
Vote:537 Mbarara District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 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: 30/08/2022

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

Vote:537 Mbarara District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,293,852 | 960,358 | 74% |
| Discretionary Government Transfers | 3,363,864 | 3,613,864 | 107% |
| Conditional Government Transfers | 24,719,091 | 25,606,298 | 104% |
| Other Government Transfers | 1,604,108 | 759,908 | 47% |
| External Financing | 610,000 | 538,261 | 88% |
| Total Revenues shares | 31,590,915 | 31,478,690 | 100% |

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 | 7,237,390 | 6,097,502 | 102% | 86% | 84% |
| Finance | 301,651 | 298,612 | 264,971 | 99% | 88% | 89% |
| Statutory Bodies | 902,899 | 864,862 | 829,506 | 96% | 92% | 96% |
| Production and Marketing | 1,710,281 | 1,397,441 | 1,346,947 | 82% | 79% | 96% |
| Health | 4,733,233 | 4,887,091 | 4,656,974 | 103% | 98% | 95% |
| Education | 13,912,199 | 14,182,524 | 12,921,996 | 102% | 93% | 91% |
| Roads and Engineering | 774,235 | 552,448 | 488,617 | 71% | 63% | 88% |
| Water | 797,304 | 801,649 | 794,522 | 101% | 100% | 99% |
| Natural Resources | 425,918 | 404,487 | 284,311 | 95% | 67% | 70% |
| Community Based Services | 523,787 | 481,586 | 455,848 | 92% | 87% | 95% |
| Planning | 221,058 | 200,498 | 189,092 | 91% | 86% | 94% |
| Internal Audit | 64,769 | 64,986 | 52,456 | 100% | 81% | 81% |
| Trade Industry and Local Development | 109,613 | 105,115 | 89,635 | 96% | 82% | 85% |
| Grand Total | 31,590,915 | 31,478,690 | 28,472,378 | 100% | 90% | 90% |
| <i>Wage</i> | <i>14,995,717</i> | <i>15,460,916</i> | <i>14,582,305</i> | <i>103%</i> | <i>97%</i> | <i>94%</i> |
| <i>Non-Wage Recurrent</i> | <i>11,632,150</i> | <i>11,044,876</i> | <i>9,828,689</i> | <i>95%</i> | <i>84%</i> | <i>89%</i> |
| <i>Domestic Devt</i> | <i>4,353,049</i> | <i>4,434,637</i> | <i>3,534,392</i> | <i>102%</i> | <i>81%</i> | <i>80%</i> |
| <i>Donor Devt</i> | <i>610,000</i> | <i>538,261</i> | <i>526,992</i> | <i>88%</i> | <i>86%</i> | <i>98%</i> |

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

Total Revenue Budget on average performed at 31,478,690,000= which is 100%. Out of the total budget, local revenue performed at 960,358,000= which is a 74% under performance due to under performance of some revenue sources like park fees,market gate fees,liquor license, rent & rates and educational related levies. Discretionary Government Transfers over performed at 3,613,864,000= which is a 107% performance due supplementary funds for start up of town councils. Conditional Government Transfers performed at shs 25,606,298,000 = which is a 104% over performance due to supplementary funds in health and education. Other Government Transfers also under performed at 759,908,000= which is 47% due to a 0% performance in all the other expected grants except URF, UWEF and LRDP. External financing performed at 88% with an under performance of Global Fund. Shs 31,478,690,000 was disbursed which is a 100% performance with most departments performing relatively well above 90%. Others departments however under performed such as works which performed at 71% due to limited local revenue allocations and URF The cumulative expenditure is shs.28,472,378,000= which is a 90% performance of the funds received,The departmental expenditure performance was generally good with most departments performing above 85% except natural resources department that performed at 70% due to unspent balances for wage

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|---------------------|----------------------|
| 1.Locally Raised Revenues | 1,293,852 | 960,358 | 74 % |
| Local Services Tax | 82,106 | 84,683 | 103 % |
| Land Fees | 200,000 | 320,405 | 160 % |
| Business licenses | 34,904 | 21,679 | 62 % |
| Liquor licenses | 30,000 | 10,423 | 35 % |
| Rent & Rates - Non-Produced Assets – from other Govt units | 497,750 | 206,969 | 42 % |
| Park Fees | 4,200 | 30 | 1 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 7,000 | 8,545 | 122 % |
| Educational/Instruction related levies | 35,000 | 19,322 | 55 % |
| Inspection Fees | 4,000 | 7,945 | 199 % |
| Market /Gate Charges | 94,309 | 14,480 | 15 % |
| Other Fees and Charges | 304,583 | 169,471 | 56 % |
| Unspent balances – Locally Raised Revenues | 0 | 96,407 | 0 % |
| 2a.Discretionary Government Transfers | 3,363,864 | 3,613,864 | 107 % |
| District Unconditional Grant (Non-Wage) | 664,727 | 914,727 | 138 % |
| District Discretionary Development Equalization Grant | 584,442 | 584,442 | 100 % |
| District Unconditional Grant (Wage) | 2,114,696 | 2,114,696 | 100 % |
| 2b.Conditional Government Transfers | 24,719,091 | 25,606,298 | 104 % |
| Sector Conditional Grant (Wage) | 12,881,022 | 13,346,220 | 104 % |
| Sector Conditional Grant (Non-Wage) | 2,853,858 | 3,180,836 | 111 % |
| Sector Development Grant | 3,033,532 | 3,128,562 | 103 % |
| 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 | 3,574,191 | 100 % |
| Gratuity for Local Governments | 1,876,284 | 1,876,284 | 100 % |

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 2c. Other Government Transfers | 1,604,108 | 759,908 | 47 % |
| Support to PLE (UNEB) | 23,281 | 0 | 0 % |
| Uganda Road Fund (URF) | 563,469 | 343,218 | 61 % |
| Uganda Women Entrepreneurship Program(UWEP) | 33,000 | 28,674 | 87 % |
| Youth Livelihood Programme (YLP) | 28,000 | 0 | 0 % |
| Other | 0 | 2,732 | 0 % |
| Micro Projects under Luwero Rwenzori Development Programme | 230,071 | 230,071 | 100 % |
| Uganda Sanitation Fund (USF) | 57,315 | 0 | 0 % |
| Results Based Financing (RBF) | 668,972 | 12,498 | 2 % |
| European Union Support to DDEG (MoLG) | 0 | 116,562 | 0 % |
| COVID-19 Immunization Campaign | 0 | 26,153 | 0 % |
| 3. External Financing | 610,000 | 538,261 | 88 % |
| 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 | 174,324 | 97 % |
| Jhpiego Corporation | 0 | 48,120 | 0 % |
| Others | 0 | 0 | 0 % |
| Total Revenues shares | 31,590,915 | 31,478,690 | 100 % |

Cumulative Performance for Locally Raised Revenues

By the end of Quarter four, Local revenue had performed at Shs. 960,358,000 against the planned of Shs. 1,293,852,000= indicating 74% 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(15%) and liquor fees(35%) 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 Q4, Shs.29,220,162,000= was received as Central Government Transfers which was a 104% budget performance. The over performance was due to supplementary fund for starting up new town councils, Transitional Development and general public service pension arrears(budgeting) that performed at 100% and sector development grant that performed at 103%. Discretionary Government Transfers performed at 107% while Conditional Government transfers performed at 104%.

Cumulative Performance for Other Government Transfers

By the end of Quarter four, the District had received Shs. 759,908,000/= of the expected Other Government Transfers which was planned at Shs.1,604,108,000/= indicating 47% performance. The under performance was because of a 0% performance of all other expected grants except URF which under performed at 61%, UWEP which under performed at 87% and LRDP which performed at 100%.

Cumulative Performance for External Financing

Shs 538,261,000/= was received as external financing by end of quarter four which was an over performance of 88%. Funds were received from GAVI which performed at 97%, Global Fund which under performed at 52% and UNICEF which also performed at 96%.

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 604,651 | 601,507 | 99 % | 151,163 | 183,861 | 122 % |
| District Production Services | 1,105,630 | 745,441 | 67 % | 276,408 | 574,497 | 208 % |
| Sub- Total | 1,710,281 | 1,346,947 | 79 % | 427,570 | 758,358 | 177 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 641,148 | 405,429 | 63 % | 160,287 | 150,560 | 94 % |
| District Engineering Services | 133,087 | 83,187 | 63 % | 33,272 | 30,319 | 91 % |
| Sub- Total | 774,235 | 488,617 | 63 % | 193,559 | 180,879 | 93 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 109,613 | 89,635 | 82 % | 27,403 | 48,986 | 179 % |
| Sub- Total | 109,613 | 89,635 | 82 % | 27,403 | 48,986 | 179 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 7,855,536 | 8,031,453 | 102 % | 1,963,884 | 2,569,420 | 131 % |
| Secondary Education | 5,120,209 | 3,925,776 | 77 % | 1,280,052 | 1,225,187 | 96 % |
| Skills Development | 667,367 | 665,818 | 100 % | 166,842 | 339,204 | 203 % |
| Education & Sports Management and Inspection | 269,087 | 298,950 | 111 % | 67,272 | 136,503 | 203 % |
| Sub- Total | 13,912,199 | 12,921,996 | 93 % | 3,478,050 | 4,270,315 | 123 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,052,264 | 1,664,400 | 81 % | 513,066 | 903,944 | 176 % |
| Health Management and Supervision | 2,680,969 | 2,992,575 | 112 % | 670,242 | 499,730 | 75 % |
| Sub- Total | 4,733,233 | 4,656,974 | 98 % | 1,183,308 | 1,403,674 | 119 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 797,304 | 794,522 | 100 % | 199,326 | 570,511 | 286 % |
| Natural Resources Management | 425,918 | 284,311 | 67 % | 106,479 | 117,609 | 110 % |
| Sub- Total | 1,223,222 | 1,078,833 | 88 % | 305,805 | 688,120 | 225 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 523,787 | 455,848 | 87 % | 130,947 | 93,050 | 71 % |
| Sub- Total | 523,787 | 455,848 | 87 % | 130,947 | 93,050 | 71 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 7,113,969 | 6,097,502 | 86 % | 1,778,492 | 1,844,807 | 104 % |
| Local Statutory Bodies | 902,899 | 829,506 | 92 % | 225,725 | 322,032 | 143 % |
| Local Government Planning Services | 221,058 | 189,092 | 86 % | 55,264 | 79,186 | 143 % |
| Sub- Total | 8,237,926 | 7,116,100 | 86 % | 2,059,482 | 2,246,025 | 109 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 301,651 | 264,971 | 88 % | 75,413 | 68,598 | 91 % |
| Internal Audit Services | 64,769 | 52,456 | 81 % | 16,192 | 13,549 | 84 % |

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| | <i>Sub- Total</i> | <i>366,420</i> | <i>317,426</i> | <i>87 %</i> | <i>91,605</i> | <i>82,147</i> | <i>90 %</i> |
|--------------------|-------------------|-------------------|-------------------|-------------|------------------|------------------|--------------|
| Grand Total | | 31,590,915 | 28,472,378 | 90 % | 7,897,729 | 9,771,554 | 124 % |

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 6,592,799 | 6,716,221 | 102% | 1,648,200 | 1,391,239 | 84% |
| District Unconditional Grant (Non-Wage) | 150,707 | 400,708 | 266% | 37,677 | 285,820 | 759% |
| District Unconditional Grant (Wage) | 496,202 | 496,202 | 100% | 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 | 1,876,284 | 100% | 469,071 | 469,071 | 100% |
| Locally Raised Revenues | 201,348 | 148,833 | 74% | 50,337 | 21,180 | 42% |
| Multi-Sectoral Transfers to LLGs_NonWage | 227,946 | 153,881 | 68% | 56,986 | 36,480 | 64% |
| Pension for Local Governments | 3,574,191 | 3,574,191 | 100% | 893,548 | 454,637 | 51% |
| Development Revenues | 521,169 | 521,169 | 100% | 130,292 | 89,990 | 69% |
| District Discretionary Development Equalization Grant | 7,000 | 7,000 | 100% | 1,750 | 0 | 0% |
| Locally Raised Revenues | 200,000 | 200,000 | 100% | 50,000 | 89,990 | 180% |
| Multi-Sectoral Transfers to LLGs_Gou | 314,169 | 314,169 | 100% | 78,542 | 0 | 0% |
| Total Revenues shares | 7,113,969 | 7,237,390 | 102% | 1,778,492 | 1,481,229 | 83% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 496,202 | 473,987 | 96% | 124,050 | 147,574 | 119% |
| Non Wage | 6,096,598 | 5,102,346 | 84% | 1,524,149 | 1,497,233 | 98% |
| Development Expenditure | | | | | | |
| Domestic Development | 521,169 | 521,169 | 100% | 130,292 | 200,000 | 154% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 7,113,969 | 6,097,502 | 86% | 1,778,492 | 1,844,807 | 104% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,139,888 | 17% | | | |

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| | | | |
|-----------------------------|------------------|------------|--|
| Wage | 22,215 | | |
| Non Wage | 1,117,672 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 1,139,888 | 16% | |

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 7,237,390,000 which represents 102% of the budget spent. This was a good and expected performance, which was due the fact that almost all revenue sources performed at 100% except for Local Revenue and Multi-Sectoral Transfers which performed slightly less at 74% and 68% respectively. District Unconditional Grant performed at 266% because of a supplementary budget received towards the end of the 4th quarter. The expenditure budget totaled to Shs 7,113,969,000 and at the end of the quarter, cumulative out-turn amounted to Shs 6,079,502,000 which represents 86% of the budget and 104% of the quarter plan. Quarter revenue outturn performed at 83% while quarterly expenditure performed at 104% because of Q3 balances that were spent in Q4

Reasons for unspent balances on the bank account

At the end of the quarter, total unspent balances was 1,139,888,000 which is 16% of the total budget. Wage balances was 22,215,000 and Non wage balance was 1,117,672,000. Non Wage balances were for Pension and gratuity unprocessed invoices at the end of the quarter. Other funds were for LLGs transfers which are not captured in the PBS although recognized in the Ifms. Shs 22,215,000 for wage remained because the recruitment for two Sub County Chiefs did not take place.

Highlights of physical performance by end of the quarter

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 301,651 | 298,612 | 99% | 75,413 | 64,773 | 86% |
| District Unconditional Grant (Non-Wage) | 26,969 | 26,969 | 100% | 6,742 | 6,742 | 100% |
| District Unconditional Grant (Wage) | 192,364 | 192,364 | 100% | 48,091 | 48,091 | 100% |
| Locally Raised Revenues | 82,318 | 79,279 | 96% | 20,579 | 9,940 | 48% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 301,651 | 298,612 | 99% | 75,413 | 64,773 | 86% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 192,364 | 158,722 | 83% | 48,091 | 41,430 | 86% |
| Non Wage | 109,287 | 106,249 | 97% | 27,322 | 27,168 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 301,651 | 264,971 | 88% | 75,413 | 68,598 | 91% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 33,642 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 33,642 | 11% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Finance Department has an approved Budget of Shs 301,651,000/=, the Planned for Quarter 4 is shs 75,413,000/= However shs 64,773,000 was received representing 86% of Planned for Q4 FY 2021/2022. The Sources Performed as follows non - wage 6,742,000/= representing 100% of the expected, District Wage shs 48,091,000/= representing 100% of expected, Shs 9,940,000/= representing 48% of expected. On Expenditure Shs 76,413,000/= was planned to be spent in Q4 FY 2021/22 broken up as follows shs 41,430,000/= was spent on wage representing 86% and shs 27,168,000/= was spent on non wage representing 99% of original budget as per source Unspent funds at the end of the Quarter 4 was shs 33,642,000/= representing 11% of released funds for Q4 FY 2021/22 and all these Funds unspent was for Wage. This was caused by delayed recruitment of staff for the Town Councils that is Treasurer and Senior Accounts Assistant. Quarterly expenditure performance was at 91% and the release was 86% this was due to the balance of Quarter 3 that was spent in Quarter 4 because the planned activities of Q3 were implemented in Q4.

Reasons for unspent balances on the bank account

Unspent funds at the end of the Quarter 4 was shs 33,642,000/= representing 11% of released funds for Q4 FY 2021/22 and all these Funds unspent was for Wage. This was caused by delayed recruitment of staff for the Town Councils that is Treasurer and Senior Accounts Assistant.

Highlights of physical performance by end of the quarter

Staff Salaries were Paid for all the Staff for all the 12 Months of 2022 plus their deductions. Final copy of Financial Statements for FY 2021-2022 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 Final Estimates for the Budget of Financial year was approved by Council by 31st May 2022 after discussion from the District Executive Committee and were sent to the Various Sectoral Committees for Discussion. Government of Uganda through LGFC introduced a new Revenue system IRAS and the Mass registration for all Businesses was done and all Tax Payers for all Sources of Revenue were loaded on the System.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 902,899 | 864,862 | 96% | 225,725 | 203,822 | 90% |
| District Unconditional Grant (Non-Wage) | 293,501 | 293,501 | 100% | 73,375 | 76,688 | 105% |
| District Unconditional Grant (Wage) | 298,016 | 298,016 | 100% | 74,504 | 74,504 | 100% |
| Locally Raised Revenues | 311,382 | 273,344 | 88% | 77,846 | 52,630 | 68% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 902,899 | 864,862 | 96% | 225,725 | 203,822 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 298,016 | 262,661 | 88% | 74,504 | 114,555 | 154% |
| Non Wage | 604,883 | 566,845 | 94% | 151,221 | 207,477 | 137% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 902,899 | 829,506 | 92% | 225,725 | 322,032 | 143% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 35,355 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 35,355 | 4% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department has a total revenue budget of Shs 902,899,000. At the end of the quarter, cumulative out turn of all revenues amounted to Shs 864,862,000 which represents 96% of the budget spent. This was slightly below the expected cumulative quarterly performance of 100% because all sources performed as expected except for Locally Raised Revenue which performed at 88% . The expenditure budget totaled to Shs 902,899,000 and at the end of the quarter, cumulative out-turn amounted to Shs 829,506,000 which represents 92% of the budget. Quarter revenue outturn performed at 90% while quarterly expenditure performed at 143% because of Q3 balances that were spent in Q4

Reasons for unspent balances on the bank account

The department had total unspent balances of Shs 35,355,000 which is 4% of the budget. This amount 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.

