings conducted targeting District councilors and all stake holders in Water sector	(1)District level meetings conducted targeting District councilors and all stake holders in Water sector
Non Standard Outputs:	N/A	3 Intra-District meeting for extension staff held at District Headquarters	Intra-District meeting for extension staff held at District Headquarters	Intra-District meeting for extension staff held at District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0

Vote:537 Mbarara District

Quarter3

227001 Travel inland	31,599	24,341	77 %	8,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,799	24,341	77 %	8,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,799	24,341	77 %	8,195
Reasons for over/under performance: all funds were utilised as planned thus no over or under spending				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	All water projects were monitored and supervised by polical and technical staff	10Monitoring of projects during construction in kashare and Rubaya Kagongi,Bubare,Ru bindi and Rwanyamahembe	Monitoring of projects during construction in kashare and Rubaya Kagongi	Monitoring of projects during construction in kashare and Rubaya Kagongi,Bubare,Ru bindi and Rwanyamahembe
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,320	55 %	1,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	3,320	55 %	1,322
External Financing:	0	0	0 %	0
Total:	6,000	3,320	55 %	1,322
Reasons for over/under performance: All funds were utilized				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	water samples collected and tested motorcycle purchased mobiler in change of soft ware non wage recurrent paid	Water samples collected and tested in Kashare Rwanyamahembe,R ubaya	Water samples collected and tested in Kashare	Water samples collected and tested in Kashare Rwanyamahembe,R ubaya
281504 Monitoring, Supervision & Appraisal of capital works	9,120	4,500	49 %	1,500
312201 Transport Equipment	13,980	12,100	87 %	12,100
312214 Laboratory and Research Equipment	4,000	3,325	83 %	3,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,100	19,925	74 %	16,925
External Financing:	0	0	0 %	0
Total:	27,100	19,925	74 %	16,925
Reasons for over/under performance: The activity was conducted as planned				
Output : 098180 Construction of public latrines in RGCs				

Vote:537 Mbarara District

Quarter3

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	()	()A N/A
Non Standard Outputs:				
Non Standard Outputs:	N/A	construction of lined VIP latrine at Akirungu trading Centre	construction of lined VIP latrine at Akirungu trading Centre	construction of lined VIP latrine at Akirungu trading Centre
312104 Other Structures	80,000	72,784	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	72,784	91 %	0
External Financing:	0	0	0 %	0
Total:	80,000	72,784	91 %	0
Reasons for over/under performance:	The facilities were completed and functional and in use			
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	(8) boreholes in Rubaya,kashare, sub counties has commenced and Rubindi,Rubaya and Rwanaymahembe as 9th one failed	()	(9)Drilling and installation of 9 boreholes in Rubaya,kashare, sub counties has commenced and Rubindi,Rubaya and Rwanaymahembe
No. of deep boreholes rehabilitated	(15) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kago ngi,Rwanaymahemb e,Bubare	(8) Boreholes Dring and installation of Boreholes inRwanaymahembe Kashare and Rubaya and Rubindi	(2)Boreholes Dring and installation of Boreholes inRwanaymahembe Kashare and Rubaya	(9)Boreholes Dring and installation of Boreholes inRwanaymahembe Kashare and Rubaya and Rubindi
Non Standard Outputs:	N/A	supervion of bore holes during drilling and installation in kashare Bubare Rubaya and Rwanayamahembe	supervion of bore holes during drilling and installation	supervion of bore holes during drilling and installation in kashare Bubare Rubaya and Rwanayamahembe
312104 Other Structures	342,000	48,656	14 %	46,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	342,000	48,656	14 %	46,456
External Financing:	0	0	0 %	0
Total:	342,000	48,656	14 %	46,456
Reasons for over/under performance:	The activity was done as planned			
Output : 098184 Construction of piped water supply system				

Vote:537 Mbarara District

Quarter3

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	(1) ncostruction of and extension of Kibingo -kyandahi Phase 4GFS in kagongingi subcounty is on going and works are at 55% done the facility is functional and in use	()	(1)construction of and extension of Kibingo -kyandahi Phase 4GFS in kagongingi subcounty is on going and works are at 95% done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() not planned Not planned	() N/A	()	()N/A
Non Standard Outputs:	not planned Not planned	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 is on going and no payments has been effected
281502 Feasibility Studies for Capital Works	44,000	0	0 %	0
312104 Other Structures	175,054	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,054	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,054	0	0 %	0
Reasons for over/under performance:	The GFS was completed as planned and the facility is functional and in use			
<i>Total For Water : Wage Rect:</i>	<i>63,973</i>	<i>36,960</i>	<i>58 %</i>	<i>9,685</i>
<i>Non-Wage Reccurent:</i>	<i>59,177</i>	<i>42,365</i>	<i>72 %</i>	<i>15,162</i>
<i>GoU Dev:</i>	<i>674,154</i>	<i>144,686</i>	<i>21 %</i>	<i>64,703</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>224,011</i>	<i>28.1 %</i>	<i>89,549</i>

Vote:537 Mbarara District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Q3 for staff paid, staff welfare 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	Wage for 12 staff paid, allowances for staff paid, office utilities for coordination office paid, computer repairs paid
211101 General Staff Salaries	289,564	123,638	43 %		48,411
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,116	37 %		405
221008 Computer supplies and Information Technology (IT)	500	250	50 %		0
221009 Welfare and Entertainment	1,485	1,064	72 %		496
221011 Printing, Stationery, Photocopying and Binding	500	309	62 %		0
223005 Electricity	2,000	1,250	63 %		1,250
Wage Rect:	289,564	123,638	43 %		48,411
Non Wage Rect:	7,485	3,989	53 %		2,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	297,049	127,627	43 %		50,562
Reasons for over/under performance:	The underperformance on wage is as a result of some of the positions still vacant as well as SLMO who is still on interdiction. The over performance on non-wage is as a result of additional funding received from local revenue				
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	(14,000) Number of tree seedlings raised and distributed to community and schools for planting		(5000)Number of tree seedlings raised and distributed to community for planting	(9000)Number of tree seedlings raised and distributed to community and schools for planting
Number of people (Men and Women) participating in tree planting days	(100) Number of households involved in tree planting	(45) Number of households involved in tree planting		(25)Number of households involved in tree planting	(20)Number of households involved in tree planting
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,805	52 %		509
221011 Printing, Stationery, Photocopying and Binding	500	155	31 %		80
224006 Agricultural Supplies	3,100	1,660	54 %		740

Vote:537 Mbarara District

Quarter3

227001	Travel inland	1,050	538	51 %	245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,150	4,158	51 %	1,574
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,150	4,158	51 %	1,574
Reasons for over/under performance:		The activity has been implemented as planned			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(6) 6 agro-forestry demonstrations at sub-county level	(0) agro-forestry demonstration at sub-county level		(1)agro-forestry demonstration at sub-county level	(0)agro-forestry demonstration at sub-county level
No. of community members trained (Men and Women) in forestry management	(6) Best silviculture practices practiced at established woodlots at sub-county level	(1) Best silviculture practice practiced at established woodlots at sub-county level		(1)Best silviculture practice practiced at established woodlots at sub-county level	(1)Best silviculture practice practiced at established woodlots at sub-county level
Non Standard Outputs:	N/A			N/A	
227001	Travel inland	1,000	513	51 %	135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	513	51 %	135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	513	51 %	135
Reasons for over/under performance:		The underperformance is as a result of delayed requisition of funds by the staff to conduct the activity due to the low uptake of tree planting interventions by the community			
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	(4)inspections and training in forestry management
Non Standard Outputs:	N/A			N/A	
227001	Travel inland	1,000	290	29 %	290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	290	29 %	290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	290	29 %	290
Reasons for over/under performance:		The over performance is as a result of additional funding from Local Revenue to facilitate tree planting practices			
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	(155) 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	(50)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	304	61 %	122