Highlights of physical performance by end of the quarter

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,575,479 | 1,288,692 | 82% | 393,870 | 275,552 | 70% |
| District Unconditional Grant (Non-Wage) | 3,000 | 3,000 | 100% | 750 | 750 | 100% |
| District Unconditional Grant (Wage) | 190,888 | 190,888 | 100% | 47,722 | 47,722 | 100% |
| Locally Raised Revenues | 21,630 | 9,609 | 44% | 5,408 | 524 | 10% |
| Sector Conditional Grant (Non-Wage) | 878,151 | 603,385 | 69% | 219,538 | 125,206 | 57% |
| Sector Conditional Grant (Wage) | 481,810 | 481,810 | 100% | 120,452 | 101,349 | 84% |
| Development Revenues | 134,801 | 108,749 | 81% | 33,700 | 0 | 0% |
| Sector Development Grant | 134,801 | 108,749 | 81% | 33,700 | 0 | 0% |
| Total Revenues shares | 1,710,281 | 1,397,441 | 82% | 427,570 | 275,552 | 64% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 672,698 | 629,314 | 94% | 168,174 | 164,724 | 98% |
| Non Wage | 902,781 | 608,885 | 67% | 225,695 | 488,342 | 216% |
| Development Expenditure | | | | | | |
| Domestic Development | 134,801 | 108,749 | 81% | 33,700 | 105,292 | 312% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,710,281 | 1,346,947 | 79% | 427,570 | 758,358 | 177% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 50,493 | 4% | | | |
| Wage | | 43,384 | | | | |
| Non Wage | | 7,109 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 50,493 | 4% | | | |

Vote:537 Mbarara District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Locally raised revenue we planned for 5,408,000 and received only 524,000 which is 10% this was because locally raised revenues were not realized and having other many priorities for these funds Sector conditional Grant non-wage we planned for 219,53800 and received 129,206,000 (57%) this was because of PDM funds which stopped being released in second quarter wage we planned for 120,452,000 and received only 101,349,000 (84%) under capital Development we planned for 33,700,000 and received 0 which is 0%. This is because more funds were released in 2nd 3rd quarters 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

unspent balance of 50,493,000 contains 43,384,000 for wage supposed to pay Principal Veterinary officer who is not yet recruited and 7,109,000 for one parish development model SACCO which bounced back on payment because of some miss matches in its Account Details

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 and mobilization, sensitization of farmers and formation Parish Development model SACCOs

Vote:537 Mbarara District

Quarter4

*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 | 3,822,869 | 106% | 897,625 | 794,839 | 89% |
| District Unconditional Grant (Non-Wage) | 4,000 | 4,000 | 100% | 1,000 | 1,000 | 100% |
| Locally Raised Revenues | 7,500 | 6,919 | 92% | 1,875 | 1,300 | 69% |
| Other Transfers from Central Government | 726,287 | 96,932 | 13% | 181,572 | 6,856 | 4% |
| Sector Conditional Grant (Non-Wage) | 215,543 | 612,650 | 284% | 53,886 | 156,192 | 290% |
| Sector Conditional Grant (Wage) | 2,637,170 | 3,102,368 | 118% | 659,292 | 629,491 | 95% |
| Development Revenues | 1,142,733 | 1,064,222 | 93% | 285,683 | 107,935 | 38% |
| District Discretionary Development Equalization Grant | 85,000 | 85,000 | 100% | 21,250 | 0 | 0% |
| External Financing | 610,000 | 538,261 | 88% | 152,500 | 43,714 | 29% |
| Locally Raised Revenues | 70,993 | 0 | 0% | 17,748 | 0 | 0% |
| Other Transfers from Central Government | 0 | 58,281 | 0% | 0 | 58,281 | 0% |
| Sector Development Grant | 376,740 | 382,680 | 102% | 94,185 | 5,939 | 6% |
| Total Revenues shares | 4,733,233 | 4,887,091 | 103% | 1,183,308 | 902,774 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,637,170 | 3,010,609 | 114% | 659,292 | 837,472 | 127% |
| Non Wage | 953,331 | 632,455 | 66% | 238,333 | 173,602 | 73% |
| Development Expenditure | | | | | | |
| Domestic Development | 532,733 | 486,919 | 91% | 133,183 | 340,496 | 256% |
| External Financing | 610,000 | 526,992 | 86% | 152,500 | 52,104 | 34% |
| Total Expenditure | 4,733,233 | 4,656,974 | 98% | 1,183,308 | 1,403,674 | 119% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 179,805 | 5% | | | |
| Wage | | 91,759 | | | | |
| Non Wage | | 88,046 | | | | |
| Development Balances | | 50,311 | 5% | | | |

Vote:537 Mbarara District**Quarter4**

| | | | |
|----------------------|----------------|-----------|--|
| Domestic Development | 39,042 | | |
| External Financing | 11,270 | | |
| Total Unspent | 230,117 | 5% | |

Summary of Workplan Revenues and Expenditure by Source

Health department cumulatively received total revenues of 4,656,974,00 /= which is a 98% revenue performance. Annual wage received 3,010,608,793= which is at 114%, performance was at(100%), Annual Sector conditional grant non-wage and District Unconditional Grant (Non-Wage)received 633,154,647 at 66%= and performance is at 173,602,000=(73%). Sector Development grant revenues 486,919,000= at(91%) and spent quarterly 340,496,000= (256%) Donor revenue received 526,991,900(86%) with expenditure of 52,104,000= in fourth quarter at (34%),Quarterly expenditure performance was at 119% more than the released since most funds for previous quarters were paid in the forth quarter especially for the development project with a performance of 256% and wage with the performance of 127%.

Reasons for unspent balances on the bank account

Shs 179,805,000= at 5% recurrent revenues remained unspent, of which 91,759,000= cumulative funds for wage, 88,046,000= for Non- wage 50,311,000= at 5%Development balance for OPD, Renovations at Bwizibwera HCIV 39,042,000= funds for Domestic Development 11,270,000= 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

Quarter4

*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 | 11,770,538 | 101% | 2,902,570 | 3,031,072 | 104% |
| District Unconditional Grant (Non-Wage) | 2,500 | 2,500 | 100% | 625 | 625 | 100% |
| District Unconditional Grant (Wage) | 115,781 | 115,781 | 100% | 28,945 | 28,945 | 100% |
| Locally Raised Revenues | 57,250 | 35,565 | 62% | 14,313 | 3,166 | 22% |
| Other Transfers from Central Government | 23,281 | 2,732 | 12% | 5,820 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,649,426 | 1,851,919 | 112% | 412,357 | 752,301 | 182% |
| Sector Conditional Grant (Wage) | 9,762,042 | 9,762,042 | 100% | 2,440,511 | 2,246,035 | 92% |
| Development Revenues | 2,301,918 | 2,411,986 | 105% | 575,480 | 123,268 | 21% |
| Locally Raised Revenues | 15,000 | 14,270 | 95% | 3,750 | 12,470 | 333% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 1,852,836 | 1,963,634 | 106% | 463,209 | 110,798 | 24% |
| Transitional Development Grant | 434,082 | 434,082 | 100% | 108,521 | 0 | 0% |
| Total Revenues shares | 13,912,199 | 14,182,524 | 102% | 3,478,050 | 3,154,340 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,877,823 | 9,463,360 | 96% | 2,469,456 | 2,652,722 | 107% |
| Non Wage | 1,732,457 | 1,892,715 | 109% | 433,114 | 792,132 | 183% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,301,918 | 1,565,922 | 68% | 575,480 | 825,461 | 143% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 13,912,199 | 12,921,996 | 93% | 3,478,050 | 4,270,315 | 123% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 414,463 | 4% | | | |
| Wage | | 414,463 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 846,064 | 35% | | | |

Vote:537 Mbarara District**Quarter4**

| | | | |
|----------------------|------------------|-----------|--|
| Domestic Development | 846,064 | | |
| External Financing | 0 | | |
| Total Unspent | 1,260,527 | 9% | |

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 14,182,524,000 which represents 102% of the budget and 91% of the quarter plan. This was due to the supplementary budget received for Primary and Tertiary capitation grants. The overall expenditure at the end of the quarter was Shs 12,921,996,000 representing 93% of the budget. where by Wage performed at 96% . Non Wage performed at 109% because capitation grants, monitoring and some other activities received supplementary budgets. Development spent at 68% because the construction of Rwanyamahembe Seed School did take place due to procurement issues. Quarter revenue outturn performed at 91% while quarterly expenditure performed at 123% because of Q3 balances that were spent in Q4

Reasons for unspent balances on the bank account

Total unspent balance at the end of the quarter was Shs 1,260,527(9% of the total budget). Shs 414,463,000 remained unspent for wage only which represent 4% of the budget because budgeting for salaries was done at the top bar and some anticipated recruitment like for secondary and tertiary institutions did not take place in the year and some teachers were not paid due to migration to HCM. Shs 846,064,000 (35% of the budget) remained unspent because the construction of Rwanyamahembe Seed Secondary School did not take place due to procurement encumbrances.

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

Quarter4

*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 | 510,930 | 70% | 183,179 | 150,535 | 82% |
| District Unconditional Grant (Non-Wage) | 2,000 | 2,000 | 100% | 500 | 500 | 100% |
| District Unconditional Grant (Wage) | 138,279 | 138,279 | 100% | 34,570 | 34,570 | 100% |
| Locally Raised Revenues | 28,969 | 27,433 | 95% | 7,242 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 112,187 | 0 | 0% | 28,047 | 0 | 0% |
| Other Transfers from Central Government | 451,281 | 343,218 | 76% | 112,820 | 115,465 | 102% |
| Development Revenues | 41,518 | 41,518 | 100% | 10,380 | 7,250 | 70% |
| District Discretionary Development Equalization Grant | 26,518 | 26,518 | 100% | 6,630 | 0 | 0% |
| Locally Raised Revenues | 15,000 | 15,000 | 100% | 3,750 | 7,250 | 193% |
| Total Revenues shares | 774,235 | 552,448 | 71% | 193,559 | 157,785 | 82% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 138,279 | 92,713 | 67% | 34,570 | 22,120 | 64% |
| Non Wage | 594,438 | 369,521 | 62% | 148,609 | 146,581 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 41,518 | 26,382 | 64% | 10,380 | 12,179 | 117% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 774,235 | 488,617 | 63% | 193,559 | 180,879 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 48,696 | 10% | | | |
| Wage | | 45,566 | | | | |
| Non Wage | | 3,130 | | | | |
| Development Balances | | 15,136 | 36% | | | |
| Domestic Development | | 15,136 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 63,832 | 12% | | | |

Vote:537 Mbarara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 157,905,000/=. Of which Ugx. 34,570,000/= was for wage, Ugx. 115,465,000/= was from Uganda Road fund for roads maintenance, 7,370,000/= was Local Revenue, and Ugx. 500,000/= was Un Conditional grant. There were unspent balances at the end of Q3 thus; Wage Ugx.33,116,000/=. Non-wage Ugx.33,746,000/= and Development Ugx.20,065,000/=. This translated to the Total Q4 available funds of Ugx.244,831,000/=. of which Ugx.67,686,000/= was for wage, Ugx.157,081,000/= was for non-wage and Ugx.20,065,000/= was for domestic development. The expenditure was Ugx. 180,879,000/= thus: Ugx. 22,120,000/= on wage, Ugx. 146,581,000/= on non-wage and Ugx.12,179,000/= on development. This resulted into 93% expenditure which was more than the 82% quarter's revenue. The unspent balance at the end of quarter was Ugx.63,952,000/= out of which Ugx. 45,566,000/= was for wage, Ugx. 10,000,000/= was for non wage and Ugx. 7,886,000/= was for domestic development.

Reasons for unspent balances on the bank account

The unspent balance at the end of quarter was Ugx.63,952,000/= out of which Ugx. 45,566,000/= was for wage, Ugx. 10,500,000/= was for non wage and Ugx. 7,886,000/= was for domestic development. Ugx. 10,500,000/= was for opening access roads to proposed industrial park which could not be implemented as the actual location of the park was not concluded by the end of the FY. Ugx. 45,566,000/= balance on wage was for staff whose recruitment process was not completed. Ugx. 7,886,000/= was Funds for buildings renovations whose procurement was not concluded 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. Three roads was maintained by mechanized maintenance. 4. Emergency works were carried out on one road 5. Works office was maintained for three months 6. Minor repairs were done on offices.

Vote:537 Mbarara District

Quarter4

*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 | 123,150 | 100% | 30,787 | 30,787 | 100% |
| District Unconditional Grant (Wage) | 63,973 | 63,973 | 100% | 15,993 | 15,993 | 100% |
| Sector Conditional Grant (Non-Wage) | 59,177 | 59,177 | 100% | 14,794 | 14,794 | 100% |
| Development Revenues | 674,154 | 678,499 | 101% | 168,539 | 4,345 | 3% |
| District Discretionary Development Equalization Grant | 5,000 | 5,000 | 100% | 1,250 | 0 | 0% |
| Sector Development Grant | 669,154 | 673,499 | 101% | 167,289 | 4,345 | 3% |
| Total Revenues shares | 797,304 | 801,649 | 101% | 199,326 | 35,133 | 18% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 63,973 | 56,857 | 89% | 15,993 | 19,897 | 124% |
| Non Wage | 59,177 | 59,167 | 100% | 14,794 | 16,802 | 114% |
| Development Expenditure | | | | | | |
| Domestic Development | 674,154 | 678,498 | 101% | 168,539 | 533,812 | 317% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 797,304 | 794,522 | 100% | 199,326 | 570,511 | 286% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 7,126 | 6% | | | |
| Wage | | 7,115 | | | | |
| Non Wage | | 10 | | | | |
| Development Balances | | | | | | |
| | | 1 | 0% | | | |
| Domestic Development | | 1 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 7,127 | 1% | | | |

Vote:537 Mbarara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 35,133,000/= ,15,993,000 for wage recurrent 14794,000 for non wage recurrent and 4,345,000 for capital development projects line ministry of water and All capital projects funds were leased in first second and third quarters where in forth quarter funds leased worth 4,345,000,million was supplementary from line ministry which 3% but on expenditure on capital development funds is 317% simply because in the previous quarters projects where not completed so no payments were effected ,most the projects were completed in Q4 thus 317% performance ,on wage the performance is 124% because there payment of arrears of Assistant Engineering Officer ,and also on non wage the performance is 114 because there were some funds that were not paid in quarter three for fuel which were paid in quarter 4 which makes overall performance 286% for now wage ,wage and capital development activities.

Reasons for unspent balances on the bank account

At 31st June 2022 , a total 7,127,000/= remained unspent at the end of the quarter 7,115,000/= for wage which is for second assistant Engineering officer who is not yet recruited, 1000= for capital development and 10,000/= non wage recurrent which was for welfare,servicing of office equipment, the general performance for the quarter is as follows on non wage is at 114%, 124% for wage and on capital development is at 317% because most capital projects were paid in this quarter as on previous quarters the projects were not yet paid 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 quartters and Akairungu VIPlatrine in Rubaya sub county

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

Quarter4

*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 | 328,473 | 94% | 87,476 | 78,856 | 90% |
| District Unconditional Grant (Non-Wage) | 2,900 | 2,900 | 100% | 725 | 725 | 100% |
| District Unconditional Grant (Wage) | 289,564 | 289,564 | 100% | 72,391 | 72,391 | 100% |
| Locally Raised Revenues | 44,560 | 20,983 | 47% | 11,140 | 374 | 3% |
| Sector Conditional Grant (Non-Wage) | 12,879 | 15,026 | 117% | 3,220 | 5,366 | 167% |
| Development Revenues | 76,014 | 76,014 | 100% | 19,004 | 0 | 0% |
| District Discretionary Development Equalization Grant | 76,014 | 76,014 | 100% | 19,004 | 0 | 0% |
| Total Revenues shares | 425,918 | 404,487 | 95% | 106,479 | 78,856 | 74% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 289,564 | 169,392 | 58% | 72,391 | 45,753 | 63% |
| Non Wage | 60,339 | 38,906 | 64% | 15,085 | 12,517 | 83% |
| Development Expenditure | | | | | | |
| Domestic Development | 76,014 | 76,013 | 100% | 19,004 | 59,339 | 312% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 425,918 | 284,311 | 67% | 106,479 | 117,609 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 120,176 | 37% | | | |
| Wage | | 120,173 | | | | |
| Non Wage | | 3 | | | | |
| Development Balances | | | | | | |
| | | 1 | 0% | | | |
| Domestic Development | | 1 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 120,177 | 30% | | | |

Vote:537 Mbarara District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had approved quarter 4 budget of 106,479,000 out of which 72,391,000 was wage, 725,000 was District unconditional grant non-wage, 3,220,000 was sector conditional grant non-wage, 11,140,000 was local revenue and 19,004,000 was Domestic Development under DDEG. At the end of Q4 45,753,000 was spent on wage representing 63%, 12,517,000 was spent on non-wage representing 83% and 59,339,000 was spent on Domestic development under the District Discretionary Development Equalization Grant representing 312%. The over expenditure performance in the fourth quarter is as a result of the process of procuring the service provider for development of detailed physical plan for Bwizibwera District Headquarters that was completed in the Q4 and works done with all funds utilized in Q4 The unspent balance on wage of Shs 120,173,000 is as a result of vacant positions for DNRO, SFO that has not been filled in the FY 2021-22 and SLMO still on interdiction who is receiving half payment.

Reasons for unspent balances on the bank account

Shs 120,177,000 was un spent balance at the end of quarter, out of which 120,173,000 is unspent on wage as a result of vacant positions of DNRO, SFO and the SLMO who is still on interdiction and is receiving half payment

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, land titling of district land and development of physical planning model for Bwizibwera District land

Vote:537 Mbarara District

Quarter4

*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 | 481,586 | 92% | 130,947 | 97,024 | 74% |
| District Unconditional Grant (Non-Wage) | 5,000 | 5,000 | 100% | 1,250 | 1,250 | 100% |
| District Unconditional Grant (Wage) | 167,236 | 167,236 | 100% | 41,809 | 41,809 | 100% |
| Locally Raised Revenues | 31,664 | 21,789 | 69% | 7,916 | 6,595 | 83% |
| Other Transfers from Central Government | 291,071 | 258,745 | 89% | 72,768 | 40,166 | 55% |
| Sector Conditional Grant (Non-Wage) | 28,816 | 28,816 | 100% | 7,204 | 7,204 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 523,787 | 481,586 | 92% | 130,947 | 97,024 | 74% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 167,236 | 141,499 | 85% | 41,809 | 37,153 | 89% |
| Non Wage | 356,551 | 314,350 | 88% | 89,138 | 55,898 | 63% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 523,787 | 455,848 | 87% | 130,947 | 93,050 | 71% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 25,738 | 5% | | | |
| Wage | | 25,738 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 25,738 | 5% | | | |

Vote:537 Mbarara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector had a total revenue budget of Shs 523,787,000. At the end of Q4, total cumulative receipts amounted to Shs 481,586,000 which is 92% of the total budget spent and 74% of the Quarter out-turn. Wage spent 141,499,000 out of the total budget of 167,236,000 which represents 85% of the budget. This was because the salaries of the DCDO remained unspent because he was not recruited in the Financial Year. Non Wage performed at 88% because government released less funds than was expected for UWEP and Luwero Rwenzori projects.

Reasons for unspent balances on the bank account

By the end of Q4, shs 25,738,000 on wage was unspent. The balance on wage bill was meant for the salary of DCDO who is not yet recruited and balance of wage for Senior Labour Officer who was recruited towards the end of the Financial Year.

Highlights of physical performance by end of the quarter

During Q4, 18 members of staff were paid their salaries, 9 staff provided with tea for three 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, 6 juvenile cases handled and 3 children resettled. Also, in Q4 4 family counseling and reconciliation visits / meetings were held, 10 cases of child maintenance handled and 2 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 Quarter 3, 2 PWDs 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

Quarter4

*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 | 159,758 | 89% | 45,079 | 31,837 | 71% |
| District Unconditional Grant (Non-Wage) | 38,575 | 38,574 | 100% | 9,644 | 7,868 | 82% |
| District Unconditional Grant (Wage) | 65,715 | 65,715 | 100% | 16,429 | 16,429 | 100% |
| Locally Raised Revenues | 76,027 | 55,469 | 73% | 19,007 | 7,540 | 40% |
| Development Revenues | 40,740 | 40,740 | 100% | 10,185 | 0 | 0% |
| District Discretionary Development Equalization Grant | 40,740 | 40,740 | 100% | 10,185 | 0 | 0% |
| Total Revenues shares | 221,058 | 200,498 | 91% | 55,264 | 31,837 | 58% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 65,715 | 54,309 | 83% | 16,429 | 12,079 | 74% |
| Non Wage | 114,602 | 94,043 | 82% | 28,651 | 34,425 | 120% |
| Development Expenditure | | | | | | |
| Domestic Development | 40,740 | 40,740 | 100% | 10,185 | 32,682 | 321% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 221,058 | 189,092 | 86% | 55,264 | 79,186 | 143% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 11,407 | 7% | | | |
| Wage | | 11,407 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 11,407 | 6% | | | |

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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 Q4 but shs 31,837,000 was received representing 58% of Planned for Q4 FY 2021/2022. Out of the received money, Shs 7,868,000/= representing 82% of the expected was Non-wage, Shs 16,429,000/= representing 100% of the expected was Wage, Shs 7,540,000/= representing 40% of expected was Local Revenue and there was no funds released for Development Grant. On Expenditure Shs 55,264,000/= was planned to be spent however, Shs 79,186,000/= was Spent. The quarterly expenditure is broken down as follows; Shs 12,079,000/= was spent on wage representing 74% of the planned, Shs 34,425,000/= was spent on Non-wage representing 120% of original budget as per source, Shs 32,682,000/= was spent on Domestic Development representing 321% of the planned budget and the Unspent funds at the end of the Quarter was shs 11,407,000/= representing 6% of the released funds for the FY 2021/22. All this unspent balance was Wage. The department received 58% of its planned revenue for quarter 4 and spent 143% in the same quarter. This was because of the accumulated revenues from the previous quarters which were carried forward and spent within quarter 4.

Reasons for unspent balances on the bank account

The Unspent funds by the end of the Quarter was Shs 11,407,000 representing 7% of released funds for Q4 FY 2021/22 of which was all Wage. This was because of the Senior Planner's salary which was reduced from the science scale .

Highlights of physical performance by end of the quarter

Quarter 3 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.

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*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 | 64,986 | 100% | 16,192 | 15,143 | 94% |
| District Unconditional Grant (Non-Wage) | 15,361 | 15,361 | 100% | 3,840 | 4,161 | 108% |
| District Unconditional Grant (Wage) | 43,928 | 43,928 | 100% | 10,982 | 10,982 | 100% |
| Locally Raised Revenues | 5,480 | 5,697 | 104% | 1,370 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 64,769 | 64,986 | 100% | 16,192 | 15,143 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 43,928 | 31,615 | 72% | 10,982 | 9,254 | 84% |
| Non Wage | 20,841 | 20,841 | 100% | 5,210 | 4,295 | 82% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 64,769 | 52,456 | 81% | 16,192 | 13,549 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 12,531 | 19% | | | |
| Wage | | 12,314 | | | | |
| Non Wage | | 217 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 12,531 | 19% | | | |

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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 Shs64,986,000, which represents 100% of the budget spent and 94% of the quarter plan. This was an expected performance at the end of quarter IV. The expenditure budget totaled Shs 64,769,000 and at the end of the quarter, cumulative outturn amounted to Shs 52,456,000 which represents 81% of the budget and 84% of the quarter plan. This quarter under performance was due to poor performance of wage at 72% due to salaries of the Principal Internal Auditor which are not paid because he has not been recruited and his allowances that also remained unspent.

Reasons for unspent balances on the bank account

The total unspent balance at the end of the quarter totaled to Shs 12,531,000 which was 19% of the budget. Most of the balance remaining was for wage of the Principal Internal Auditor that is yet to be recruited (12,314,000) and non wage expenditure of 217,000 being allowances for the same officer that remained unspent.

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

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*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 | 75,115 | 94% | 19,903 | 18,953 | 95% |
| District Unconditional Grant (Non-Wage) | 6,000 | 6,000 | 100% | 1,500 | 1,500 | 100% |
| District Unconditional Grant (Wage) | 52,749 | 52,749 | 100% | 13,187 | 13,187 | 100% |
| Locally Raised Revenues | 11,000 | 6,501 | 59% | 2,750 | 1,800 | 65% |
| Sector Conditional Grant (Non-Wage) | 9,865 | 9,865 | 100% | 2,466 | 2,466 | 100% |
| Development Revenues | 30,000 | 30,000 | 100% | 7,500 | 0 | 0% |
| District Discretionary Development Equalization Grant | 30,000 | 30,000 | 100% | 7,500 | 0 | 0% |
| Total Revenues shares | 109,613 | 105,115 | 96% | 27,403 | 18,953 | 69% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,749 | 37,269 | 71% | 13,187 | 12,335 | 94% |
| Non Wage | 26,865 | 22,366 | 83% | 6,716 | 6,651 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 30,000 | 30,000 | 100% | 7,500 | 30,000 | 400% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 109,613 | 89,635 | 82% | 27,403 | 48,986 | 179% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 15,480 | 21% | | | |
| Wage | | 15,480 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 15,480 | 15% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is shs.109,613,000. at the end of the quarter, cumulative receipts amounted to shs.105,115,000 which is at 96% of the budget received. All revenue sources performed at the expected 100% except local revenue which performed 59% because less funds were allocated for the quarter and DDEG performed at 100%. The total expenditure for the department is shs.109,613,000 and cumulative payments at the end of the quarter is SHS.89,635,000 which is 82% of the expected budget expenditure . Quarter revenue outturn performed at 69% while quarterly expenditure performed at 179% because of Q3 balances that were spent in Q4

Reasons for unspent balances on the bank account

The total unspent balances for the department is shs 15,480,000 (15% of the budget). This money was meant to pay for the salaries of the District commercial officer who was recruited at the end of the Financial Year.

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---------------------------------|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -Staff salaries paid -Pension paid -Gratuity Paid -Staff welfare paid -Office bills paid -Subscriptions paid -IFMS costs paid -Vehicles maintained | -Staff salaries paid -Pension and Gratuity paid -Staff welfare catered for -General office operations catered fo | | | -Staff salaries paid -Pension and Gratuity paid -Staff welfare catered for -General office operations catered fo |
| 211101 General Staff Salaries | 496,202 | 473,987 | 96 % | | 147,574 |
| 212102 Pension for General Civil Service | 3,574,191 | 3,517,916 | 98 % | | 979,606 |
| 213004 Gratuity Expenses | 1,876,284 | 1,133,633 | 60 % | | 431,841 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,018 | 51 % | | 418 |
| 221009 Welfare and Entertainment | 23,000 | 15,698 | 68 % | | 10,214 |
| 221016 IFMS Recurrent costs | 47,143 | 47,143 | 100 % | | 17,666 |
| 221017 Subscriptions | 7,000 | 5,664 | 81 % | | 3,000 |
| 223005 Electricity | 4,000 | 2,355 | 59 % | | 1,054 |
| 223006 Water | 3,000 | 2,994 | 100 % | | 430 |
| 225001 Consultancy Services- Short term | 8,000 | 5,674 | 71 % | | 984 |
| 227001 Travel inland | 40,600 | 40,587 | 100 % | | 8,200 |
| 227002 Travel abroad | 1,000 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 30,557 | 30,475 | 100 % | | 4,488 |
| 282102 Fines and Penalties/ Court wards | 8,000 | 7,974 | 100 % | | 3,974 |
| 321608 General Public Service Pension arrears (Budgeting) | 66,122 | 66,122 | 100 % | | 0 |
| Wage Rect: | 496,202 | 473,987 | 96 % | | 147,574 |
| Non Wage Rect: | 5,690,897 | 4,877,253 | 86 % | | 1,461,874 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,187,099 | 5,351,240 | 86 % | | 1,609,449 |
| Reasons for over/under performance: | The output performed at 86% due to less funds allocated to the department | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (90%) Competent staff recruited | () Competent staff recruited | () | | ()Competent staff recruited |

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| | | | | |
|---|---|---|-------|---|
| %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 and Gratuity paid | () | ()Pension and Gratuity 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 | 1,500 | 100 % | 203 |
| 213001 Medical expenses (To employees) | 20,000 | 13,050 | 65 % | 6,500 |
| 213002 Incapacity, death benefits and funeral expenses | 5,000 | 500 | 10 % | 0 |
| 221003 Staff Training | 2,000 | 634 | 32 % | 0 |
| 221009 Welfare and Entertainment | 7,600 | 4,568 | 60 % | 406 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,546 | 31 % | 1,546 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 41,100 | 21,798 | 53 % | 8,654 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 41,100 | 21,798 | 53 % | 8,654 |
| Reasons for over/under performance: | The output performed at 53% due to less funding of the sector | | | |
| 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 % | 0 |
| 221003 Staff Training | 3,000 | 3,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,000 | 7,000 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 7,000 | 100 % | 0 |
| Reasons for over/under performance: | The output performed at 100% | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |

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| | | | | | |
|--|--|---|--|-------|--|
| Non Standard Outputs: | | -Supervision of Sub county programmes done | -Supervision of sub county programmes done | | -Supervision of sub county programmes done |
| 227001 | Travel inland | 9,600 | 9,513 | 99 % | 1,503 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,600 | 9,513 | 99 % | 1,503 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,600 | 9,513 | 99 % | 1,503 |
| Reasons for over/under performance: | | The output performed at 99% | | | |
| 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 | 474 | 88 % | 306 |
| 221007 | Books, Periodicals & Newspapers | 567 | 300 | 53 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 240 | 200 | 83 % | 0 |
| 227001 | Travel inland | 2,360 | 2,360 | 100 % | 867 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,107 | 3,334 | 81 % | 1,173 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,107 | 3,334 | 81 % | 1,173 |
| Reasons for over/under performance: | | The output performed at 81% due to less funding | | | |
| 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 | 7,616 | 100 % | 2,769 |
| 221007 | Books, Periodicals & Newspapers | 1,800 | 1,349 | 75 % | 497 |
| 221009 | Welfare and Entertainment | 7,200 | 7,200 | 100 % | 2,010 |

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| | | | | |
|---|--------|--------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,405 | 40 % | 1,003 |
| 222001 Telecommunications | 2,760 | 2,053 | 74 % | 253 |
| 223004 Guard and Security services | 8,468 | 4,738 | 56 % | 1,468 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 33,844 | 25,361 | 75 % | 8,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,844 | 25,361 | 75 % | 8,000 |

Reasons for over/under performance: The output performed at 75% due to less funding

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%

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 | 1,000 | 100 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 5,000 | 100 % | 2,255 |
| 221020 IPPS Recurrent Costs | 25,000 | 25,000 | 100 % | 7,965 |

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| | | | | |
|----------------------|--------|--------|-------|--------|
| 227001 Travel inland | 4,800 | 4,800 | 100 % | 1,811 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 35,800 | 35,800 | 100 % | 13,031 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 35,800 | 35,800 | 100 % | 13,031 |

Reasons for over/under performance: The output performed at 100%

Output : 138111 Records Management Services

| | | | | |
|---|--|---|------|---|
| %age of staff trained in Records Management | () 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 -Power and water bills paid | | -Staff allowances paid -Staff welfare catered for -Postage and courier services paid -Power and water bills paid |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,100 | 4,484 | 88 % | 1,140 |
| 221009 Welfare and Entertainment | 3,435 | 2,653 | 77 % | 768 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,878 | 63 % | 588 |
| 222002 Postage and Courier | 1,200 | 371 | 31 % | 0 |
| 223005 Electricity | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,735 | 9,885 | 67 % | 2,996 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,735 | 9,885 | 67 % | 2,996 |

Reasons for over/under performance: The output performed at 67% due to less funding

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

| | | | | |
|---|-----------------|---|-----|---|
| N/A | | | | |
| Non Standard Outputs: | VAT paid to URA | | | |
| 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: Output records not captured by PBS

Capital Purchases**Output : 138172 Administrative Capital**

| | | | | |
|---|--------|----|----|----|
| No. of computers, printers and sets of office furniture purchased | () N/A | () | () | () |
|---|--------|----|----|----|

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| | | | | |
|--|--|-----------|--------|-----------|
| 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 | | | |
| 312201 Transport Equipment | 200,000 | 200,000 | 100 % | 200,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 200,000 | 200,000 | 100 % | 200,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200,000 | 200,000 | 100 % | 200,000 |
| Reasons for over/under performance: | The output was not funded | | | |
| Total For Administration : Wage Rect: | 496,202 | 473,987 | 96 % | 147,574 |
| Non-Wage Reccurent: | 5,868,652 | 4,984,945 | 85 % | 1,497,233 |
| GoU Dev: | 207,000 | 207,000 | 100 % | 200,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 6,571,854 | 5,665,932 | 86.2 % | 1,844,807 |

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Quarter4

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 | () N/A | | (48090995)Payment of Salaries to all Staff by the 28th before end of months on IFMS System | ()N/A |
| Non Standard Outputs: | | Payment of staff salaries for 12 Months Paid 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 Desktop Computer for CFO's office was done. | | 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. | Payment of staff salaries for 3 Months Paid 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 Desktop Computer for CFO's office was done. |
| 211101 General Staff Salaries | 192,364 | 158,722 | 83 % | | 41,430 |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,500 | 9,370 | 99 % | | 3,651 |
| 221002 Workshops and Seminars | 2,000 | 1,918 | 96 % | | 200 |
| 221007 Books, Periodicals & Newspapers | 1,800 | 1,504 | 84 % | | 804 |
| 221008 Computer supplies and Information Technology (IT) | 3,800 | 3,800 | 100 % | | 3,800 |
| 221009 Welfare and Entertainment | 9,600 | 9,315 | 97 % | | 3,183 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,838 | 9,812 | 100 % | | 2,976 |
| 222001 Telecommunications | 2,640 | 2,100 | 80 % | | 20 |
| 227001 Travel inland | 11,240 | 11,240 | 100 % | | 1,500 |
| 227004 Fuel, Lubricants and Oils | 9,600 | 9,600 | 100 % | | 1,500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 540 | 54 % | | 540 |
| Wage Rect: | 192,364 | 158,722 | 83 % | | 41,430 |
| Non Wage Rect: | 61,018 | 59,200 | 97 % | | 18,174 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 253,381 | 217,922 | 86 % | | 59,604 |