Vote:537 Mbarara District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,400	314	22 %	196
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: The under performance is as a result of short fall in local revenue to facilitate implementation of the activity

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) community wetland action plan developed	(0)	(1)community wetland action plan developed	(0)
Area (Ha) of Wetlands demarcated and restored	(100) acres of degraded wetland section restored	(65) acres of degraded wetland section restored	(15)acres of degraded wetland section restored	(15)acres of degraded wetland section restored
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
221009 Welfare and Entertainment	1,000	750	75 %	250
222001 Telecommunications	200	150	75 %	50
224006 Agricultural Supplies	2,000	1,500	75 %	500
227001 Travel inland	1,704	1,278	75 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,904	5,928	75 %	1,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,904	5,928	75 %	1,976

Reasons for over/under performance: The activity was 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	(130) community members and LC1 leaders trained in environment conservation, 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	(45)community members trained in climate change mitigation and adaptation
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	500	168	34 %	106
221009 Welfare and Entertainment	500	300	60 %	214
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50

Vote:537 Mbarara District

Quarter3

227001 Travel inland	2,242	1,091	49 %	526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,442	1,659	48 %	896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,442	1,659	48 %	896

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

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(10) Environmental and Social Screening, Environmental and Social Management Plans and Environmental and Social monitoring of projects and programs conducted	(10)Environmental and Social Management Plans implementation and Environmental and Social monitoring of projects and programs conducted	(10)Environmental and Social Management Plans implementation and Environmental and Social monitoring of projects and programs conducted	
Non Standard Outputs:	N/A	N/A		
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,147	61 %	937
221009 Welfare and Entertainment	300	157	52 %	157
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	134
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	3,998	3,336	83 %	1,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,883	1,107	59 %	666
Gou Dev:	6,314	4,834	77 %	1,654
External Financing:	0	0	0 %	0
Total:	8,198	5,941	72 %	2,320

Reasons for over/under performance: The over performance is as a result of utilizing the balances of Q2 in Q3 in ensuring environmental compliance by contractors while implementing infrastructure projects

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	(350) District Land/Sub-county surveyed for titling. Instructions to survey issued out for titling and private individuals given offers for titling their land	(75)Land titles issued district wide. Instructions to survey issued out. Titling of Sub-county Land and titling of land for industrial park	(75)District Land/Sub-county surveyed for titling. Instructions to survey issued out for titling of private land
Non Standard Outputs:	N/A	N/A		
211103 Allowances (Incl. Casuals, Temporary)	14,950	5,925	40 %	4,620
221005 Hire of Venue (chairs, projector, etc)	14,700	6,370	43 %	6,370
221008 Computer supplies and Information Technology (IT)	3,000	350	12 %	350
221009 Welfare and Entertainment	2,475	1,450	59 %	592
221011 Printing, Stationery, Photocopying and Binding	4,500	747	17 %	0

Vote:537 Mbarara District

Quarter3

223001	Property Expenses	3,750	0	0 %	0
223005	Electricity	1,000	795	79 %	645
227001	Travel inland	7,100	1,300	18 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,475	5,097	24 %	2,037
	Gou Dev:	30,000	11,840	39 %	11,840
	External Financing:	0	0	0 %	0
	Total:	51,475	16,937	33 %	13,877
Reasons for over/under performance:		The under performance on non-wage is as a result of delayed submission of requests by service providers for provision of goods and services. The over performance on GoU/development grant is as a resulting of utilizing the balances of previous quarters in Q3 to implement the planned activities			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Physical Planning model for Bwizibwera District HQ, Physical Plans developed, Physical Planning Inspections	3 Physical Planning Committee meeting 3 Physical Planning Inspection	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	1,596	46 %	576
221011	Printing, Stationery, Photocopying and Binding	500	310	62 %	100
225001	Consultancy Services- Short term	39,700	0	0 %	0
227001	Travel inland	2,000	1,125	56 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,031	51 %	1,176
	Gou Dev:	39,700	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,700	3,031	7 %	1,176
Reasons for over/under performance:		The under performance on GoU/development is as a result of delayed procurement process for the services of a consultant to design a detailed physical planning model for District Headquarters at Bwizibwera			
Total For Natural Resources : Wage Rect:		289,564	123,638	43 %	48,411
Non-Wage Reccurent:		60,339	26,389	44 %	11,218
GoU Dev:		76,014	16,674	22 %	13,494
Donor Dev:		0	0	0 %	0
Grand Total:		425,918	166,702	39.1 %	73,123

Vote:537 Mbarara District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 Community Participatory planning meeting held 4 Monitoring and supervision conducted	3 Community Participatory 5 Monitoring and supervision conducted Submitting Quarterly reports to MGLSD		1 Community Participatory planning meeting held 1 Monitoring and supervision conducted	1 Community Participatory planning meeting held in Kagongi Submitting Quarterly reports to MGLSD
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	1,364	1,022	75 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,964	1,472	75 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,964	1,472	75 %		490
Reasons for over/under performance:	Inadquate funds				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) A total of 500 FAL learners trained	(244) A total of 244 FAL learners trained		(100)A total of 100 FAL learners trained	(86)86 learners trained
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	5 supervision & monitoring visits of FAL activities conducted 1 FAL review and planning meetings held Submission of FAL quarterly work-plans and reports to MGLSD, Kampala		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	1 FAL Instructors trainings conducted 2 supervision & monitoring visits conducted
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
222001 Telecommunications	200	150	75 %		50

Vote:537 Mbarara District

Quarter3

227001 Travel inland	4,039	3,029	75 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,639	3,479	75 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,639	3,479	75 %	1,160
Reasons for over/under performance: Done as planned				
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	5 Sensitisation meetings of women groups in project planning and management 1 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages conducted	2 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages conducted	2 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
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	2,941	2,524	86 %	735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,441	2,899	84 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,441	2,899	84 %	860
Reasons for over/under performance: Inadquate funding				
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	(14) 14cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in various parts of Mbarara and presented to Mbarara Chief Magistrates Court,	(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	(4)4 cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Rubaya (2), Rubindi and Bukiro and presented to Mbarara Chief Magistrates Court,