Vote:537 Mbarara District

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| Reasons for over/under performance: Inadequate funding for Non-wage and Local Revenue | | | | | |
| 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. | (233,454,000) For the FY 2021/2022, a total of Ugx. 233,454,000 was collected for Local Service tax. | | (0)N/A | (1508000)A total of Ugx. 1,508,000 was collected for Quarter 4 |
| 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. | (726,904,000) A total of Ugx. 726,904,000 was collected for FY 2021-23 from other sources of Revenue that is from Business licenses, land fees, liquour, markets education levies etc | | (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. | (148771000)A total of Ugx. 148,771,000 was collected for Quarter 4 from other sources of Revenue that is from Business licenses, land fees, liquour, markets education levies etc |
| Non Standard Outputs: | N/A | Carried out Assessments of local revenue sources, update the revenue registers on a quarterly basis. Ensuring that the revenue ordinance is gazetted. Purchase of Laptop Computer for SFO's office was done. Mass registration of tax payers on the new system IRAS and tax payer sensitization. | | To carry out Assessments of local revenue sources, update the revenue registers on a quarterly basis. Ensuring that the revenue ordinance is gazetted. | Carried out Assessments of local revenue sources, update the revenue registers on a quarterly basis. Ensuring that the revenue ordinance is gazetted. Purchase of Laptop Computer for SFO's office was done. Mass registration of tax payers on the new system IRAS and tax payer sensitization. |
| 221002 Workshops and Seminars | 2,000 | 2,000 | 100 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 5,000 | 4,166 | 83 % | | 0 |
| 222001 Telecommunications | 1,000 | 1,000 | 100 % | | 120 |
| 227001 Travel inland | 9,000 | 8,997 | 100 % | | 0 |

Vote:537 Mbarara District

Quarter4

| | | | | | |
|---|--|---|--|--|--|
| 227004 | Fuel, Lubricants and Oils | 2,000 | 1,998 | 100 % | 156 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 19,000 | 18,161 | 96 % | 276 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 19,000 | 18,161 | 96 % | 276 |
| Reasons for over/under performance: | | In adequate funding for Revenue mobilization and limited ICT equipment to facilitate IRAS operations like Printers at Subcounty levels. | | | |
| 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 | () Final Budget Estimates Approved by the District Council before 31/05/2022. | (30-06-2022)Final Budget Estimates Approved by the District Council before 31/05/2022. | ()Final Budget Estimates Approved by the District Council before 31/05/2022. |
| Date for presenting draft Budget and Annual workplan to the Council | | (3) Budget Draft will be Presented to Council for Scrutiny by 31/03/2021 | () Final Budget Estimates Approved by the District Council before 31/05/2022. | (30-06-2022)Final Budget Estimates Approved by the District Council before 31/05/2022. | ()Final Budget Estimates Approved by the District Council before 31/05/2022. |
| Non Standard Outputs: | | N/A | Activities like printing of documents related to the budget was done and travels to enhance budgeting and planning services was carried out. | 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 like printing of documents related to the budget was done and travels to enhance budgeting and planning services was carried out. |
| 221002 | Workshops and Seminars | 1,000 | 500 | 50 % | 500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 977 | 98 % | 977 |
| 227001 | Travel inland | 1,488 | 1,415 | 95 % | 163 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,488 | 2,892 | 83 % | 1,640 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,488 | 2,892 | 83 % | 1,640 |
| Reasons for over/under performance: | | Limited funding to run budget activities to completion in an accurate way like budget presentation to the public. | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| N/A | | | | | |

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| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007 | Bank Charges were Paid on all Accounts Operated by the District, the Cashier was well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there was 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 | Bank Charges were Paid on all Accounts Operated by the District, the Cashier was well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there was 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 | 4,200 | 100 % | 4,200 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 2,131 | 213 % | 391 |
| 227001 Travel inland | 3,300 | 3,297 | 100 % | 1,151 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,500 | 9,629 | 113 % | 5,742 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,500 | 9,629 | 113 % | 5,742 |
| Reasons for over/under performance: | N/A | | | |
| 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. | () Half Year Accounts were prepared and submitted by 15th February 2022. Nine Months Accounts were prepared and submitted by 30th April 2022. Submitted Final Copy of Financial Statements to Auditor General and Accountant General by 31st August 2022 | (30-06-2022)3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015. | ()Submitted Final Copy of Financial Statements to Auditor General and Accountant General by 31st August 2022 |
| Non Standard Outputs: | N/A | All the issues were Responded to District Internal Auditor for all the 4 quarters. | Responding to District Internal Auditor Queries. | Responded to District Internal Auditor Queries raised in Q4 report. |

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| | | | | |
|---|--------|--------|-------|-------|
| 221002 Workshops and Seminars | 1,000 | 1,000 | 100 % | 147 |
| 221007 Books, Periodicals & Newspapers | 800 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,947 | 97 % | 199 |
| 221017 Subscriptions | 1,000 | 1,000 | 100 % | 0 |
| 222001 Telecommunications | 1,200 | 1,139 | 95 % | 70 |
| 227001 Travel inland | 10,000 | 10,000 | 100 % | 600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 15,086 | 94 % | 1,016 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 15,086 | 94 % | 1,016 |

Reasons for over/under performance: N/A

Output : 148108 Sector Management and Monitoring

N/A

| | | | | |
|-----------------------|---|---|--|---|
| Non Standard Outputs: | To carry out multisectoral monitoring of the implemented activities in the budget im implementation year. | carried out multisectoral monitoring of the implemented activities in the budget. | To carry out multisectoral monitoring of the implemented activities in the budget. | carried out multisectoral monitoring of the implemented activities in the budget. |
| 227001 Travel inland | 1,281 | 1,281 | 100 % | 320 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,281 | 1,281 | 100 % | 320 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,281 | 1,281 | 100 % | 320 |

Reasons for over/under performance: Need for increased funding for Multi-sectoral monitoring to ensure that Public Funds are put valuable activities and projects completed as planned

Capital Purchases**Output : 148172 Administrative Capital**

N/A

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | To Purchase Laptop for Office use by the Revenue Section. | To Purchase a Computer for Office use by the Revenue Section. |
|-----------------------|---|---|

N/A

Reasons for over/under performance:

| | | | | |
|--------------------------------|---------|---------|--------|--------|
| Total For Finance : Wage Rect: | 192,364 | 158,722 | 83 % | 41,430 |
| Non-Wage Reccurent: | 109,287 | 106,249 | 97 % | 27,168 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 301,651 | 264,971 | 87.8 % | 68,598 |

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Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -Staff salaries paid -Political Leaders allowances paid -Staff Welfare catered for -Office equipment purchased and maintained -General office coordination carried out | -Staff salaries paid -Political Leaders allowances paid -Staff Welfare catered for -Office equipment purchased and maintained -General office coordination carried out | | -Staff salaries paid -Political Leaders allowances paid -Staff Welfare catered for -Office equipment purchased and maintained -General office coordination carried out | -Staff salaries paid -Political Leaders allowances paid -Staff Welfare catered for -Office equipment purchased and maintained -General office coordination carried out |
| 211101 General Staff Salaries | 298,016 | 262,661 | 88 % | | 114,555 |
| 211103 Allowances (Incl. Casuals, Temporary) | 285,937 | 279,823 | 98 % | | 147,480 |
| 221002 Workshops and Seminars | 30,000 | 30,000 | 100 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,800 | 1,796 | 100 % | | 1,240 |
| 221009 Welfare and Entertainment | 7,900 | 7,886 | 100 % | | 1,515 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 | 100 % | | 513 |
| 221012 Small Office Equipment | 2,200 | 913 | 41 % | | 633 |
| 227001 Travel inland | 15,720 | 15,720 | 100 % | | 3,644 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 1,199 | 100 % | | 456 |
| 228001 Maintenance - Civil | 2,000 | 1,118 | 56 % | | 0 |
| Wage Rect: | 298,016 | 262,661 | 88 % | | 114,555 |
| Non Wage Rect: | 349,757 | 341,455 | 98 % | | 155,480 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 647,773 | 604,117 | 93 % | | 270,035 |
| Reasons for over/under performance: The output performed at 93% because salaries under performed for the reasons given in the narratives | | | | | |
| 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 | 11,791 | 99 % | | 3,358 |
| 221001 Advertising and Public Relations | 8,000 | 8,000 | 100 % | | 23 |
| 221009 Welfare and Entertainment | 2,980 | 2,825 | 95 % | | 1,303 |

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| | | | | |
|---|--------|--------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,387 | 85 % | 2,051 |
| 223005 Electricity | 2,000 | 500 | 25 % | 200 |
| 227001 Travel inland | 3,000 | 2,999 | 100 % | 1,371 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 31,937 | 29,503 | 92 % | 8,307 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 31,937 | 29,503 | 92 % | 8,307 |

Reasons for over/under performance: The output performed at 92% due to less funds for office operation

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 | 7,764 | 86 % | 3,314 |
| 221001 Advertising and Public Relations | 2,200 | 2,200 | 100 % | 1,100 |
| 221004 Recruitment Expenses | 51,590 | 39,352 | 76 % | 8,148 |
| 221007 Books, Periodicals & Newspapers | 960 | 960 | 100 % | 240 |
| 221008 Computer supplies and Information Technology (IT) | 120 | 120 | 100 % | 50 |
| 221009 Welfare and Entertainment | 1,800 | 1,799 | 100 % | 587 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 0 |
| 221017 Subscriptions | 200 | 200 | 100 % | 200 |
| 222001 Telecommunications | 1,500 | 1,500 | 100 % | 378 |
| 223005 Electricity | 150 | 150 | 100 % | 38 |
| 224004 Cleaning and Sanitation | 400 | 400 | 100 % | 100 |
| 227001 Travel inland | 10,000 | 10,000 | 100 % | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 79,900 | 66,445 | 83 % | 16,655 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 79,900 | 66,445 | 83 % | 16,655 |

Reasons for over/under performance: The output performed at 83% because of less funds for recruitment expenses and staff allowances

Output : 138204 LG Land Management Services

| | | | |
|--|--|----|--|
| No. of land applications (registration, renewal, lease extensions) cleared | () ALLOANCES TO LAND BOARD MEMBERS MEETINGS PAID | () | ()ALLOWANCES TO LAND BOARD MEMBERS MEETINGS PAID |
|--|--|----|--|

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| No. of Land board meetings | () 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 | 13,522 | 82 % | 4,436 |
| 221009 Welfare and Entertainment | 1,200 | 1,200 | 100 % | 18 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,050 | 560 | 53 % | 205 |
| 222001 Telecommunications | 600 | 300 | 50 % | 100 |
| 227001 Travel inland | 6,479 | 6,479 | 100 % | 1,359 |
| 228004 Maintenance – Other | 273 | 130 | 48 % | 10 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,131 | 22,191 | 85 % | 6,128 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,131 | 22,191 | 85 % | 6,128 |
| Reasons for over/under performance: The output performed at 85% because of less funds for office operation expenses | | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of Auditor Generals queries reviewed per LG | () 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 |
| Non Standard Outputs: | N/A | | N/A | |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,550 | 9,550 | 100 % | 5,350 |
| 221009 Welfare and Entertainment | 800 | 800 | 100 % | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 850 |
| 222001 Telecommunications | 200 | 200 | 100 % | 100 |
| 227001 Travel inland | 3,169 | 3,169 | 100 % | 2,182 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,719 | 14,719 | 100 % | 8,582 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,719 | 14,719 | 100 % | 8,582 |
| Reasons for over/under performance: The output performed at 100% | | | | |
| Output : 138206 LG Political and executive oversight | | | | |

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| | | | | |
|---|--|---|--|--|
| 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 |
| 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 | 2,400 | 100 % | 600 |
| 222001 Telecommunications | 6,000 | 5,600 | 93 % | 2,140 |
| 227001 Travel inland | 56,400 | 56,400 | 100 % | 5,703 |
| 282101 Donations | 10,000 | 8,792 | 88 % | 1,542 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 74,800 | 73,192 | 98 % | 9,986 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 74,800 | 73,192 | 98 % | 9,986 |
| Reasons for over/under performance: | The output performed at 98% | | | |
| 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 | 19,340 | 70 % | 2,340 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,640 | 19,340 | 70 % | 2,340 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,640 | 19,340 | 70 % | 2,340 |
| Reasons for over/under performance: | The output performed at 70% because of less funds | | | |
| Capital Purchases | | | | |
| Output : 138272 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | -Office furniture purchased | | -Office furniture purchased | |
| N/A | | | | |
| Reasons for over/under performance: | Not funded | | | |
| Total For Statutory Bodies : Wage Rect: | 298,016 | 262,661 | 88 % | 114,555 |
| Non-Wage Reccurent: | 604,883 | 566,845 | 94 % | 207,477 |

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| | | | | |
|---------------------|---------|---------|--------|---------|
| <i>GoU Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 902,899 | 829,506 | 91.9 % | 322,032 |

Vote:537 Mbarara District

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Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Farmers advised in enterprise selection | Advised 370 farmers in enterprise selection | | Advising 110 farmers in enterprise selection | Advising 120 farmers in enterprise selection |
| | Farmers profiled | profiling 390 farmers in farmers groups | | profiling 110 farmers in farmers groups | profiling 120 farmers in farmers groups |
| | Farmers advised in disease and pest control | Advised 390 farmers in disease and pests control | | Advising 110 farmers in disease and pests control | Advising 120 farmers in disease and pests control |
| | Farmers advised in soil and water conservation. | Advised 390 farmers in soil and water conservation | | Advising 110 farmers in soil and water conservation | Advising 120 farmers in soil and water conservation |
| | Meat inspections done in all sub counties | Carried out meat inspection on all slaughter animals | | Carrying out meat inspection on all slaughter animals | Carrying out meat inspection on all slaughter centers and 800 carcasses were inspected |
| | Animals vaccinated in all sub counties | shoats for PPR, and 7 | | Vaccinating 250 animals district wide | Vaccinating 2800 animals district wide against; RSD, Black quarter, rabies |
| | farmers advised in modern farming practices | Advsing270 farmers in modern farming practices | | Advsing110 farmers in modern farming practices | Advsing120 farmers in modern farming practices |
| 211101 General Staff Salaries | 481,810 | 478,666 | 99 % | | 125,934 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 2,800 | 100 % | | 1,019 |
| 222001 Telecommunications | 2,240 | 2,240 | 100 % | | 807 |
| 224006 Agricultural Supplies | 14,000 | 14,000 | 100 % | | 5,142 |
| 227001 Travel inland | 66,463 | 66,463 | 100 % | | 20,554 |
| 228002 Maintenance - Vehicles | 5,600 | 5,600 | 100 % | | 2,123 |
| Wage Rect: | 481,810 | 478,666 | 99 % | | 125,934 |
| Non Wage Rect: | 91,103 | 91,103 | 100 % | | 29,645 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 572,913 | 569,769 | 99 % | | 155,579 |
| Reasons for over/under performance: activities carried out according to plan, however vaccination is always done when vaccines are available | | | | | |
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |

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Quarter4

| | | | | | |
|---|--|--|--------|--|---|
| N/A | | | | | |
| Non Standard Outputs: | Motorcycle procured | one motorcycle procured and is being used by Senior Agricultural Engineer | | one motorcycle procured and is being used by Senior Agricultural Engineer | |
| | Irrigation Demo established | Irrigation Demo was established and function at kibingo parish in Kagongi sub county | | Irrigation Demo was established and function at kibingo parish in Kagongi sub county | |
| 312104 Other Structures | 18,738 | 18,738 | 100 % | | 15,281 |
| 312201 Transport Equipment | 13,000 | 13,000 | 100 % | | 13,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 31,738 | 31,738 | 100 % | 28,281 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 31,738 | 31,738 | 100 % | 28,281 |
| Reasons for over/under performance: done as planned | | | | | |
| 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 analyzed 1003samples in the veterinary lab. | | Collecting and analyzing 150 disease samples from district wide | collected and analyzed 400 samples in the veterinary lab. |
| | Electricity and water utilities for veterinary lab | water and Electricity bills for the Veterinary lab Paid | | Paying water and electricity bills | water and Electricity bills for the Veterinary lab Paid |
| | lab. consumables procured | all required lab detergents and reagents procured | | Procuring lab consumables | all required lab detergents and reagents procured |
| 223005 Electricity | 4,665 | 1,942 | 42 % | | 476 |
| 223006 Water | 1,000 | 309 | 31 % | | 309 |
| 224006 Agricultural Supplies | 3,000 | 3,000 | 100 % | | 1,500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,665 | 5,252 | 61 % | 2,285 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,665 | 5,252 | 61 % | 2,285 |
| Reasons for over/under performance: all activities carried out according to plan however the low financial performance is due Locally raised revenues which were not raised hence affecting votes that were to spent using locally raised revenue such as Electricity and water | | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |

Vote:537 Mbarara District

Quarter4

| | | | | | |
|---|---------------------|--|---|--|--|
| Non Standard Outputs: | | Veterinary extension staff in sub counties supervised and backstopped in ; vaccination | Supervised the activities of Veterinary Extension Staff in all 11 sub counties and Town councils for all the 4 quarters | Supervising and monitoring Veterinary extension staff in 11 sub counties | Supervised the activities of Veterinary Extension Staff in all 11 sub counties and Town councils |
| | | Curative treatment | | | |
| | | Meat inspection | | | |
| | | disease and standard control | | | |
| 227001 | Travel inland | 6,000 | 6,000 | 100 % | 1,500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,000 | 6,000 | 100 % | 1,500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,000 | 6,000 | 100 % | 1,500 |
| Reasons for over/under performance: | | Activity carried out 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 15 farmers in modern fish farming practices in Rwanyamahemebe, kagongi, Rubaya, Bubaare and Rubindi Sub counties |
| | | 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 at Mabira dam, Rushozi Damand Kigagag Dam |
| 227001 | Travel inland | 5,000 | 5,000 | 100 % | 1,250 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,000 | 5,000 | 100 % | 1,250 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,000 | 5,000 | 100 % | 1,250 |
| Reasons for over/under performance: | | Activities carried out 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 and backstopped Crop Extension staff in all sub counties and Town Councils in all quarters | Supervising and backstopping crop extension staff in 11 sub counties | supervised and backstopped Crop Extension staff in all sub counties and Town Councils |
| | | Farmers advised in farm mechanization | | Advising 5 farmers in farm mechanization | |
| 227001 | Travel inland | 7,273 | 7,273 | 100 % | 1,819 |

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Quarter4

| | | | | |
|--|---|---|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,273 | 7,273 | 100 % | 1,819 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,273 | 7,273 | 100 % | 1,819 |
| Reasons for over/under performance: Activities 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 66 farmers in modern apiary management district wide | Advising 15 farmers in modern apiary management. | 20 farmers were advised in modern apiary management practices in Rubindi, Kagongi, Bukiro, Bubaare and Rubaya sub counties |
| 227001 Travel inland | 2,500 | 2,500 | 100 % | 625 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 2,500 | 100 % | 625 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 2,500 | 100 % | 625 |
| Reasons for over/under performance: Activity 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 | 45 farmers were advised in Major vermin control practices District wide | advising 10 farmers in major vermin control | 12 farmers were advised in Major vermin control practices |
| 227001 Travel inland | 2,500 | 2,500 | 100 % | 625 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 2,500 | 100 % | 625 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 2,500 | 100 % | 625 |
| Reasons for over/under performance: Done as planned | | | | |
| Output : 018212 District Production Management Services | | | | |
| N/A | | | | |

Vote:537 Mbarara District

Quarter4

| | | | | | |
|-----------------------|---|---------|---------|---|--------|
| 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 | 150,648 | 79 % | 38,790 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 4,500 | 2,182 | 48 % | 81 |
| 221002 | Workshops and Seminars | 4,800 | 4,800 | 100 % | 1,200 |
| 221008 | Computer supplies and Information Technology (IT) | 2,000 | 2,000 | 100 % | 1,003 |
| 221009 | Welfare and Entertainment | 8,500 | 5,627 | 66 % | 1,146 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,500 | 2,500 | 100 % | 1,876 |
| 221012 | Small Office Equipment | 1,000 | 1,000 | 100 % | 750 |
| 227001 | Travel inland | 28,700 | 24,759 | 86 % | 7,330 |
| 228002 | Maintenance - Vehicles | 6,000 | 6,000 | 100 % | 4,500 |
| | Wage Rect: | 190,888 | 150,648 | 79 % | 38,790 |
| | Non Wage Rect: | 58,000 | 48,868 | 84 % | 17,884 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 248,888 | 199,516 | 80 % | 56,674 |

Vote:537 Mbarara District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---------------------------------------|--|
| Reasons for over/under performance: activities carried out as planned | | | | | |
| Lower Local Services | | | | | |
| Output : 018251 Transfers to LG | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Parish development model implemented at parish level | moblised, sensitized and trained communities on parish Development model program which ended with formation of 46 PDM SACCO,s at all parishes and each given 7,000,000 shillings | | Implementing parish development model | moblised, sensitized and trained communities on parish Development model program which ended with formation of 46 PDM SACCO,s at all parishes and each given 7,000,000 shillings |
| 263104 Transfers to other govt. units (Current) | 721,741 | 440,389 | 61 % | | 432,708 |
| 263204 Transfers to other govt. units (Capital) | 78,157 | 52,105 | 67 % | | 52,105 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 721,741 | 440,389 | 61 % | | 432,708 |
| Gou Dev: | 78,157 | 52,105 | 67 % | | 52,105 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 799,898 | 492,494 | 62 % | | 484,813 |
| Reasons for over/under performance: only funds for first and second quarters were released hence parishes getting only 7,000,000 as opposed to 17,000,000 as originally planned | | | | | |
| Capital Purchases | | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Retention for completion of plant clinic contraction paid plant clinic fitted with all required structures and furniture | Retention for construction plant clinic paid plant clinic furnished and fitted with furniture | | N/A | plant clinic furnished and fitted with furniture |

Vote:537 Mbarara District

Quarter4

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 | 2,000 | 100 % | | 2,000 |
| 312104 Other Structures | 22,906 | 22,906 | 100 % | | 22,906 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 24,906 | 24,906 | 100 % | | 24,906 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 24,906 | 24,906 | 100 % | | 24,906 |
| Reasons for over/under performance: | all completed | | | | |
| Total For Production and Marketing : Wage Rect: | 672,698 | 629,314 | 94 % | | 164,724 |
| Non-Wage Reccurent: | 902,781 | 608,885 | 67 % | | 488,342 |
| GoU Dev: | 134,801 | 108,749 | 81 % | | 105,292 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 1,710,281 | 1,346,947 | 78.8 % | | 758,358 |

Vote:537 Mbarara District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Office Operations at the DHOs office Payment of staff ftage allowances staff meetings at the Head offices Prevention and control of malaria,TB, HIV/AIDS | Office Operations at the DHOs office Payment of staff ftage allowances paid staff meetings at the Head offices Prevention and control of malaria,TB, HIV/AIDS conducted | | Office Operations at the DHOs office Payment of staff ftage allowances staff meetings at the Head offices Prevention and control of malaria,TB, HIV/AIDS | Office Operations at the DHOs office Payment of staff ftage allowances staff meetings at the Head offices Prevention and control of malaria,TB, HIV/AIDS |
| 211101 General Staff Salaries | 0 | 373,440 | 0 % | | 373,440 |
| 211103 Allowances (Incl. Casuals, Temporary) | 11,500 | 10,919 | 95 % | | 3,861 |
| 221002 Workshops and Seminars | 220,000 | 215,517 | 98 % | | 17,658 |
| Wage Rect: | 0 | 373,440 | 0 % | | 373,440 |
| Non Wage Rect: | 11,500 | 10,919 | 95 % | | 3,861 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 220,000 | 215,517 | 98 % | | 17,658 |
| Total: | 231,500 | 599,876 | 259 % | | 394,959 |
| Reasons for over/under performance: | No challenge faced | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | support communities to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District To improve on the ODF in the communities COVID-19 npandemic activities including sensitzation meeting | supported communities to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District conducted To improve on the ODF in the communities COVID-19 npandemic activities including sensitzation meeting | | support communities to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District To improve on the ODF in the communities COVID-19 npandemic activities including sensitzation meeting | support communities to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District To improve on the ODF in the communities COVID-19 npandemic activities including sensitzation meeting |
| 221001 Advertising and Public Relations | 2,316 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 3,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |

Vote:537 Mbarara District

Quarter4

| | | | | |
|----------------------------------|--------|-----|-----|---|
| 227001 Travel inland | 25,000 | 935 | 4 % | 0 |
| 227004 Fuel, Lubricants and Oils | 25,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 57,315 | 935 | 2 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 57,315 | 935 | 2 % | 0 |

Reasons for over/under performance: ONLY 1.6% of the funds were released in the whole which affected some of the activities planned the financial year.
Most of the activities done through intergration

Output : 088106 District healthcare management services

N/A

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

supporting MNCAH in the health facilities Equip the MNCAH services across all the facilities was done. Motivate all staffs working in Result based financing facilities. Improve on quality of care given to mothers and children

supporting MNCAH in the health facilities Equip the MNCAH services across all the facilities. Motivate all staffs working in Result based financing facilities. Improve on quality of care given to mothers and children

supporting MNCAH in the health facilities Equip the MNCAH services across all the facilities. Motivate all staffs working in Result based financing facilities. Improve on quality of care given to mothers and children

| | | | | |
|--|---------|--------|-----|--------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 % | 4,000 |
| 221009 Welfare and Entertainment | 0 | 778 | 0 % | 0 |
| 225001 Consultancy Services- Short term | 0 | 622 | 0 % | 622 |
| 227001 Travel inland | 0 | 3,500 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 0 | 3,500 | 0 % | 0 |
| 282101 Donations | 668,972 | 12,497 | 2 % | 9,930 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 668,972 | 12,497 | 2 % | 9,930 |
| Gou Dev: | 0 | 12,400 | 0 % | 4,622 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 668,972 | 24,897 | 4 % | 14,552 |

Reasons for over/under performance: Less funds was released compared to what was budgeted for in the year, which affected some activities which was not done due little money.

Output : 088107 Immunisation Services

N/A

Vote:537 Mbarara District

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| | | | | |
|---|---|--|---|---|
| Non Standard Outputs: | District supportive supervision and monitoring of health services in the District Co-ordination of District health department activities. Training of staff on basic health deliveries in malaria, TB . Conduct Immunisation activities, static and out reach and HIV | District supportive supervision and monitoring of health services was done. District Co-ordination of District health department activities was done. Training of staff on basic health deliveries in malaria, TB . Conduct Immunisation activities, static and out reach were conducted and and HIV | District supportive supervision and monitoring of health services in the District Co-ordination of District health department activities. Training of staff on basic health deliveries in malaria, TB . Conduct Immunisation activities, static and out reach and HIV | District supportive supervision and monitoring of health services in the District Co-ordination of District health department activities. Training of staff on basic health deliveries in malaria, TB . Conduct Immunisation activities, static and out reach and HIV |
| 221001 Advertising and Public Relations | 10,000 | 10,000 | 100 % | 2,420 |
| 221003 Staff Training | 160,000 | 120,478 | 75 % | 20,378 |
| 221005 Hire of Venue (chairs, projector, etc) | 10,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 2,969 | 30 % | 1,585 |
| 227001 Travel inland | 160,000 | 156,730 | 98 % | 1,230 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 21,298 | 53 % | 8,833 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 390,000 | 311,475 | 80 % | 34,446 |
| Total: | 390,000 | 311,475 | 80 % | 34,446 |

Reasons for over/under performance: Funds were not received 100% which affected some activities only 79.8% of the funds were released.

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. | (3040) 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. | (988) 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 | (161) 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 | (75) Number of patients to be admitted in the IPD for services in the NGO Basic health facilities |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (500) Number and proportion of deliveries conducted in the NGO basic health facilities. | (46) Number and proportion of deliveries conducted in the NGO basic health facilities. | (125) Number and proportion of deliveries conducted in the NGO basic health facilities. | (20) Number and proportion of deliveries conducted in the NGO basic health facilities. |

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| | | | | |
|--|---|---|---|---|
| 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 | (209) 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 | (56)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 | 8,363 | 233 % | 6,816 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,586 | 8,363 | 233 % | 6,816 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,586 | 8,363 | 233 % | 6,816 |
| Reasons for over/under performance: | Low performance in all indicators due to lower attendance in the facilities, because of little pay by clients, High rate of turn over of health workers | | | |
| 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% | (228) staffs who are located in the health facilities are 228 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% | (228)staffs who are located in the health facilities are 228 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. | (180) 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, | (180)training in basic health delivery conduct training of staffs in malaria control and prevention, |
| Number of outpatients that visited the Govt. health facilities. | (378398) Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable | (125555) 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 | (30956)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 | (10845) Number of patients to visit IPD within Public health facilities | (2500)Number of patients to visit IPD within Public health facilities | (1911)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 | (8461) To conduct deliveries of pregnant mothers | (2500)To conduct deliveries of pregnant mothers | (927)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% | (94%) staffing norm is NOW at 94% and hopefully during FY 2022/2023, health workers will be recruited to make 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% | (94%)staffing norm is NOW at 94% and hopefully during FY 2022/2023, health workers will be recruited to make 100% |

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Quarter4

| | | | | |
|--|--|---|--|---|
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (80%) Enable all VHTs to report on quarterly basis | (0.1%) VHTs to report on quarterly basis | (80%)Enable all VHTs to report on quarterly basis | (0.1%) VHTs to report on quarterly basis |
| No of children immunized with Pentavalent vaccine | (16271) number of children below one year immunized with DPT | (6941) number of children below one year immunized with DPT | (4067)number of children below one year immunized with DPT | (948)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 | 244,335 | 145 % | 117,297 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 168,158 | 244,335 | 145 % | 117,297 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 168,158 | 244,335 | 145 % | 117,297 |

Reasons for over/under performance: The target set was high for the district.

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

| | | | | |
|---|---|--------------|--|-------------|
| No of healthcentres constructed | (1) construction of administration block at Bwizibwera HCIV | (0) not done | (0.25)construction of administration block at Bwizibwera HCIV phase IV | (0)Not done |
| 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 % | 0 |
| 312101 Non-Residential Buildings | 155,993 | 90,960 | 58 % | 55,472 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 155,993 | 93,874 | 60 % | 55,472 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 155,993 | 93,874 | 60 % | 55,472 |

Reasons for over/under performance: Not done because of insufficient funds to construct reasonable administrative block

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. | (1) Construction of an OPD at kashare health center III phase I completed | (0.25)Construction of an OPD at kashare health center III phase IV | (1)Construction of an OPD at kashare health center III phase I completed |
| No of OPD and other wards rehabilitated | (3) construction and renovation of DHOs head Office, Renovation cold chain room . construction of office gate | (3) construction and renovation of DHOs head Office, Renovation cold chain room . construction of office gate | (0.25)construction and renovation of DHOs head Office, Renovation cold chain room . construction of office gate | (3)construction and renovation of DHOs head Office, Renovation cold chain room and stores construction of office gate |
| 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 |

Vote:537 Mbarara District

Quarter4

| | | | | |
|----------------------------------|---------|---------|-------|---------|
| 312101 Non-Residential Buildings | 376,740 | 380,645 | 101 % | 280,402 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 376,740 | 380,645 | 101 % | 280,402 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 376,740 | 380,645 | 101 % | 280,402 |

Reasons for over/under performance: No challenge faced ,all was done

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 | 2,637,169 | 100 % | 464,032 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 179,500 | 0 % | 700 |
| 227001 Travel inland | 0 | 89,996 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 0 | 22,481 | 0 % | 0 |
| Wage Rect: | 2,637,170 | 2,637,169 | 100 % | 464,032 |
| Non Wage Rect: | 0 | 291,977 | 0 % | 700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,637,170 | 2,929,146 | 111 % | 464,732 |

Reasons for over/under performance: over performance due to health workers allowance which was not included in the budget

Output : 088302 Healthcare Services Monitoring and Inspection

| | | | | |
|---|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenance,Repair, vehicle service and fuel paid | staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenances, 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. Maintenances, Repair, vehicle service and fuel paid |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,128 | 1,127 | 100 % | 653 |
| 221009 Welfare and Entertainment | 8,400 | 8,984 | 107 % | 3,269 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 | 100 % | 1,951 |
| 222001 Telecommunications | 1,271 | 1,271 | 100 % | 326 |
| 223005 Electricity | 1,600 | 4,600 | 288 % | 3,400 |
| 223006 Water | 1,200 | 1,200 | 100 % | 300 |

Vote:537 Mbarara District

Quarter4

| | | | | |
|---|-----------|-----------|--------|-----------|
| 227001 Travel inland | 16,000 | 23,683 | 148 % | 12,762 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 8,164 | 136 % | 3,935 |
| 228002 Maintenance - Vehicles | 4,200 | 10,399 | 248 % | 8,402 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 43,799 | 63,429 | 145 % | 34,998 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 43,799 | 63,429 | 145 % | 34,998 |
| Reasons for over/under performance: Overperformance due to transitional grant from AMCHIP sent to wards the end of the year | | | | |
| Total For Health : Wage Rect: | 2,637,170 | 3,010,609 | 114 % | 837,472 |
| Non-Wage Reccurent: | 953,331 | 632,455 | 66 % | 173,602 |
| GoU Dev: | 532,733 | 486,919 | 91 % | 340,496 |
| Donor Dev: | 610,000 | 526,992 | 86 % | 52,104 |
| Grand Total: | 4,733,233 | 4,656,974 | 98.4 % | 1,403,674 |