Vote:537 Mbarara District

Quarter3

Non Standard Outputs:		16 children Settled under Alternative care arrangements	20 children resettled (7 cases of GBV/VAC were followed up and concluded	4 children Settled under Alternative care arrangements	9 children Settled under Alternative care arrangements
		12 children stranded children reunited with their families	14 Family counselling and arbitration visits conducted	3 children stranded children reunited with their families	4 cases of GBV/VAC were followed up and concluded
		16 Family counseling and arbitration visits conducted	91 Cases of Maintenance and custody of children recorded and handled	4 Family counseling and arbitration visits conducted	4 Family counselling and arbitration visits conducted
		200 Cases of Maintenance and custody of children recorded and handled	2 juveniles were Taken to Kabale Remand Home	50 Cases of Maintenance and custody of children recorded and handled	13 Cases of Maintenance and custody of children recorded and handled
		8 Supervision visits of Child care institutions conducted	Child Care Institutions and Para Social workers supported once in a Quarter	2 Supervision visits of Child care institutions conducted	Utilities (electricity and water)paid for
		16 follow ups of fostered children conducted	Utilities (electricity and water)paid for	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		Child Care Institutions and Para Social workers supported once in a Quarter	
		Utilities (electricity and water)paid for Office administration (stationary and airtime		Utilities (electricity and water)paid for	
221011	Printing, Stationery, Photocopying and Binding	1,000	400	40 %	50
222001	Telecommunications	400	110	28 %	50
223005	Electricity	200	150	75 %	50
223006	Water	200	150	75 %	50
227001	Travel inland	7,236	4,755	66 %	1,184
282101	Donations	2,000	618	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,036	6,184	56 %	1,384
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,036	6,184	56 %	1,384
Reasons for over/under performance:		Less funds received than planned			
Output : 108109 Support to Youth Councils					

Vote:537 Mbarara District

Quarter3

No. of Youth councils supported	(4) District Youth council facilitated 4 times (Quarterly)	(0) District Youth Council Executive supported twice 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	34 YLP projects supervised and monitored Stationary purchased District Youth Executive Committee meetings held	10 Youth development project (YLP) monitored and supervised 10 Youth development project (YLP) monitored and supervised	4 Monitoring visit of YLP groups in Rwanyamahembe, Bubaare, Bwizibwera , Rubindi Town Council and Rubindi Sub County
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	150	9 %	50
222001 Telecommunications	1,000	350	35 %	50
227001 Travel inland	19,758	5,061	26 %	1,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,458	5,561	17 %	1,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,458	5,561	17 %	1,497
Reasons for over/under performance:	Underfunding			
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)	(0)None

Vote:537 Mbarara District

Quarter3

Non Standard Outputs:		2 PWD executive committee meetings held	1 District Elderly executive committee meetings held	1 District Elderly executive committee meetings held	1 District Elderly executive committee meetings held
		1 PWD council general meeting held	6 groups supported with special grant	1 Sensitization workshops for PWD on development issues conducted	2 Sensitization workshops for PWD on development issues conducted
		2 District Elderly executive committee meetings held	4 sensitization meetings of the elderly on will making	1 Sensitization workshops for the Elderly on development issues held	held Bwizibwera and Rubindi Sub county
		1 District Elderly council general meeting held	Monitoring of PWDs groups which had accessed PWDs special grant	2 PWDs groups supported with PWDs special grant	1 Sensitization workshops for the Elderly on development issues held
		2 Sensitization workshops for PWD on development issues conducted	1 grants committee meeting Held		2 PWDs groups supported with PWDs special grant
		4 Sensitization workshops for the Elderly on development issues held	District Elderly general meetings held		
		8 PWDs groups supported with PWDs special grant			
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001	Telecommunications	200	150	75 %	50
227001	Travel inland	4,581	2,554	56 %	645
282101	Donations	5,663	4,247	75 %	1,416
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,645	7,101	67 %	2,161
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,645	7,101	67 %	2,161
Reasons for over/under performance:		Inadquate funding			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		20 work places Inspected	9 labour inspections conducted .		3labour inpections conducted i Bubaare, Rwanyamahembe and bwizibwera Town Council
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	0
222001	Telecommunications	200	100	50 %	0

Vote:537 Mbarara District

Quarter3

227001 Travel inland	1,600	418	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	618	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	618	31 %	0
Reasons for over/under performance: Under funding				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	40 labour disputes settled			27 cases mediated and settled in various parts / work sites in the district
222001 Telecommunications	100	75	75 %	25
227001 Travel inland	1,341	1,005	75 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,441	1,080	75 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,441	1,080	75 %	360
Reasons for over/under performance: Some cases were handled at the District HQs				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) District Women Council Supported 4 times (Quarterly)	(2) District Women Council supported twice	()	(1) District Women Council
Non Standard Outputs:	2 District women council executive meetings held	1 sensitisation meeting for women leader		1 sensitisation meeting for women leaders in Kagongi on development issues
	1 District women council general meetings held	1 Women Council Executive Held		3 Monitoring and supervision of UWEP beneficiaries.
		9 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	1,450	66 %	850

Vote:537 Mbarara District**Quarter3**

222001 Telecommunications	900	350	39 %	50
227001 Travel inland	23,551	8,247	35 %	1,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,651	10,047	27 %	1,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,651	10,047	27 %	1,922

Reasons for over/under performance: Underfunding

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

1 Poverty awareness campaign for PWDs carried out

2 family visits for CBR carried out
1 Poverty awareness campaign for PWDs carried out

4 HIV/AIDS sensitization meetings for PWDs & Elderly conducted

1 HIV/AIDS sensitization meeting for PWDs & Elderly conducted

1 HIV/AIDS sensitization meeting for PWDs & Elderly conducted

16 family visits for CBR carried out

5 family visits for CBR carried out

4 family visits for CBR carried out

221011 Printing, Stationery, Photocopying and Binding

200

75

38 %

25

222001 Telecommunications

100

0

0 %

0

227001 Travel inland

2,141

1,315

61 %

335

Wage Rect:

0

0

0 %

0

Non Wage Rect:

2,441

1,390

57 %

360

Gou Dev:

0

0

0 %

0

External Financing:

0

0

0 %

0

Total:

2,441

1,390

57 %

360

Reasons for over/under performance: underfunding

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:537 Mbarara District

Quarter3

Non Standard Outputs:		Salaries for 17 staff members paid 20 support supervision and monitoring visits of sector staff / activities conducted 100 CSOs registered/ renewed their registration	Salaries for 18 staff members paid for 3 months 16 support supervision and monitoring visits of sector staff / activities conducted in all sub counties 86 CSOs registered/ renewed their registration	Salaries for 17 staff members paid for 3 months 5 support supervision and monitoring visits of sector staff / activities conducted 25 CSOs registered/ renewed their registration	Salaries for 18 staff members paid for 3 months 13 CSOs registered/ renewed their registration 9 Staff members provided tea Transport allowances for staff paid for 3 months Campaign against
		4 Staff members provided tea Transport allowances for staff paid Campaign against GBV (MIFUMI) supported	9 Staff members provided tea Transport allowances for staff paid for 3 months Campaign against	4 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
		6 Parish Community Associations (PCAs) supported Office administration Utilities (Electricity) paid Office administration - stationary purchased	Office administration Utilities (Electricity) paid stationary purchased Mbarara LG transfer to Mbarara City under Luwero - Rwenzori Development Project	6 Parish Community Associations (PCAs) supported Office administration Utilities (Electricity) paid stationary purchased	Mbarara LG transfer to Mbarara City under Luwero - Rwenzori Development Project
211101	General Staff Salaries	167,236	104,346	62 %	38,568
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,530	63 %	630
221009	Welfare and Entertainment	7,200	4,232	59 %	1,313
221011	Printing, Stationery, Photocopying and Binding	300	150	50 %	50
222001	Telecommunications	300	200	67 %	50
223005	Electricity	4,000	1,360	34 %	0
227001	Travel inland	2,965	1,400	47 %	400
282101	Donations	231,071	208,749	90 %	162,720
Wage Rect:		167,236	104,346	62 %	38,568
Non Wage Rect:		249,836	218,620	88 %	165,163
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		417,072	322,967	77 %	203,732
Reasons for over/under performance:		Mbarara LG transfer to Mbarara City under Luwero - Rwenzori Development Project than what was planned			
Total For Community Based Services : Wage Rect:		167,236	104,346	62 %	38,568
Non-Wage Reccurent:		356,551	258,452	72 %	175,357
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		523,787	362,798	69.3 %	213,926