Vote:537 Mbarara District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -Staff Salaries paid -PLE exams conducted | -Staff Salaries paid -PLE exams conducted | | -Staff Salaries paid -PLE exams conducted | -Staff Salaries paid -PLE exams conducted |
| 211101 General Staff Salaries | 6,132,098 | 6,131,500 | 100 % | | 1,583,229 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,150 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 150 | 0 | 0 % | | 0 |
| 227001 Travel inland | 26,981 | 4,028 | 15 % | | 1,296 |
| Wage Rect: | 6,132,098 | 6,131,500 | 100 % | | 1,583,229 |
| Non Wage Rect: | 28,281 | 4,028 | 14 % | | 1,296 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,160,379 | 6,135,527 | 100 % | | 1,584,525 |
| Reasons for over/under performance: | The output performed at 100% | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | () 965 | () | | () | () |
| No. of qualified primary teachers | () 965 | () | | () | () |
| No. of pupils enrolled in UPE | () 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 | 718,072 | 114 % | | 299,825 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 627,371 | 718,072 | 114 % | | 299,825 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 627,371 | 718,072 | 114 % | | 299,825 |
| Reasons for over/under performance: | The output performed at 114% because of more transfers via a supplementary | | | | |
| Capital Purchases | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| No. of classrooms constructed in UPE | () 6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools | () | | () | () |

Vote:537 Mbarara District

Quarter4

| | | | | |
|---|--|--|--|--|
| 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 | 19,027 | 100 % | 9,865 |
| 312101 Non-Residential Buildings | 286,320 | 396,388 | 138 % | 195,357 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 305,348 | 415,415 | 136 % | 205,222 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 305,348 | 415,415 | 136 % | 205,222 |
| Reasons for over/under performance: | The Output performed at 136% including retentions for previous FY paid | | | |
| 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 | 2 VIP Lined Pit Latrines constructed | 2 VIP Lined Pit Latrines constructed | 2 VIP Lined Pit Latrines constructed |
| 312101 Non-Residential Buildings | 64,500 | 64,500 | 100 % | 64,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 64,500 | 64,500 | 100 % | 64,500 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 64,500 | 64,500 | 100 % | 64,500 |
| Reasons for over/under performance: | The output performed at 100% | | | |
| 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 | 23,638 | 100 % | 23,638 |
| 312102 Residential Buildings | 674,301 | 674,301 | 100 % | 391,710 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 697,938 | 697,938 | 100 % | 415,348 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 697,938 | 697,938 | 100 % | 415,348 |

Vote:537 Mbarara District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|--|--|
| Reasons for over/under performance: The output performed at 100% | | | | | |
| 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 | 2,794,277 | 89 % | | 818,552 |
| Wage Rect: | 3,142,646 | 2,794,277 | 89 % | | 818,552 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,142,646 | 2,794,277 | 89 % | | 818,552 |
| Reasons for over/under performance: The output performed at 89% because recruitment of some teachers at Bukiro Seed School had not been concluded. | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | () Not known as per now | () | | () | () |
| No. of teaching and non teaching staff paid | () 301 | () | | () | () |
| No. of students passing O level | () Not known as per now | () | | () | () |
| No. of students sitting O level | () Not known as per now | () | | () | () |
| Non Standard Outputs: | Secondary Capitation Grant paid | Secondary Capitation Grant paid | | Secondary Capitation Grant paid | Secondary Capitation Grant paid |
| 263104 Transfers to other govt. units (Current) | 743,431 | 743,431 | 100 % | | 266,244 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 743,431 | 743,431 | 100 % | | 266,244 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 743,431 | 743,431 | 100 % | | 266,244 |
| Reasons for over/under performance: The Output performed at 100% | | | | | |
| Capital Purchases | | | | | |
| Output : 078275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| 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 |

Vote:537 Mbarara District

Quarter4

| | | | | |
|----------------------------------|--------|--------|-------|--------|
| 312101 Non-Residential Buildings | 50,000 | 50,000 | 100 % | 16,667 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 50,000 | 50,000 | 100 % | 16,667 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,000 | 50,000 | 100 % | 16,667 |

Reasons for over/under performance: The Output performed at 100%

Output : 078280 Secondary School Construction and Rehabilitation

| | | | | |
|---|---|-------------------------------|---|-------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Rwanyamahembe Seed Secondary School constructed | Site feasibility studies done | Rwanyamahembe Seed Secondary School constructed | Site feasibility studies done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 7,800 | 7,800 | 100 % | 45 |
| 312101 Non-Residential Buildings | 965,810 | 119,746 | 12 % | 112,746 |
| 312213 ICT Equipment | 154,475 | 154,475 | 100 % | 4,866 |
| 312214 Laboratory and Research Equipment | 56,047 | 56,047 | 100 % | 6,067 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,184,132 | 338,068 | 29 % | 123,724 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,184,132 | 338,068 | 29 % | 123,724 |

Reasons for over/under performance: The output performed at 29% because the project did not take off due to Procurement encumbrances

Output : 078283 Laboratories and Science Room Construction

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

N/A

Reasons for over/under performance: Project not funded

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. | () Tertiary education instructors paid salaries. | () | ()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 | 435,741 | 89 % | 229,173 |

Vote:537 Mbarara District

Quarter4

| | | | | |
|---|---|---|---|---|
| Wage Rect: | 487,298 | 435,741 | 89 % | 229,173 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 487,298 | 435,741 | 89 % | 229,173 |
| Reasons for over/under performance: The Output performed at 89% due to delayed recruitment of instructors | | | | |
| 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 | 230,077 | 128 % | 110,031 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 180,069 | 230,077 | 128 % | 110,031 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 180,069 | 230,077 | 128 % | 110,031 |
| Reasons for over/under performance: The output performed at 128% due to extra funding via a supplementary | | | | |
| 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 | 6,967 | 139 % | 3,634 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 2,999 | 150 % | 1,669 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,636 | 8,135 | 144 % | 4,378 |
| 227001 Travel inland | 44,920 | 61,386 | 137 % | 28,675 |
| 228002 Maintenance - Vehicles | 1,000 | 7,000 | 700 % | 6,350 |
| 228004 Maintenance – Other | 0 | 33,811 | 0 % | 33,811 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 58,556 | 120,300 | 205 % | 78,518 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 58,556 | 120,300 | 205 % | 78,518 |
| Reasons for over/under performance: The output performed at 205% because of the supplementary funds received in the Quarter | | | | |

Vote:537 Mbarara District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Output : 078403 Sports Development services | | | | | |
| 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 | 4,650 | 95 % | | 3,253 |
| 221009 Welfare and Entertainment | 23,320 | 13,760 | 59 % | | 5,542 |
| 221017 Subscriptions | 270 | 270 | 100 % | | 270 |
| 227001 Travel inland | 40,510 | 35,545 | 88 % | | 16,548 |
| 228004 Maintenance – Other | 2,000 | 2,000 | 100 % | | 674 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 71,000 | 56,226 | 79 % | | 26,288 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 71,000 | 56,226 | 79 % | | 26,288 |
| Reasons for over/under performance: The output performed at 79% because of less funds | | | | | |
| 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 | 10,000 | 100 % | | 6,523 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,000 | 10,000 | 100 % | | 6,523 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 10,000 | 100 % | | 6,523 |
| Reasons for over/under performance: The Output performed at 100% | | | | | |
| 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 | 101,842 | 88 % | | 21,767 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,500 | 1,818 | 73 % | | 489 |
| 221009 Welfare and Entertainment | 5,250 | 4,729 | 90 % | | 2,038 |

Vote:537 Mbarara District

Quarter4

| | | | | |
|---|-------------------|--|---------------|------------------|
| 223005 Electricity | 2,000 | 918 | 46 % | 0 |
| 223006 Water | 1,000 | 659 | 66 % | 350 |
| 227001 Travel inland | 3,000 | 2,458 | 82 % | 531 |
| Wage Rect: | 115,781 | 101,842 | 88 % | 21,767 |
| Non Wage Rect: | 13,750 | 10,583 | 77 % | 3,408 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 129,531 | 112,425 | 87 % | 25,174 |
| Reasons for over/under performance: | | The output performed at 87% because salaries of Principal Education Officer were budgeted but he was not recruited | | |
| <i>Total For Education : Wage Rect:</i> | <i>9,877,823</i> | <i>9,463,360</i> | <i>96 %</i> | <i>2,652,722</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,732,457</i> | <i>1,892,715</i> | <i>109 %</i> | <i>792,132</i> |
| <i>GoU Dev:</i> | <i>2,301,918</i> | <i>1,565,922</i> | <i>68 %</i> | <i>825,461</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>12,921,996</i> | <i>92.9 %</i> | <i>4,270,315</i> |

Vote:537 Mbarara District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Works staff salaries processed and paid for 12months 2. Works office operated and maintained for 12months | 1. Works staff salaries processed and paid for 12months 2. Works office operated and maintained for 12months | | 1. Works staff salaries processed and paid for 3months 2. Works office operated and maintained for 3months | 1. Works staff salaries processed and paid for 3months 2. Works office operated and maintained for 3months |
| 211101 General Staff Salaries | 138,279 | 92,713 | 67 % | | 22,120 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,411 | 1,648 | 68 % | | 551 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 630 | 63 % | | 60 |
| 221009 Welfare and Entertainment | 1,200 | 1,055 | 88 % | | 201 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,990 | 2,919 | 42 % | | 0 |
| 221012 Small Office Equipment | 300 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 720 | 670 | 93 % | | 160 |
| 223005 Electricity | 1,000 | 250 | 25 % | | 0 |
| 223006 Water | 200 | 100 | 50 % | | 0 |
| 227001 Travel inland | 12,600 | 12,600 | 100 % | | 2,309 |
| Wage Rect: | 138,279 | 92,713 | 67 % | | 22,120 |
| Non Wage Rect: | 26,421 | 19,871 | 75 % | | 3,281 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 164,700 | 112,585 | 68 % | | 25,401 |
| Reasons for over/under performance: | All works staffs' salaries were paid, however there were gaps and recruitments were not concluded hence unspent balances on wage | | | | |
| Lower Local Services | | | | | |
| Output : 048157 Bottle necks Clearance on Community Access Roads | | | | | |
| No. of bottlenecks cleared on community Access Roads | (78) N/A | (40) 40kms of Community access roads graded in 5no. sub counties | | (14)14kms of Community access roads graded in 1no. sub county | (9)9kms 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

Quarter4

| | | | | |
|--|---|--|---|--|
| 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: | Uganda Road Fund released only 50% of the budget for Community Access Roads, hence some planned works could not be implemented. | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |
| Length in Km of District roads routinely maintained | (224) Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads) | (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 2months | (172)Only emergency Routine manual maintenance carried out |
| Length in Km of District roads periodically maintained | (74) Grading and spot graveling of Selected feeder roads in the whole district carried out | (67) 1. Grading of Ruhumba-Bwengure road (9km) 2. Grading of Rubindi-Kashare road (9km) 3. Grading of Mile22-Rubare-Nyamiro road (12km) 4. Grading of Bwengure-Mugugu road (4km) 5. Grading of Bugarama-Kagongi road (4km) 6. Grading of Kashaka-Karuyenje road (13 out of 21.5km) 7. Grading of Bwizibwera-Mabira-Kitookye road (5 out of 12km) 8. Grading of Rubaya-Akasusano road (9km) 9. Emergency works on Rubindi-Buhweju Border Road (2.2km) | (11)Grading and spot gravelling of 11km on Selected 2no. feeder roads in the district | (29)6. Grading of Kashaka-Karuyenje road (13 out of 21.5km) 7. Grading of Bwizibwera-Mabira-Kitookye road (5 out of 12km) 8. Grading of Rubaya-Akasusano road (9km) 9. Emergency works on Rubindi-Buhweju Border Road (2.2km) |
| No. of bridges maintained | (6) Supply and installation of culverts along selected Feeder Roads | (7) Supply and installation of 7Line of culverts along selected Feeder Road | (1)Supply and installation of 1Line of culverts along selected Feeder Road | (7)Supply and installation of 7Line of culverts along selected Feeder Road |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 364,260 | 183,499 | 50 % | 125,159 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 364,260 | 183,499 | 50 % | 125,159 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 364,260 | 183,499 | 50 % | 125,159 |

Vote:537 Mbarara District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|---|
| Reasons for over/under performance: Uganda Road Fund did not release all the budget funds, hence some works were not implemented. | | | | | |
| Programme : 0482 District Engineering Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048201 Buildings Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Maintenance of compounds at district headquarters for 12months 2. Maintenance of buildings at District Headquarters 3. Provision of transport allowances to works staff for 12months | 1. Compounds maintained at district headquarters for 12months 2. Buildings maintained at district headquarters for 12months 3. Transport allowances provided to works staff for 12months | | 1. Maintenance of compounds at district headquarters for 3months 2. Maintenance of buildings at district headquarters for 3months 3. Beautification at district headquarters for 3months 4. Ramps construction at council hall 5. Provision of transport allowances to works staff for 3months | 1. Compounds maintained at district headquarters for 3months 2. Buildings maintained at district headquarters for 3months 3. Transport allowances provided to works staff for 3months |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 5,195 | 87 % | | 3,080 |
| 228001 Maintenance - Civil | 24,969 | 21,112 | 85 % | | 6,430 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,969 | 26,307 | 85 % | | 9,510 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,969 | 26,307 | 85 % | | 9,510 |
| Reasons for over/under performance: All activities were implemented as planned. | | | | | |
| Output : 048202 Vehicle Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Maintenance of Works supervision/service vehicles and motorcycles for 12 months | Works supervision /service vehicles and motorcycles maintained for 12months | | Maintenance of Works supervision/service vehicles and motorcycles for 3months | Works supervision /service vehicles and motorcycles maintained for 3months |
| 228002 Maintenance - Vehicles | 20,000 | 15,000 | 75 % | | 3,832 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,000 | 15,000 | 75 % | | 3,832 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 15,000 | 75 % | | 3,832 |

Vote:537 Mbarara District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|--|
| Reasons for over/under performance: | The department does not have a supervision vehicle and relies on a borrowed old vehicle which id costly to maintain. | | | | |
| Output : 048203 Plant Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Maintenance of the road unit for 12months | The road unit maintained for 12months | | Maintenance of the road unit for 3months | The road unit maintained for 3months |
| 228003 Maintenance – Machinery, Equipment & Furniture | 40,600 | 15,498 | 38 % | | 4,798 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 40,600 | 15,498 | 38 % | | 4,798 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 40,600 | 15,498 | 38 % | | 4,798 |
| Reasons for over/under performance: | Uganda Road Fund did not release all the planned funds hence some plants maintenance was suspended. | | | | |
| Capital Purchases | | | | | |
| Output : 048275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Preliminary works on Industrial park development at County headquarters | Renovation of 4no. non residential buildings was carried out | | Preliminary works on Industrial park development at County headquarters | Renovation of 4no. non residential buildings was carried out |
| 312101 Non-Residential Buildings | 26,518 | 11,382 | 43 % | | 11,382 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 26,518 | 11,382 | 43 % | | 11,382 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 26,518 | 11,382 | 43 % | | 11,382 |
| Reasons for over/under performance: | Due to mismatch in coding on IFMS, rehabilitation of buildings was carried out. | | | | |
| Output : 048282 Rehabilitation of Public Buildings | | | | | |

Vote:537 Mbarara District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---------------------------------|---|
| 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 | (3) 3 Offices renovated at District Headquarters | | (0)Nil | (1)1 Offices renovated at District Headquarters |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 312101 Non-Residential Buildings | 15,000 | 15,000 | 100 % | | 797 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 15,000 | 15,000 | 100 % | | 797 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,000 | 15,000 | 100 % | | 797 |
| Reasons for over/under performance: | Activities implemented as planned | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>138,279</i> | <i>92,713</i> | <i>67 %</i> | | <i>22,120</i> |
| <i>Non-Wage Reccurent:</i> | <i>482,250</i> | <i>369,521</i> | <i>77 %</i> | | <i>146,581</i> |
| <i>GoU Dev:</i> | <i>41,518</i> | <i>26,382</i> | <i>64 %</i> | | <i>12,179</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>662,047</i> | <i>488,617</i> | <i>73.8 %</i> | | <i>180,879</i> |

Vote:537 Mbarara District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid for 12months, on contract | Staff salaries were for Twelve month During the F/Y 2021 -2022 | | staff salaries paid for 3 months of April May and June welfare and intertainment for the staff provided | Payment of Staff salaries for Four months of April-June for F/Y 20221/2022 |
| 211101 General Staff Salaries | 63,973 | 56,857 | 89 % | | 19,897 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,221 | 1,221 | 100 % | | 184 |
| 221009 Welfare and Entertainment | 2,000 | 1,996 | 100 % | | 496 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,999 | 100 % | | 500 |
| 221012 Small Office Equipment | 2,000 | 2,000 | 100 % | | 2,000 |
| 222001 Telecommunications | 500 | 500 | 100 % | | 149 |
| 223005 Electricity | 800 | 800 | 100 % | | 200 |
| 223006 Water | 657 | 657 | 100 % | | 657 |
| Wage Rect: | 63,973 | 56,857 | 89 % | | 19,897 |
| Non Wage Rect: | 9,178 | 9,173 | 100 % | | 4,186 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 73,151 | 66,030 | 90 % | | 24,083 |
| Reasons for over/under performance: | There was no under or over performance as all the staff received their monthly salaries during the F/Y But only there was the alance amount to 7,116858/= that was meant for Assistant Engineering officer | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (20) supervision visst in Bubaare,Bukiirro,Ru bindi,Kagongi,kashare Rubaya and Rwanyamembe | (20) Twent supervision visits of water projects were carried out in sub counties of Rubaya ,Kashare,Bubbare and Kagongi,Rwanyama hembe,and Bukiro during the F/Y 2021 -2022 | | (5)supervision visst in Bubaare,Bukiirro,Ru bindi,Kagongi,kashare Rubaya and Rwanyamembe | (2)The supervision of water projects in sub counties of Rubaya ,Kashare,Bubbare and Kagongi |