Vote:537 Mbarara District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none">• Staff salaries paid• Stationery procured• Electricity paid• Newspapers procured• Welfare for staff Provided• Allowances for staff paid	<ul style="list-style-type: none">Staff salaries paid•Stationery procured•Electricity paid•Newspapers procured•Welfare for staff Provided•Allowances for staff paid		<ul style="list-style-type: none">• Staff salaries paid• Stationery procured• Electricity paid• Newspapers procured• Welfare for staff Provided• Allowances for staff paid	<ul style="list-style-type: none">Paying Staff salaries•Procuring Stationery•Paying Electricity•Procuring Newspapers•Providing Welfare for staff.•Paying Allowances for staff
211101 General Staff Salaries	65,715	42,229	64 %		12,852
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,170	47 %		540
221007 Books, Periodicals & Newspapers	1,000	400	40 %		200
221009 Welfare and Entertainment	4,095	2,297	56 %		1,474
221011 Printing, Stationery, Photocopying and Binding	2,000	70	4 %		50
223005 Electricity	1,500	225	15 %		0
Wage Rect:	65,715	42,229	64 %		12,852
Non Wage Rect:	11,095	4,162	38 %		2,264
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,810	46,391	60 %		15,117
Reasons for over/under performance:	The department performed at 60% because funds to do the activities in Q3 were not released and spent on time.				
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		()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.	(3) 9 monthly TPC meetings conducted		()	(3)9 monthly TPC meetings conducted
Non Standard Outputs:	<ul style="list-style-type: none">• Budget conference held• Travel Inland paid• Airtime paid• TPC meetings conducted	9 monthly TPC meetings conducted			3 monthly TPC meetings conducted
221002 Workshops and Seminars	10,461	10,082	96 %		0

Vote:537 Mbarara District

Quarter3

221009 Welfare and Entertainment	6,000	2,614	44 %	804
222001 Telecommunications	1,000	300	30 %	0
227001 Travel inland	2,000	610	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,461	13,606	70 %	804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,461	13,606	70 %	804

Reasons for over/under performance: Funds were not released as planned. Less funds were released to cater for TPC meetings.

Output : 138303 Statistical data collection

N/A

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

Reasons for over/under performance: The planned and expected funds to compile and produce the statistical abstract were not released. Less funds were released as by Q3.

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,000	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,000	47 %	0

Reasons for over/under performance: Funds for training staff on planning activities were not released as planned.

Output : 138307 Management Information Systems

N/A

Vote:537 Mbarara District

Quarter3

Non Standard Outputs:	<ul style="list-style-type: none"> • Electric blower procured • Service Kit procured • Digital test procured • Over coats procured • Anti-virus subscription paid • ICT equipment maintained • Website maintained • Small office equipment procured • Resource Centre wired and networked • Workshops held and staff trained • Consultation done with the ministry • Pointer, HDMI Cable and Extension cable procured • A laptop procured • Office furniture procured 	<ul style="list-style-type: none"> Electric blower procured •Service Kit procured •Digital test procured •Over coats procured •Anti-virus subscription paid •ICT equipment maintained •Website maintained •Small office equipment procured •Resource Centre wired and networked •Workshops held and staff trained •Consultation done with the ministry •Pointer, HDMI Cable and Extension cable procured •A laptop procured •Office furniture procured 	<ul style="list-style-type: none"> • Electric blower procured • Service Kit procured • Digital test procured • Over coats procured • Anti-virus subscription paid • ICT equipment maintained • Website maintained • Small office equipment procured • Resource Centre wired and networked • Workshops held and staff trained • Consultation done with the ministry • Pointer, HDMI Cable and Extension cable procured • A laptop procured • Office furniture procured 	<ul style="list-style-type: none"> Procuring Electric blower •Procuring Service Kit •Procuring Digital test •Procuring Over coats •Paying Anti-virus subscription •Maintaining ICT equipment •Maintaining Website •Procuring Small office equipment •Wiring and networking Resource Centre •Holding Workshops and training staff •Doing Consultation with the ministry •Procuring Pointer, HDMI Cable and Extension cable •Procuring A laptop •Procuring Office furniture
221008 Computer supplies and Information Technology (IT)	2,960	1,395	47 %	1,075
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 %	0
222003 Information and communications technology (ICT)	5,000	0	0 %	0
227001 Travel inland	5,460	1,340	25 %	0
228004 Maintenance – Other	2,000	312	16 %	312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,300	3,687	15 %	1,387
Gou Dev:	5,315	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,615	3,687	12 %	1,387
Reasons for over/under performance:	Funds for equipment maintenance, training on IT and purchasing some small office equipment were not released as planned.			

Output : 138308 Operational Planning

N/A

Vote:537 Mbarara District

Quarter3

Non Standard Outputs:	<ul style="list-style-type: none"> • Quarterly reports prepared and submitted • Budget desk meetings held • PBS recurrent costs paid • Workshops and Seminars held • Short term consultancy on planning done 	<ul style="list-style-type: none"> • Quarterly reports prepared and submitted • Budget desk meetings held • PBS recurrent costs paid • Workshops and Seminars held • Short term consultancy on planning done 	<ul style="list-style-type: none"> Quarterly reports prepared and submitted • Budget desk meetings held • PBS recurrent costs paid • Workshops and Seminars held • Short term consultancy on planning done 	<ul style="list-style-type: none"> •Preparing and submitting Quarterly reports •Holding Budget desk meetings •Paying PBS recurrent costs •Holding Workshops and Seminars •Doing Short term consultancy on planning
221002 Workshops and Seminars	6,000	1,990	33 %	0
221009 Welfare and Entertainment	10,000	6,891	69 %	2,060
221011 Printing, Stationery, Photocopying and Binding	2,000	1,020	51 %	770
222001 Telecommunications	1,500	750	50 %	150
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	11,500	9,781	85 %	3,557
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	18,442	71 %	6,537
Gou Dev:	16,000	1,990	12 %	0
External Financing:	0	0	0 %	0
Total:	42,000	20,432	49 %	6,537
Reasons for over/under performance:	Funds planned for workshops and short term consultancy on planning activities were not utilized because less funds were released to cater for the whole activity.			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • PAF Monitoring and Mentoring done • LGDP assessment done 	<ul style="list-style-type: none"> AF Monitoring and Mentoring done • LGDP assessment done 	<ul style="list-style-type: none"> PAF Monitoring and Mentoring done • LGDP assessment done 	<ul style="list-style-type: none"> •Doing PAF Monitoring and Mentoring •Doing LGDP assessment
227001 Travel inland	17,246	12,631	73 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,246	12,631	73 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,246	12,631	73 %	1,700
Reasons for over/under performance:	Activities were done as planned.			

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Vote:537 Mbarara District

Quarter3

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	3,164	30 %	2,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,425	6,068	31 %	2,595
External Financing:	0	0	0 %	0
Total:	19,425	6,068	31 %	2,595
Reasons for over/under performance:	Less funds were released and utilized on Feasibility studies and supervision of Capital works leading to an under performance of 31%.			
<i>Total For Planning : Wage Rect:</i>	<i>65,715</i>	<i>42,229</i>	<i>64 %</i>	<i>12,852</i>
<i>Non-Wage Reccurent:</i>	<i>114,602</i>	<i>59,618</i>	<i>52 %</i>	<i>12,692</i>
<i>GoU Dev:</i>	<i>40,740</i>	<i>8,058</i>	<i>20 %</i>	<i>2,595</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,058</i>	<i>109,906</i>	<i>49.7 %</i>	<i>28,139</i>

Vote:537 Mbarara District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-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	22,361	51 %		7,093
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,965	91 %		1,142
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
221009 Welfare and Entertainment	1,000	750	75 %		266
221011 Printing, Stationery, Photocopying and Binding	1,900	1,690	89 %		686
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %		500
Wage Rect:	43,928	22,361	51 %		7,093
Non Wage Rect:	7,560	6,905	91 %		4,594
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,488	29,266	57 %		11,687
Reasons for over/under performance:	The output performed at 57% below than the expected 75% because General Staff Salaries under performed because the salaries of the District Internal Auditor were not paid because the officer has not yet been recruited.				
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

Vote:537 Mbarara District

Quarter3

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	9,000	75 %	5,046
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	9,000	75 %	5,046
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	9,000	75 %	5,046
Reasons for over/under performance:		The output performed at the expected 75%			
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	641	50 %	321
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,281	641	50 %	321
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,281	641	50 %	321
Reasons for over/under performance:		The output performed at 50% below the expected 75% because it was allocated less funds since it only receives funds from Local Revenue			
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		_Purchase of computer consumables done	N/A	_Purchase of computer consumables done	N/A
N/A					
Reasons for over/under performance:		No performance this quarter			
Total For Internal Audit : Wage Rect:		43,928	22,361	51 %	7,093
Non-Wage Reccurent:		20,841	16,546	79 %	9,961
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		64,769	38,907	60.1 %	17,054

Vote:537 Mbarara District

Quarter3

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 trade sensitisation meetings organised at the District/Municipal Council	() 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 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 Licences issued -Businesses Inspected -Business Communities trained		-Trade Licences issued -Businesses Inspected -Business Communities trained	-Trade Licences issued -Businesses Inspected -Business Communities trained
227001 Travel inland	2,100	1,770	84 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	1,770	84 %		720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,100	1,770	84 %		720
Reasons for over/under performance:	the department has no motorcycle nor vehicle to do departmental work which delays performance				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 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

Vote:537 Mbarara District

Quarter3

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	1,721	100 %	861
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,721	1,721	100 %	861
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,721	1,721	100 %	861
Reasons for over/under performance:		the activity was done in both first quarter and second quarter hence the 100%			
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 disseminated	() 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	1,936	92 %	886
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	1,936	92 %	886
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,100	1,936	92 %	886
Reasons for over/under performance:		exploitation of farmers which has lead to under production			
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

Vote:537 Mbarara District

Quarter3

No. of cooperatives assisted in registration	() arbitration of cooperatives	() arbitration of cooperatives and registration of sacco	()	()arbitration of cooperatives and registration of sacco
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	0
Reasons for over/under performance:	limited funds			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem 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	()	()	()

Vote:537 Mbarara District

Quarter3

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	1,000	17 %	1,000
227001 Travel inland	5,944	4,373	74 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,944	5,373	45 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,944	5,373	45 %	1,500
Reasons for over/under performance:	limited funds			
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.

Vote:537 Mbarara District

Quarter3

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 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,000	50 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,000	50 %	0
Reasons for over/under performance:		the activities were in first and second quarter			
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:		no funds for this activity			
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	24,934	47 %	5,391
211103	Allowances (Incl. Casuals, Temporary)	1,620	1,260	78 %	630
221008	Computer supplies and Information Technology (IT)	800	500	63 %	500
221009	Welfare and Entertainment	1,584	1,016	64 %	387
221011	Printing, Stationery, Photocopying and Binding	796	339	43 %	140

Vote:537 Mbarara District

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	52,749	24,934	47 %	5,391
Non Wage Rect:	5,200	3,115	60 %	1,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,949	28,049	48 %	7,048
Reasons for over/under performance: limited allowances for all staff				
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	-VIP Lined pit latrine constructed at the new market in Rubindi	market constructed at rubindi kyakabani	-VIP Lined pit latrine constructed at the new market in Rubindi	market constructed at rubindi kyakabani
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: delays in procurement performance				
Total For Trade Industry and Local Development : Wage Rect:	52,749	24,934	47 %	5,391
Non-Wage Reccurent:	26,865	15,715	58 %	5,624
GoU Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	109,613	40,649	37.1 %	11,014

Vote:537 Mbarara District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGONGI				601,518	8,408
Sector : Agriculture				123,073	0
<i>Programme : Agricultural Extension Services</i>				18,738	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				18,738	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	KIBINGO kibingo tc	Sector Development Grant		18,738	0
<i>Programme : District Production Services</i>				104,335	0
Lower Local Services					
<i>Output : Transfers to LG</i>				104,335	0
Item : 263104 Transfers to other govt. units (Current)					
parish	BWENGURE bwengure parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
parish	KIBINGO kibingo parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
parish	KYANDAHI kyandahi parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
parish	NGANGO ngango parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
parish	NSIIKA nsiika parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
parish	NTUURA ntuura parish	Sector Conditional Grant (Non-Wage)	,,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)					
parish	BWENGURE bwengure parish	Sector Development Grant	,,,,	1,699	0
parish	KIBINGO kibingo parish	Sector Development Grant	,,,,	1,699	0
parish	KYANDAHI kyandahi parish	Sector Development Grant	,,,,	1,699	0
parish	NGANGO ngango parish	Sector Development Grant	,,,,	1,699	0
parish	NSIIKA nsiika parish	Sector Development Grant	,,,,	1,699	0
parish	NTUURA ntuura parish	Sector Development Grant	,,,,	1,699	0
Sector : Education				297,180	0
<i>Programme : Pre-Primary and Primary Education</i>				157,638	0

Vote:537 Mbarara District

Quarter3

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	Floor finishes and painting	75,000
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
Sector : Health			11,211	8,408
Programme : Primary Healthcare			11,211	8,408
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,211	8,408

Vote:537 Mbarara District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwengure Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	5,605	4,204
Nyabisirira Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	5,605	4,204
Sector : Water and Environment			170,054	0
Programme : Rural Water Supply and Sanitation			170,054	0
Capital Purchases				
Output : Construction of piped water supply system			170,054	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	KYANDAHI kibingo	Sector Development - Grant	170,054	0
LCIII : RWANYAMAHEMBE			1,772,563	79,947
Sector : Agriculture			124,851	0
Programme : Agricultural Extension Services			13,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KAKYERERE HQTRS	Sector Development Grant	13,000	0
Programme : District Production Services			111,851	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
parish	KAKYERERE kakerer parish	Sector Conditional Grant (Non-Wage)	15,690	0
parish	KATAZYO kazyzo parish	Sector Conditional Grant (Non-Wage)	15,690	0
parish	MABIRA mabira parish	Sector Conditional Grant (Non-Wage)	15,690	0
parish	RUTOOMA rutooma parish	Sector Conditional Grant (Non-Wage)	15,690	0
parish	RWEBISHEKYE rwebishekye parish	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
parish	KAKYERERE kakerere parish.	Sector Development , Grant	1,699	0
parish	KATAZYO kazyzo parish	Sector Development , Grant	1,699	0
parish	MABIRA mabira parish	Sector Development ,, Grant	1,699	0