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Quarter4

| | | | | |
|---|---|--|---|---|
| No. of water points tested for quality | (30) 20 water point and water sources shall be tested in Rubaya,Kashare,Bu kiiro,Kagongi,Rubin di,Bubaareand Rwanyamahembe subcounties | (30) Thirty water samples were collected and tested its quality in sub counties of Rubindi,Kashare,Ru baya, during the F/Y 2021-2022Bubaare,Rwany amahembe and Kagongi | (5) 5water point and water sources shall be tested in Rubaya,Kashare,Bu kiiro,Ka | (25)Testing water quality in sub counties of Rubindi,Kashare,Ru baya, Bubaare,Rwanyama hembe and Kagongi |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) 4 quarterly coordination and itra district meetings to be held at Water office Kamukuzi | (4) 4 meetings of water and sanitation stakeholder coordination meeting at District headquarters were held during the FY/2021/-2022 | (4) quarterly coordination and itra district meetings to be held at Water office Kamukuzi | (1)Conducting of water and sanitation stakeholder coordination meeting at District headquarters |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) public notice board to be published at public notice board kamukuzi | (4) 4 Public note were published on public notes board at the District Headquartere Kamukuzi during the F/Y 2021-2022 | (4) public notice board to be published at public notice board kamukuzi | (2)Publication of any information water projects for F/Y 2021-2022 at District Head Quarters |
| 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) A total of 26 Water quality samples were collected from water point sources in the sub counties of Rubindi,Kashare,Rw anyamahembe,Kago ngi and Bubaare were tested to ascertain the quality of safe | (6)collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Ru bindi,Kagongi,Kash are,Rubaya,and Rwanyamahembe | (20)Water quality testing of water point sources in the sub counties of Rubindi,Kashare,Rw anyamahembe,Kago ngi and Bubaare |
| Non Standard Outputs: | Intra District meetings conducted Quartry for extension staff at the District Headquarters | 4 extension staff meeting ere held to bridge the gap and share experiences on water resources and operation and maintenance | ntra District meetings conducted Quartry for extension staff at the District Headquarters | conducting of extension staff meetings to be held at district headquarters |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 4,000 | 100 % | 1,000 |
| 221009 Welfare and Entertainment | 900 | 900 | 100 % | 225 |
| 227001 Travel inland | 5,100 | 5,100 | 100 % | 716 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 10,000 | 100 % | 1,941 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 10,000 | 100 % | 1,941 |
| Reasons for over/under performance: There was no under or over spending as most activities were held as planned | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |

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| | | | | |
|--|---|---|---|---|
| No. of water points rehabilitated | (1) Launching and commissioning of water projects in Rwanyamahembe, Rubaya, Kagongi and Kashare | (1) The activity was concluded in previous quarters | (0)activity concluded in first quarter | (1)The activity was concluded in previous quarters |
| % of rural water point sources functional (Gravity Flow Scheme) | (1) Mean streaming of HIV/AIDS in all sub counties | (1) The activity was concluded in previous quarters | (0)activity concluded in first quarter | (1)The activity was concluded in previous quarters |
| % of rural water point sources functional (Shallow Wells) | (0) phased ou | (0) | (0)phased out | (0) |
| No. of water pump mechanics, scheme attendants and caretakers trained | (0) phased out | (0) | (0)phased out | (0) |
| No. of public sanitation sites rehabilitated | (0) Not planed | (0) | (0)Not planed | (0) |
| Non Standard Outputs: | post construction support to water users in the targeted sub counties of Rubaya,kagongi ,Bukiro and Kashare | the post construction support was helg district wide | post construction support to water users in the targeted sub counties of Rubaya,kagongi ,Bukiro and Kashare | post construction support to water users |
| 221011 Printing, Stationery, Photocopying and Binding | 20 | 15 | 75 % | 15 |
| 227001 Travel inland | 6,680 | 6,680 | 100 % | 2,030 |
| 228002 Maintenance - Vehicles | 1,500 | 1,500 | 100 % | 1,172 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,200 | 8,195 | 100 % | 3,217 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,200 | 8,195 | 100 % | 3,217 |
| Reasons for over/under performance: The activity was under no over or under spending During the financial year | | | | |
| 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) Was held in kashare subcounty to commemorate the world water | (0)activity was holded in Q3 | (1)To be conducted in Kashare |
| No. of water user committees formed. | (20) 20new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro | (20) 20 water user committees were formed in Kashare Rubaya, Bubaare Rubindi,,Kagongi for new water sources | (5)5 new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe, | (15)Formation of wtaer user committes in Kashare Rubaya, Bubaare Rubindi,,Kagongi |
| No. of Water User Committee members trained | (20) 20new water points and sources trained on their roles and responsibilities in | (20) 20 water user committees were trained on their Roles and responsibilities in Kashare Rubaya, Bubaare Rubindi,,Kagongi for new water sources during the F/Y 2021-2022 | (7)5 new water points and sources trained on their roles and responsibilities in | (13)Formation of wtaer user committes in Kashare Rubaya, Bubaare Rubindi,,Kagongi |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (0) Not planned | (0) NOT PLANNED | (0) | (0)NOT PLANNED |

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| | | | | |
|---|---|---|--|--|
| 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) The activity was held in First quarter | (1) District level meetings conducted targeting District councilors and all stake holders in Water sector1 | (1) CONDUCTION OF aDVOCACY MEETING AT THE DISTRICT HEAD QUARTRES |
| Non Standard Outputs: | N/A | 4 intra-District meeting were held at District headqurtes during the F/Y 2021 -2022 | Intra-District meeting for extension staff held at District Headquarters | Conducting of extension staff meetings at the district head quarters |
| 211103 Allowances (Incl. Casuals, Temporary) | 200 | 200 | 100 % | 200 |
| 227001 Travel inland | 31,599 | 31,599 | 100 % | 7,258 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 31,799 | 31,799 | 100 % | 7,458 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 31,799 | 31,799 | 100 % | 7,458 |

Reasons for over/under performance: All activities were executed as planned thus no under or overspending during the quarters

Capital Purchases

Output : 098172 Administrative Capital

| | | | | |
|---|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Alll water projects were monitored annd supervised by polical and technical staff | monitoring of water and sanitation projects were done in Rubaya,Kashare,rwa nyamahembe Kashare during the financial year 2021-2022 | Monitoring of projects during construction in kashare and Rubaya,Rwanyamah embe | monitoring of water and sanitation projects in Rubaya,Kashare,rwa nyamahembe Kashare |
| 281504 Monitoring, Supervision & Appraisal of capital works | 6,000 | 10,345 | 172 % | 7,025 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 6,000 | 10,345 | 172 % | 7,025 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 10,345 | 172 % | 7,025 |

Reasons for over/under performance: All activities were conducted as planned hence no over or under spending during the quarter

Output : 098175 Non Standard Service Delivery Capital

| | | | | |
|---|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | water samples collected and tested motorcycle purchased mobilezer in change of soft ware non wage recurrent paid | WATER SAMPLES WERE COLLECTED AND TESTED | Water samples collected and tested in Kashare | collection of water samples and testing from all sub counties |
| 281504 Monitoring, Supervision & Appraisal of capital works | 9,120 | 9,119 | 100 % | 4,619 |
| 312201 Transport Equipment | 13,980 | 13,980 | 100 % | 1,880 |

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| | | | | |
|---|--|---|--|--|
| 312214 Laboratory and Research Equipment | 4,000 | 4,000 | 100 % | 675 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 27,100 | 27,099 | 100 % | 7,174 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,100 | 27,099 | 100 % | 7,174 |
| Reasons for over/under performance: | THE ACTIVITY WAS SUCCESSFULLY CONCLUDED WELL HENCE NO OVER OR UNDER SPENDING DURING THE QUARTER | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | |
| 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 | (2) 2 public water and sanitation facilities were constructed at Airungu trading center in Rubaya s/c and water borne tiolet at Bwizibwera New District head quarters | () | (2)Construction of public sanitation facilities on RGCS in Akairungu and Bwizimbwera District head quarter |
| Non Standard Outputs: | | | | |
| Non Standard Outputs: | N/A | public water and sanitation facilities were constructed at Airungu trading center in Rubaya s/c during the F/Y | construction of lined VIP latrine at Akirungu trading Centre | onstruction of public sanitation facilities on RGCS in Akairungu and Bwizimbwera District head quarter |
| 312104 Other Structures | 80,000 | 80,000 | 100 % | 7,216 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 80,000 | 80,000 | 100 % | 7,216 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 80,000 | 80,000 | 100 % | 7,216 |
| Reasons for over/under performance: | all FUNDS PLANNED FOR THE ABOVE MENTIONED WORKS WERE UTILISED AS PLANNED THUS NO OVER AND UNDER SPENDING DURING THE QUARTER | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | () Boreholes sitting and , drilling and installation in,,,Kashare 4,Rubaya 4 and Rwanaymahembe 1 9 Boreholes sitting and in | (8) 8 BOREHOLES WERE DRILLED IN RUBAYA ,RUBINDI,bUBAA RE,kASHARE AND rWANYAMAH EMB | () | (8)dRILLING OF BOREHOLES IN rUBAYA,rUBINDI. bUBAARE,kASHARE AND rWANYAMAH EMBE |
| No. of deep boreholes rehabilitated | (15) Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kagongi,Rwanyamahembe,Bubare | (19) REHABILITATION OF bOREHOLES IN RUBAYA,KASHARE,RWANYAMAH EMBE,RUBINDI AND BUBAARE WERE CARRIED OUT | (3)oreholes Dring and installation of Boreholes inRwanyamahembe Kashare and Rubaya | (16)REHABILITAT ION OF bOREHOLES IN RUBAYA,KASHARE,RWANYAMAH EMBE,RUBINDI AND BUBAARE |

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| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | N/A | DRILLING AND INSTALLATION OF BOREHOLES WERE SUPERVISED AND SITED | supervion of bore holes during drilling and installation | SITTING AND SUPERVISION OF BOREHOLES |
| 312104 Other Structures | 342,000 | 342,000 | 100 % | 293,344 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 342,000 | 342,000 | 100 % | 293,344 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 342,000 | 342,000 | 100 % | 293,344 |
| Reasons for over/under performance: | All boreholes were driled and supervised during the finicial year | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (2) kibingo kyandahi GFS and Kyabilianga kigoro solar powered extenfed and designe and documented | (2) kibingo - kyandahi gfs phase 4 was constructed is eunctional and in use | () | (2)Construction of Kyandahi-Kibingo phase 4 in kagongi s/c |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () not planned Not planned | () NOT PLANNED | () | ()NOT PLANNED |
| Non Standard Outputs: | not planned Not planned | kibingo -kyandahi gfs phase 4 was constructed is functional and in use | extension and construction of Kibimgo Kyandahi GFS | construction and extension of Kyandahi-Kibingo phase 4 in kagongi s/c |
| 281502 Feasibility Studies for Capital Works | 44,000 | 44,000 | 100 % | 44,000 |
| 312104 Other Structures | 175,054 | 175,054 | 100 % | 175,054 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 219,054 | 219,054 | 100 % | 219,054 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 219,054 | 219,054 | 100 % | 219,054 |
| Reasons for over/under performance: | kibingo-kyandahi GFS was constructed and extended to targeted areas ,therefore there was no or over spending during the F/Y | | | |
| Total For Water : Wage Rect: | 63,973 | 56,857 | 89 % | 19,897 |
| Non-Wage Reccurent: | 59,177 | 59,167 | 100 % | 16,802 |
| GoU Dev: | 674,154 | 678,498 | 101 % | 533,812 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 797,304 | 794,522 | 99.7 % | 570,511 |

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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 12 staff paid, allowances for 4 in environment, forestry paid, welfare for 4 staff in environment, forestry paid, utility bills paid, office stationery 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 4 in environment, forestry paid, welfare for 4 staff in environment, forestry paid, utility bills paid, office stationery paid |
| 211101 General Staff Salaries | 289,564 | 169,392 | 58 % | | 45,753 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 1,641 | 55 % | | 525 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 500 | 100 % | | 250 |
| 221009 Welfare and Entertainment | 1,485 | 1,485 | 100 % | | 421 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 309 | 62 % | | 0 |
| 223005 Electricity | 2,000 | 1,500 | 75 % | | 250 |
| Wage Rect: | 289,564 | 169,392 | 58 % | | 45,753 |
| Non Wage Rect: | 7,485 | 5,435 | 73 % | | 1,446 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 297,049 | 174,827 | 59 % | | 47,199 |
| Reasons for over/under performance: | The underperformance is as result of the staff positions for DNRO, SFO that are not yet filled and the SLMO who is still on interdiction and is receiving half payment | | | | |
| 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 | (20000) tree seedlings raised and distributed to community for planting | | (5000)Number of tree seedlings raised and distributed to community for planting | (6000)tree seedlings raised and distributed to community for planting |
| Number of people (Men and Women) participating in tree planting days | (100) Number of households involved in tree planting | (70) households involved in tree planting | | (25)Number of households involved in tree planting | (25)Households involved in tree planting |
| Non Standard Outputs: | N/A | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,500 | 2,350 | 67 % | | 545 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 155 | 31 % | | 0 |
| 224006 Agricultural Supplies | 3,100 | 2,246 | 72 % | | 586 |

Vote:537 Mbarara District

Quarter4

| | | | | |
|---|--|--|--|--|
| 227001 Travel inland | 1,050 | 618 | 59 % | 80 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,150 | 5,369 | 66 % | 1,211 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,150 | 5,369 | 66 % | 1,211 |
| Reasons for over/under performance: The under performance is as a result of reduction in Local Revenue Funding | | | | |
| 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 | (2) agro-forestry demonstrations at sub-county level | (2)agro-forestry demonstrations at sub-county level | (2)agro-forestry demonstrations at sub-county level |
| No. of community members trained (Men and Women) in forestry management | (6) Best silviculture practices practiced at established woodlots at sub-county level | (2) Best silviculture practices practiced at established woodlots at sub-county level | (2)Best silviculture practices practiced at established woodlots at sub-county level | (2)Best silviculture practices practiced at established woodlots at sub-county level |
| Non Standard Outputs: | N/A | | N/A | |
| 227001 Travel inland | 1,000 | 1,100 | 110 % | 587 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 1,100 | 110 % | 587 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 1,100 | 110 % | 587 |
| Reasons for over/under performance: The reason for the over performance is as result of funds not spent in the previous quarter under the sector conditional grant that were utilized in this quarter | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (12) inspections and training in forestry management | (12) inspections and training in forestry management | (3)inspections and training in forestry management | (3)inspections and training in forestry management |
| Non Standard Outputs: | N/A | | N/A | |
| 227001 Travel inland | 1,000 | 500 | 50 % | 210 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 500 | 50 % | 210 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 500 | 50 % | 210 |
| Reasons for over/under performance: The under performance is as a result in reduction in Local Revenue funding for this activity | | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | (300) People (men and women) practice sustainable wetland biodiversity conservation and wise use | (230) 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 | (75)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 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 % | 0 |

Vote:537 Mbarara District

Quarter4

| | | | | |
|---|--|--|--|--|
| 227001 Travel inland | 1,400 | 614 | 44 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 918 | 46 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 918 | 46 % | 300 |
| Reasons for over/under performance: The under performance is as a result in reduction in local revenue funding for this activity | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| No. of Wetland Action Plans and regulations developed | (2) community wetland action plan developed | (0) community wetland action plan developed | (0)community wetland action plan developed | (0)community wetland action plan developed |
| Area (Ha) of Wetlands demarcated and restored | (100) acres of degraded wetland section restored | (110) acres of degraded wetland section restored | (35)acres of degraded wetland section restored | (45)acres of degraded wetland section restored |
| Non Standard Outputs: | N/A | | N/A | |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 3,000 | 100 % | 750 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | 250 |
| 222001 Telecommunications | 200 | 200 | 100 % | 50 |
| 224006 Agricultural Supplies | 2,000 | 2,000 | 100 % | 500 |
| 227001 Travel inland | 1,704 | 2,705 | 159 % | 1,427 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,904 | 8,904 | 113 % | 2,977 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,904 | 8,904 | 113 % | 2,977 |
| Reasons for over/under performance: The over performance is as a result of the additional funds from previous quarter under the sector conditional grant that were utilized in this quarter | | | | |
| 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 | (175) Communities, Local and District Environment Committees sensitized in Climate change mitigation and adaptation, climate change mainstreaming in projects and at household level | (45)Communities, Local and District Environment Committees sensitized in Climate change mitigation and adaptation, climate change mainstreaming in projects and at household level | (45)Communities, Local and District Environment Committees sensitized in Climate change mitigation and adaptation, climate change mainstreaming in projects and at household level |
| Non Standard Outputs: | N/A | | N/A | |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 168 | 34 % | 0 |
| 221009 Welfare and Entertainment | 500 | 500 | 100 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 150 | 75 % | 50 |