Vote:537 Mbarara District

Quarter3

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

Vote:537 Mbarara District

Quarter3

Kitookye P.S	MABIRA Kitookye P.S	Sector Conditional Grant (Non-Wage)	6,008	0	
Mishenyi P.S	RWEBISHEKYE Mishenyi P.S	Sector Conditional Grant (Non-Wage)	5,022	0	
Muko I P.S	RWEBISHEKYE Muko I P.S	Sector Conditional Grant (Non-Wage)	7,164	0	
Nyakayojo II P.S	KAKYERERE Nyakayojo II P.S	Sector Conditional Grant (Non-Wage)	7,963	0	
Nyampikye P.S	MABIRA Nyampikye P.S	Sector Conditional Grant (Non-Wage)	4,886	0	
Runengo P.S	KATAZYO Runengo P.S	Sector Conditional Grant (Non-Wage)	7,215	0	
Rutooma Integrated P.S	RUTOOMA Rutooma Integrated P.S	Sector Conditional Grant (Non-Wage)	7,674	0	
Rutooma Modern P.S	KAKYERERE Rutooma Modern P.S	Sector Conditional Grant (Non-Wage)	8,966	0	
Rweishamiro P.S	KATAZYO Rweishamiro P.S	Sector Conditional Grant (Non-Wage)	6,722	0	
Rwentojo P.S	KATAZYO Rwentojo P.S	Sector Conditional Grant (Non-Wage)	9,102	0	
Capital Purchases					
Output : Classroom construction and rehabilitation			139,132	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	KAKYERERE KARUYENJE P.S	Sector Development Grant	Project complete	72,341	0
Building Construction - Construction Expenses-213	KAKYERERE NYAKAYOJO II P.S	Transitional Development Grant	Project completed	66,791	0
Output : Latrine construction and rehabilitation			34,500	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KAKYERERE NYAKAYOJO II P.S	Transitional Development Grant	Project completed	34,500	0
Output : Teacher house construction and rehabilitation			70,546	0	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	RWEBISHEKYE MISHENYI P.S	Sector Development Grant	Project complete	70,546	0
Programme : Secondary Education			931,053	0	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			79,830	0	
Item : 263104 Transfers to other govt. units (Current)					
Rutooma S.S	RUTOOMA Rutooma S.S	Sector Conditional Grant (Non-Wage)	79,830	0	

Vote:537 Mbarara District

Quarter3

Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KAKYERERE RWANYAMAHE MBE SEED SCHOOL	Sector Development Bid Display level Grant	851,223	0
Sector : Health			212,045	79,947
Programme : Primary Healthcare			212,045	79,947
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,053	42,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizibwera Health Sub District	KAKYERERE	Sector Conditional Grant (Non-Wage)	56,053	42,958
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			155,993	36,989
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KAKYERERE Bwizibwera HCIV	District Discretionary Development Equalization Grant	85,000	36,989
Building Construction - Offices-248	KAKYERERE BWIZIBWERA HCIV	Locally Raised Revenues	70,993	36,989
Sector : Water and Environment			107,100	0
Programme : Rural Water Supply and Sanitation			107,100	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RWEBISHEKYE bwizibwera	Sector Development Grant	9,120	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	RWEBISHEKYE Bwizibwera	Sector Development Grant	13,980	0
Item : 312214 Laboratory and Research Equipment				
Reagents for water testing	RWEBISHEKYE Bwizi bwera	Sector Development Grant	4,000	0
Output : Construction of public latrines in RGCs			45,000	0
Item : 312104 Other Structures				

Vote:537 Mbarara District**Quarter3**

Construction Services - Sewerage System-410	RWEBISHEKYE Bwizibwera District Headquarters	Sector Development - Grant	45,000	0
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	RWEBISHEKYE kakerere	Sector Development - Grant	30,000	0
Output : Construction of piped water supply system			5,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	RUTOOMA Rutooma	District Discretionary Development Equalization Grant	5,000	0
Sector : Public Sector Management			19,425	0
Programme : Local Government Planning Services			19,425	0
Capital Purchases				
Output : Administrative Capital			19,425	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KAKYERERE Bwizibwera District Headquarter	District Discretionary Development Equalization Grant	8,712	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAKYERERE Bwizibwera District Headquarter	District Discretionary Development Equalization Grant	10,713	0
LCIII : RUBINDI			715,555	21,794
Sector : Agriculture			121,724	0
Programme : District Production Services			121,724	0
Lower Local Services				
Output : Transfers to LG			121,724	0
Item : 263104 Transfers to other govt. units (Current)				
parish	BITSYA bitsya parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
parish Edited	KABAARE Bitsya parish	Sector Conditional Grant (Non-Wage)	1,699	0
parish	KABAARE kabaare parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
parish	KARIRO kariro parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
parish	KARWENSANGA karwensanga pari9sh	Sector Conditional Grant (Non-Wage) ,	15,690	0

Vote:537 Mbarara District

Quarter3

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

Vote:537 Mbarara District

Quarter3

Nyamiriro P.S	NYAMIRIRO Nyamiriro P.S	Sector Conditional Grant (Non-Wage)	7,640	0
Rubindi Boys P.S	KABAARE Rubindi Boys P.S	Sector Conditional Grant (Non-Wage)	10,088	0
Rubindi Girls P.S	KABAARE Rubindi Girls P.S	Sector Conditional Grant (Non-Wage)	11,958	0
Rukanja P.S	NYAMIRIRO Rukanja P.S	Sector Conditional Grant (Non-Wage)	9,238	0
Rwamuhigi P.S	NYAMIRIRO Rwamuhigi P.S	Sector Conditional Grant (Non-Wage)	4,971	0
Rwembirizi P.S	KARIRO Rwembirizi P.S	Sector Conditional Grant (Non-Wage)	8,286	0
Capital Purchases				
Output : Classroom construction and rehabilitation			72,341	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	NYAMIRIRO RUKANJA P.S	Sector Development Grant	Project at land scaping level	72,341 0
Output : Teacher house construction and rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BITSYA KARUHITSI P.S	Transitional Development Grant	Project at Land scapping level,Project at landscaping level	75,000 0
Building Construction - Staff Houses- 263	NYAMIRIRO RWAMUHIGI P.S	Sector Development Grant	Project at Land scapping level,Project at landscaping level	75,000 0
Programme : Secondary Education			213,073	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			163,073	0
Item : 263104 Transfers to other govt. units (Current)				
St Andrews S.S Rubindi	KABAARE St Andrews S.S Rubindi	Sector Conditional Grant (Non-Wage)	163,073	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KABAARE ST. ANDREWS SSS RUBINDI	Transitional Development Grant	Site Handed over to Contractor	50,000 0
Sector : Health			29,819	21,794
Programme : Primary Healthcare			29,819	21,794
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,793	774

Vote:537 Mbarara District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
StJosephs rubindi health centr	KABAARE	Sector Conditional Grant (Non-Wage)	1,793	774
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,026	21,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kariro Health centre 11	BITSYA	Sector Conditional Grant (Non-Wage)	5,605	4,204
Karwensanga Health centre 11	BITSYA	Sector Conditional Grant (Non-Wage)	5,605	4,204
Mabira Health Centre 11	BITSYA	Sector Conditional Grant (Non-Wage)	5,605	4,204
Rubindi Health centre 11	BITSYA	Sector Conditional Grant (Non-Wage)	11,211	8,408
LCIII : BUBAARE			385,996	21,020
Sector : Agriculture			104,335	0
Programme : District Production Services			104,335	0
Lower Local Services				
Output : Transfers to LG			104,335	0
Item : 263104 Transfers to other govt. units (Current)				
Parish	KAMUSHOOKO kamushoko	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
parish	KASHAKA kashaka parish	Sector Conditional Grant (Non-Wage) ,	15,690	0
parish	KATOJO katijo parish	Sector Conditional Grant (Non-Wage) ,	15,690	0
parish	MUGARUTSYA mugarutsya parish	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
parish	RUGARAMA rugarama parish	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
parish	RWENSHANKU rwenshanku parish	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
Kamushoko Parish	KAMUSHOOKO Kamushoko Parish	Sector Development Grant	1,699	0
Parish	KASHAKA Kashaka parish	Sector Development Grant ,,	1,699	0
parish	KATOJO katojo parish	Sector Development Grant ,,	1,699	0
parish	MUGARUTSYA mugarutsya parish	Sector Development Grant ,,	1,699	0
parish	RUGARAMA rugarama parish	Sector Development Grant ,	1,699	0
parish	RWENSHANKU Rwenshanku parish	Sector Development Grant ,	1,699	0
Sector : Education			253,635	0

Vote:537 Mbarara District

Quarter3

Programme : Pre-Primary and Primary Education			73,566	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,566	0
Item : 263104 Transfers to other govt. units (Current)				
Kashaka P.S	KASHAKA Kashaka P.S	Sector Conditional Grant (Non-Wage)	6,705	0
Katooma II P.S	KAMUSHOOKO Katooma II P.S	Sector Conditional Grant (Non-Wage)	7,164	0
Katsikizi P.S	KAMUSHOOKO Katsikizi P.S	Sector Conditional Grant (Non-Wage)	4,308	0
Komuyaga P.S	KAMUSHOOKO Komuyaga P.S	Sector Conditional Grant (Non-Wage)	5,229	0
Mugarutsya P.S	MUGARUTSYA Mugarutsya P.S	Sector Conditional Grant (Non-Wage)	12,995	0
Nshozi P.S	KASHAKA Nshozi P.S	Sector Conditional Grant (Non-Wage)	4,750	0
Rubaare P.S	MUGARUTSYA Rubaare P.S	Sector Conditional Grant (Non-Wage)	4,597	0
Rugarama II P.S	RUGARAMA Rugarama II P.S	Sector Conditional Grant (Non-Wage)	7,674	0
Rwentanga P.S	RWENSHANKU Rwentanga P.S	Sector Conditional Grant (Non-Wage)	10,872	0
St Simon Kooga P.S	KASHAKA St Simon Kooga P.S	Sector Conditional Grant (Non-Wage)	9,272	0
Programme : Skills Development			180,069	0
Lower Local Services				
Output : Skills Development Services			180,069	0
Item : 263104 Transfers to other govt. units (Current)				
Rwentanga Farm Institute	RWENSHANKU Rwentanga Farm Institute	Sector Conditional Grant (Non-Wage)	180,069	0
Sector : Health			28,026	21,020
Programme : Primary Healthcare			28,026	21,020
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,026	21,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare Health centre 111	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	11,211	8,408
Kagongi Health centre 11	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	11,211	8,408
Mugarutsya Health centre 11	KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	5,605	4,204
LCIII : RUBAYA			666,139	13,386

Vote:537 Mbarara District

Quarter3

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

Vote:537 Mbarara District

Quarter3

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					
Output : Classroom construction and rehabilitation			74,848	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	RUHUNGA OMUKIGANDO P.S	Locally Raised Revenues	Not implemented,Not done	730	0
Building Construction - Building Costs-209	RUHUNGA OMUKIGANDO P.S	Sector Development Grant	Not implemented,Not done	74,117	0
Output : Teacher house construction and rehabilitation			75,000	0	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	BUNENERO BUNENERO P.S	Sector Development Grant	Project at Plastering level	75,000	0
Programme : Secondary Education			156,780	0	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			156,780	0	
Item : 263104 Transfers to other govt. units (Current)					
Esteri Kokundeka Mamorial SS	RUSHOZI Esteri Kokundeka Mamorial SS	Sector Conditional Grant (Non-Wage)	38,675	0	
Rwantsinga High School	BUNENERO Rwantsinga High School	Sector Conditional Grant (Non-Wage)	118,105	0	
Sector : Health			18,609	13,386	
Programme : Primary Healthcare			18,609	13,386	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			1,793	774	
Item : 263367 Sector Conditional Grant (Non-Wage)					
StFranciskaMakonje Health ce	BUNENERO	Sector Conditional Grant (Non-Wage)	1,793	774	
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,816	12,612	
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:537 Mbarara District

Quarter3

Itara Health centre 11	BUNENERO	Sector Conditional Grant (Non-Wage)	5,605	4,204
Rubaya Health centre 111	BUNENERO	Sector Conditional Grant (Non-Wage)	11,211	8,408
Sector : Water and Environment			175,000	0
Programme : Rural Water Supply and Sanitation			175,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			35,000	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	RUSHOZI Akirungu	Sector Development - Grant	35,000	0
Output : Borehole drilling and rehabilitation			140,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	BUNENERO Bunenero	Sector Development - Grant	120,000	0
Construction Services - Maintenance and Repair-400	ITARA itara	Sector Development - Grant	20,000	0
LCIII : BUKIRO			766,950	12,612
Sector : Agriculture			86,945	0
Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
parish	BUKIIRO Bukihiro parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
parish	Bukiro bukiro parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
parish	NYANJA nyanja parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
parish	NYARUBUNGO nyarubungo parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
parish	Rubingo rubingo parish	Sector Conditional Grant (Non-Wage) ,,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
parish	BUKIIRO bukiro parish	Sector Development Grant ,,,,	1,699	0
parish	Bukiro bukiro parish	Sector Development Grant ,,,,	1,699	0
parish	NYANJA nyanja parish	Sector Development Grant ,,,,	1,699	0
parish	NYARUBUNGO nyarubungo parish	Sector Development Grant ,,,,	1,699	0
parish	Rubingo rubingo parish	Sector Development Grant ,,,,	1,699	0

Vote:537 Mbarara District

Quarter3

Sector : Education				619,188	0
Programme : Pre-Primary and Primary Education				337,266	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				78,511	0
Item : 263104 Transfers to other govt. units (Current)					
Akashanda P.S	NYARUBUNGO Akashanda P.S	Sector Conditional Grant (Non-Wage)		10,530	0
Kibaare I P.S	NYARUBUNGO Kibaare I P.S	Sector Conditional Grant (Non-Wage)		6,178	0
Kitengure P.S	BUKIIRO Kitengure P.S	Sector Conditional Grant (Non-Wage)		12,060	0
Nyantungu P.S	Rubingo Nyantungu P.S	Sector Conditional Grant (Non-Wage)		14,372	0
Nyarubungo P.S	NYARUBUNGO Nyarubungo P.S	Sector Conditional Grant (Non-Wage)		7,249	0
Rubingo I P.S	Rubingo Rubingo I P.S	Sector Conditional Grant (Non-Wage)		14,423	0
Rubingo Nyanja P.S	NYANJA Rubingo Nyanja P.S	Sector Conditional Grant (Non-Wage)		5,957	0
Rwengwe I P.S	NYANJA Rwengwe I P.S	Sector Conditional Grant (Non-Wage)		7,742	0
Capital Purchases					
Output : Latrine construction and rehabilitation				30,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUKIIRO KITENGURE P.S	Transitional Development Grant	Project on finishes level	30,000	0
Output : Teacher house construction and rehabilitation				228,755	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	NYARUBUNGO AKASHANDA PRIMARY SCHOOL	Transitional Development Grant	Project at Land scapping level,,Painting level,not yet implemented	75,000	0
Building Construction - Staff Houses-263	NYARUBUNGO KIBAARE I P.S	Sector Development Grant	Project at Land scapping level,,Painting level,not yet implemented	75,000	0
Building Construction - Staff Houses-263	BUKIIRO KITENGURE P.S	Sector Development Grant	Project at Land scapping level,,Painting level,not yet implemented	3,755	0
Building Construction - Staff Houses-263	BUKIIRO KITENGURE P.S	Transitional Development Grant	Project at Land scapping level,,Painting level,not yet implemented	75,000	0

Vote:537 Mbarara District**Quarter3**

Programme : Secondary Education			281,923	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,401	0
Item : 263104 Transfers to other govt. units (Current)				
Bukiro Seed School	NYARUBUNGO Bukiro Seed School	Sector Conditional Grant (Non-Wage)	71,401	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,522	0
Item : 312213 ICT Equipment				
ICT - Computers-733	NYARUBUNGO BUKIRO SEED SCHOOL	Sector Development Complete Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
BUKIRO SEED SCHOOL SCIENCE LAB	NYARUBUNGO BUKIRO SEED SCHOOL	Sector Development Complete Grant	56,047	0
Sector : Health			16,816	12,612
Programme : Primary Healthcare			16,816	12,612
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,816	12,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiro Health Centre	Bukiro	Sector Conditional Grant (Non-Wage)	11,211	8,408
NyarubungoHealth Centre 11	Bukiro	Sector Conditional Grant (Non-Wage)	5,605	4,204
Sector : Water and Environment			44,000	0
Programme : Rural Water Supply and Sanitation			44,000	0
Capital Purchases				
Output : Construction of piped water supply system			44,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Rubingo Kigoro	Sector Development - Grant	44,000	0
LCIII : KASHARE			921,021	108,651
Sector : Agriculture			69,556	0
Programme : District Production Services			69,556	0
Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:537 Mbarara District

Quarter3

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

Vote:537 Mbarara District

Quarter3

Rweibaare I P.S	MIRONGO	Sector Conditional	6,909	0
	Rweibaare I P.S	Grant (Non-Wage)		
Rweibaare II P.S	NYABISIRIRA	Sector Conditional	13,556	0
	Rweibaare II P.S	Grant (Non-Wage)		
Rwobugoigo P.S	MITOOZO	Sector Conditional	7,368	0
	Rwobugoigo P.S	Grant (Non-Wage)		
St Marys Rweibaare P.S	MIRONGO	Sector Conditional	8,558	0
	St Marys Rweibaare P.S	Grant (Non-Wage)		
Capital Purchases				
Output : Teacher house construction and rehabilitation			75,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	NCUNE	Sector Development	47,209	0
	NOMBE P.S	Grant		
Building Construction - Staff Houses-263	NCUNE	Transitional	27,791	0
	NOMBE P.S	Development Grant		
Programme : Secondary Education			132,805	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,805	0
Item : 263104 Transfers to other govt. units (Current)				
Nombe S.S	NCUNE	Sector Conditional	132,805	0
	Nombe S.S	Grant (Non-Wage)		
Sector : Health			357,951	108,651
Programme : Primary Healthcare			357,951	108,651
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,211	8,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashare Health centre 111	MIRONGO	Sector Conditional	11,211	8,408
		Grant (Non-Wage)		
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			346,740	100,243
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NCUNE	Sector Development	330,240	100,243
	Kashare sub-county	Grant		
Building Construction - Monitoring and Supervision-243	NCUNE	Sector Development	16,500	0
	kashare sub-county	Grant		
Sector : Water and Environment			178,000	0
Programme : Rural Water Supply and Sanitation			178,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:537 Mbarara District

Quarter3

Monitoring, Supervision and Appraisal - Supervision of Works-1265	NYABISIRIRA kyenshama4	Sector Development Grant	6,000	0
Output : Borehole drilling and rehabilitation			172,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	NCUNE amabare 1	Sector Development - Grant	16,000	0
Construction Services - Projects-407	NYABISIRIRA Kyenshama	Sector Development -, -, - Grant	120,000	0
Construction Services - Projects-407	MIRONGO mirongo	Sector Development -, -, - Grant	6,000	0
Construction Services - Projects-407	MITOOZO mitooza	Sector Development -, -, - Grant	30,000	0
LCIII : Kamukuzi Division (Physical)			30,000	0
Sector : Health			30,000	0
Programme : Primary Healthcare			30,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House-226	Kamukuzi ward (Physical) DHOs head officegate	Sector Development Grant	10,000	0
Building Construction - Maintenance and Repair-240	Kamukuzi ward (Physical) DHOs office	Sector Development Grant	20,000	0
LCIII : Missing Subcounty			919,993	741
Sector : Agriculture			139,113	0
Programme : District Production Services			139,113	0
Lower Local Services				
Output : Transfers to LG			139,113	0
Item : 263104 Transfers to other govt. units (Current)				
parish	Missing Parish other missing parishes	Sector Conditional Grant (Non-Wage)	123,821	0
Item : 263204 Transfers to other govt. units (Capital)				
parish	Missing Parish other missing parishes	Sector Development Grant	15,292	0
Sector : Works and Transport			379,260	22
Programme : District, Urban and Community Access Roads			364,260	22
Lower Local Services				

Vote:537 Mbarara District**Quarter3**

Output : District Roads Maintenance (URF)			364,260	22
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADRICS	Missing Parish All District Roads	Other Transfers from Central Government	7,000	7
Routine Manual maintenance of Feeder Roads	Missing Parish Districtwide	Other Transfers from Central Government	193,260	1
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	14
Programme : District Engineering Services			15,000	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish District Headquarters	Locally Raised Revenues	10,000	0
Building Construction - Offices-248	Missing Parish District Headquarters	Locally Raised Revenues	5,000	0
Sector : Education			165,052	719
Programme : Pre-Primary and Primary Education			42,665	719
Capital Purchases				
Output : Classroom construction and rehabilitation			19,027	719
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Construction sites	Sector Development - Grant	19,027	719
Output : Teacher house construction and rehabilitation			23,638	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish MONITORING CONSTRUCTION OF STAFF HOUSES IN SCHOOLS	Sector Development - Grant	23,638	0
Programme : Secondary Education			122,387	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			122,387	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:537 Mbarara District

Quarter3

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 Complete,Complete Grant	100,317	0
Building Construction - Building Costs-209	Missing Parish RETENTION FOR BUKIRO SEED SCHOOL	Locally Raised Revenues	Complete,Complete 14,270	0
Sector : Public Sector Management			236,569	0
Programme : District and Urban Administration			236,569	0
Lower Local Services				
Output : Lower Local Government Administration			36,569	0
Item : 263204 Transfers to other govt. units (Capital)				
Uganda Revenue Authority	Missing Parish URA Offices Mbarara	Locally Raised Revenues	36,569	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Missing Parish CAO Office	Locally Raised Revenues	200,000	0