Vote:537 Mbarara District

Quarter4

| | | | | |
|--|---|---|---|---|
| 227001 Travel inland | 2,242 | 1,847 | 82 % | 756 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,442 | 2,665 | 77 % | 1,006 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,442 | 2,665 | 77 % | 1,006 |
| Reasons for over/under performance: The under performance is as a result of reduction in local revenue funding for this activity | | | | |
| 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 | (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 | 3,199 | 91 % | 1,052 |
| 221009 Welfare and Entertainment | 300 | 201 | 67 % | 44 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 200 | 100 % | 0 |
| 222001 Telecommunications | 200 | 100 | 50 % | 0 |
| 227001 Travel inland | 3,998 | 3,996 | 100 % | 660 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,883 | 1,383 | 73 % | 276 |
| Gou Dev: | 6,314 | 6,314 | 100 % | 1,480 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,198 | 7,697 | 94 % | 1,756 |
| Reasons for over/under performance: The activity was implemented as planned | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (300) 300 land titles issued district wide. 300 instructions to survey issued out. Titling of Sub-county Land and titling of land for industrial park | (400) Land titles issued district wide. Instructions to survey issued out. Titling of Sub-county Land and titling of land for industrial park | (75)Land titles issued district wide. Instructions to survey issued out. Titling of Sub-county Land and titling of land for industrial park | (50)Land titles issued district wide. Instructions to survey issued out. Titling of Sub-county Land and titling of land for industrial park |
| Non Standard Outputs: | N/A | | N/A | |
| 211103 Allowances (Incl. Casuals, Temporary) | 14,950 | 10,150 | 68 % | 4,225 |
| 221005 Hire of Venue (chairs, projector, etc) | 14,700 | 14,700 | 100 % | 8,330 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 500 | 17 % | 150 |
| 221009 Welfare and Entertainment | 2,475 | 2,475 | 100 % | 1,025 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 3,500 | 78 % | 2,753 |

Vote:537 Mbarara District

Quarter4

| | | | | | |
|---|--|---|---|---|--|
| 223001 | Property Expenses | 3,750 | 3,750 | 100 % | 3,750 |
| 223005 | Electricity | 1,000 | 795 | 79 % | 0 |
| 227001 | Travel inland | 7,100 | 3,706 | 52 % | 2,406 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 21,475 | 9,576 | 45 % | 4,480 |
| | Gou Dev: | 30,000 | 30,000 | 100 % | 18,160 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 51,475 | 39,576 | 77 % | 22,639 |
| Reasons for over/under performance: | | The underperformance is as result of delayed processing of land titles by the Ministry Zonal lands office and also delayed facilitation of the district land board to approve the process of land titling | | | |
| Output : 098311 Infrastruture Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Physical Planning model for Bwizibwera District HQ, Physical Plans developed, Physical Planning Inspections | 4 Physical Planning Committee meeting 4 Physical Planning Inspection Physical Planning model for Bwizibwera District Land | 1 Physical Planning Committee meeting 1Physical Planning Inspection 5 physical plans approved | 1 Physical Planning Committee meeting 1Physical Planning Inspection Physical Planning model for Bwizibwera District Land |
| 211103 | Allowances (Incl. Casuals, Temporary) | 3,500 | 1,620 | 46 % | 24 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 310 | 62 % | 0 |
| 225001 | Consultancy Services- Short term | 39,700 | 39,700 | 100 % | 39,700 |
| 227001 | Travel inland | 2,000 | 1,125 | 56 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,000 | 3,055 | 51 % | 24 |
| | Gou Dev: | 39,700 | 39,700 | 100 % | 39,700 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 45,700 | 42,755 | 94 % | 39,724 |
| Reasons for over/under performance: | | The activity was implemented as planned | | | |
| Total For Natural Resources : Wage Rect: | | 289,564 | 169,392 | 58 % | 45,753 |
| Non-Wage Reccurent: | | 60,339 | 38,906 | 64 % | 12,517 |
| GoU Dev: | | 76,014 | 76,013 | 100 % | 59,339 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 425,918 | 284,311 | 66.8 % | 117,609 |

Vote:537 Mbarara District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | 3 Community Participatory 5 Monitoring and supervision conducted Submitting Quarterly reports to MGLSD |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | | 100 |
| 222001 Telecommunications | 200 | 200 | 100 % | | 50 |
| 227001 Travel inland | 1,364 | 1,364 | 100 % | | 342 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,964 | 1,964 | 100 % | | 492 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,964 | 1,964 | 100 % | | 492 |
| Reasons for over/under performance: | The output performed as expected 100% | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (500) A total of 500 FAL learners trained | () 86 FAL learners trained and 2 FAL monitoring and supervision visits conducted | | (150)A total of 150 FAL learners trained | ()86 FAL learners trained and 2 FAL monitoring and supervision visits conducted |
| 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 | 86 FAL learners trained and 2 FAL monitoring and supervision visits 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 | 86 FAL learners trained and 2 FAL monitoring and supervision visits conducted 1 FAL review and planning meetings held Submission of FAL quarterly work-plans and reports to MGLSD, Kampala |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | | 100 |
| 222001 Telecommunications | 200 | 200 | 100 % | | 50 |

Vote:537 Mbarara District

Quarter4

| | | | | |
|--|---|---|--|--|
| 227001 Travel inland | 4,039 | 4,039 | 100 % | 1,010 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,639 | 4,639 | 100 % | 1,160 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,639 | 4,639 | 100 % | 1,160 |
| Reasons for over/under performance: The output performed at 100% | | | | |
| Output : 108107 Gender Mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | 8 Gender mainstreaming meetings held 8 Community sensitization meetings on property Rights , succession rights / will making & legal marriages conducted | 1 gender sensitisation meeting was conducted | 2 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages conducted | 1 gender sensitisation meeting was conducted |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 250 | 83 % | 25 |
| 222001 Telecommunications | 200 | 150 | 75 % | 0 |
| 227001 Travel inland | 2,941 | 2,859 | 97 % | 335 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,441 | 3,259 | 95 % | 360 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,441 | 3,259 | 95 % | 360 |
| Reasons for over/under performance: The output performed at 95% because less funds were received | | | | |
| 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 | () 6 juvenile cases handled and 3 children resettled. Also, in Q4 4 family counseling and reconciliation visits /meetings were held, 10 cases of child maintenance handled and 2 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 | (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 | ()6 juvenile cases handled and 3 children resettled. Also, in Q4 4 family counseling and reconciliation visits /meetings were held, 10 cases of child maintenance handled and 2 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 |

Vote:537 Mbarara District

Quarter4

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | 16 children Settled under Alternative care arrangements | 6 juvenile cases handled and 3 children resettled. Also, in Q4 4 family counseling and reconciliation visits /meetings were held, 10 cases of child maintenance handled and 2 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 | 4 children Settled under Alternative care arrangements | 6 juvenile cases handled and 3 children resettled. Also, in Q4 4 family counseling and reconciliation visits /meetings were held, 10 cases of child maintenance handled and 2 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 |
| | 12 children stranded children reunited with their families | | 3 children stranded children reunited with their families | |
| | 16 Family counseling and arbitration visits conducted | | 4 Family counseling and arbitration visits conducted | |
| | 200 Cases of Maintenance and custody of children recorded and handled | | 50 Cases of Maintenance and custody of children recorded and handled | |
| | 8 Supervision visits of Child care institutions conducted | | 2 Supervision visits of Child care institutions conducted | |
| | 16 follow ups of fostered children conducted | | 4 follow ups of fostered children conducted | |
| | 20 cases of GBV registered handled | | 5 cases of GBV registered handled | |
| | Child Care Institutions and Para Social workers supported 4 times | | 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 % | 0 |
| 222001 Telecommunications | 400 | 110 | 28 % | 0 |
| 223005 Electricity | 200 | 200 | 100 % | 50 |
| 223006 Water | 200 | 200 | 100 % | 50 |
| 227001 Travel inland | 7,236 | 6,999 | 97 % | 2,244 |
| 282101 Donations | 2,000 | 618 | 31 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,036 | 8,527 | 77 % | 2,344 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,036 | 8,527 | 77 % | 2,344 |
| Reasons for over/under performance: | | The Output performed at 77% because of less funds | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (4) District Youth council facilitated 4 times (Quarterly) | (1) District Youth council Executive meeting held | (1)District Youth council facilitated once (Quarterly) | (1) District Youth council Executive meeting held |

Vote:537 Mbarara District

Quarter4

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | 2 District Youth Executive Committee meetings held | 1 District Youth council Executive meeting held | 1 District Youth Executive Committee meetings held | 1 District Youth council Executive meeting held |
| | 1 District Youth Council general meeting held | | 10 Youth development project (YLP) monitored and supervised | |
| | 40 Youth development project (YLP) monitored and supervised | | 10 Youth development project (YLP) monitored and supervised | |
| | 8 workshops / review meetings on YLP conducted | | | |
| 221002 Workshops and Seminars | 10,000 | 10,000 | 100 % | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,700 | 200 | 12 % | 50 |
| 222001 Telecommunications | 1,000 | 400 | 40 % | 50 |
| 227001 Travel inland | 19,758 | 6,517 | 33 % | 1,456 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,458 | 17,117 | 53 % | 11,556 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,458 | 17,117 | 53 % | 11,556 |

Reasons for over/under performance: The output performed at 53% because of less funding

Output : 108110 Support to Disabled and the Elderly

| | | | | |
|---|--|--|---|---|
| No. of assisted aids supplied to disabled and elderly community | (2) 2 Selected / needy PWDs in the district supplied with appliances | () 2PWDs groups were supported with PWDs grant | ()1 Selected / needy PWDs in the district supplied with appliance | ()2PWDs groups were supported with PWDs grant |
|---|--|--|---|---|

Vote:537 Mbarara District

Quarter4

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | 2 PWD executive committee meetings held | 2PWDs groups were supported with PWDs grant | 1 Sensitization workshops for the Elderly on development issues held | 2PWDs groups were supported with PWDs grant |
| | 1 PWD council general meeting held | | 2 PWDs groups supported with PWDs special grant | |
| | 2 District Elderly executive committee meetings held | | | |
| | 1 District Elderly council general meeting held | | | |
| | 2 Sensitization workshops for PWD on development issues conducted | | | |
| | 4 Sensitization workshops for the Elderly on development issues held | | | |
| | 8 PWDs groups supported with PWDs special grant | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 200 | 100 % | 50 |
| 222001 Telecommunications | 200 | 200 | 100 % | 50 |
| 227001 Travel inland | 4,581 | 3,199 | 70 % | 645 |
| 282101 Donations | 5,663 | 5,663 | 100 % | 1,416 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,645 | 9,262 | 87 % | 2,161 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,645 | 9,262 | 87 % | 2,161 |
| Reasons for over/under performance: | The output performed at 87% because of less funds | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |
| Non Standard Outputs: | 20 work places Inspected | 3 labour inspections of work places conducted | | 3 labour inspections of work places conducted |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 100 | 50 % | 0 |
| 222001 Telecommunications | 200 | 100 | 50 % | 0 |
| 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 |

Vote:537 Mbarara District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---------------------------------|--|
| Reasons for over/under performance: The output performed at 31% because of less funds | | | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 27 labour disputes settled. | | | 27 labour disputes settled. |
| 222001 Telecommunications | 100 | 100 | 100 % | | 25 |
| 227001 Travel inland | 1,341 | 1,340 | 100 % | | 335 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,441 | 1,440 | 100 % | | 360 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,441 | 1,440 | 100 % | | 360 |
| Reasons for over/under performance: The output performed at 100% | | | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | (4) District Women Council Supported 4 times (Quarterly) | () 1 women council meeting held | () | | ()1 women council meeting held |
| Non Standard Outputs: | 2 District women council executive meetings held | 1 sensitisation meeting for women leader | | | 1 sensitisation meeting for women leader |
| | 1 District women council general meetings held | 1 Women Council Executive Held | | | 1 Women Council Executive Held |
| | | 9 monitoring visits of UWEP groups | | | 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 | 5,118 | 51 % | | 5,118 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 1,850 | 84 % | | 400 |
| 222001 Telecommunications | 900 | 500 | 56 % | | 150 |

Vote:537 Mbarara District

Quarter4

| | | | | |
|----------------------|--------|--------|------|-------|
| 227001 Travel inland | 23,551 | 12,211 | 52 % | 3,964 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 36,651 | 19,679 | 54 % | 9,632 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,651 | 19,679 | 54 % | 9,632 |

Reasons for over/under performance: The output performed at 54% because of less funds

Output : 108116 Social Rehabilitation Services

N/A

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 4 Poverty awareness campaigns for PWDs carried out | 1 poverty awareness meeting for PWDs conducted | 1 Poverty awareness campaign for PWDs carried out | 1 poverty awareness meeting for PWDs conducted |
| | 4 HIV/AIDS sensitization meetings for PWDs & Elderly conducted | | 1 HIV/AIDS sensitization meeting for PWDs & Elderly conducted | |
| | 16 family visits for CBR carried out | | 4 family visits for CBR carried out | |

| | | | | |
|---|-------|-------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 200 | 100 % | 125 |
| 222001 Telecommunications | 100 | 100 | 100 % | 100 |
| 227001 Travel inland | 2,141 | 2,140 | 100 % | 826 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,441 | 2,440 | 100 % | 1,051 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,441 | 2,440 | 100 % | 1,051 |

Reasons for over/under performance: The output performed at 100%

Output : 108117 Operation of the Community Based Services Department

N/A

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Quarter4

| | | | | | |
|---|--|--|---|---|---|
| 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 | 18 members of staff were paid their salaries, 9 staff provided with tea for three months and 13 CSOs registered / renewed their registration. In the same period, 1 community participatory meeting was held. 6 Parish Community Associations (PCAs) supported Office administration Utilities (Electricity) paid | 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 | 18 members of staff were paid their salaries, 9 staff provided with tea for three months and 13 CSOs registered / renewed their registration. In the same period, 1 community participatory meeting was held. 6 Parish Community Associations (PCAs) supported Office administration Utilities (Electricity) paid |
| | | 4 Staff members provided tea Transport allowances for staff paid Campaign against GBV (MIFUMI) supported | stationary purchased | 4 Staff members provided tea Transport allowances for staff paid for 3 months Campaign against GBV (MIFUMI) supported for 3 months | stationary purchased |
| | | 6 Parish Community Associations (PCAs) supported Office administration Utilities (Electricity) paid Office administration - stationary purchased | | 6 Parish Community Associations (PCAs) supported Office administration Utilities (Electricity) paid stationary purchased | |
| 211101 | General Staff Salaries | 167,236 | 141,499 | 85 % | 37,153 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 4,000 | 3,748 | 94 % | 1,218 |
| 221009 | Welfare and Entertainment | 7,200 | 6,209 | 86 % | 1,977 |
| 221011 | Printing, Stationery, Photocopying and Binding | 300 | 300 | 100 % | 150 |
| 222001 | Telecommunications | 300 | 253 | 84 % | 53 |
| 223005 | Electricity | 4,000 | 1,557 | 39 % | 197 |
| 227001 | Travel inland | 2,965 | 2,965 | 100 % | 1,565 |
| 282101 | Donations | 231,071 | 230,371 | 100 % | 21,622 |
| Wage Rect: | | 167,236 | 141,499 | 85 % | 37,153 |
| Non Wage Rect: | | 249,836 | 245,403 | 98 % | 26,783 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 417,072 | 386,902 | 93 % | 63,936 |
| Reasons for over/under performance: | | The output performed at 93% due to less funds | | | |
| Total For Community Based Services : Wage Rect: | | 167,236 | 141,499 | 85 % | 37,153 |
| Non-Wage Reccurent: | | 356,551 | 314,350 | 88 % | 55,898 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 523,787 | 455,848 | 87.0 % | 93,050 |

Vote:537 Mbarara District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <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 | 54,309 | 83 % | | 12,079 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,500 | 2,500 | 100 % | | 1,330 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 609 | 61 % | | 209 |
| 221009 Welfare and Entertainment | 4,095 | 3,934 | 96 % | | 1,636 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,918 | 96 % | | 1,848 |
| 223005 Electricity | 1,500 | 464 | 31 % | | 239 |
| Wage Rect: | 65,715 | 54,309 | 83 % | | 12,079 |
| Non Wage Rect: | 11,095 | 9,425 | 85 % | | 5,262 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 76,810 | 63,733 | 83 % | | 17,342 |
| Reasons for over/under performance: | There was an underperformance of 83% instead of 100% due to the discrepancy in the Salary of the Senior Planner that was reduced from a science scale to an arts scale and some planned funds were not released. | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (5) District Planner Senior Planner Population Officer Office typist | (4) District Planner Senior Planner Population Officer Office typist | | (0)District Planner Senior Planner Population Officer Office typist | (4)District Planner Senior Planner Population Officer Office typist |
| No of Minutes of TPC meetings | () 12 monthly TPC meetings conducted in the whole Financial year 2021/2022. | (12) 12 monthly TPC meetings conducted in the whole Financial year 2021/2022. | | () | (3)3 monthly TPC meetings conducted |
| Non Standard Outputs: | <ul style="list-style-type: none">• Budget conference held• Travel Inland paid• Airtime paid• TPC meetings conducted | 3 monthly TPC meetings conducted | | | 3 monthly TPC meetings conducted |
| 221002 Workshops and Seminars | 10,461 | 10,329 | 99 % | | 247 |

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Quarter4

| | | | | |
|----------------------------------|--------|--------|-------|-------|
| 221009 Welfare and Entertainment | 6,000 | 3,519 | 59 % | 906 |
| 222001 Telecommunications | 1,000 | 309 | 31 % | 9 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 1,390 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,461 | 16,158 | 83 % | 2,552 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,461 | 16,158 | 83 % | 2,552 |

Reasons for over/under performance: There is an underperformance of 83% under District Planning instead of 100% and this was due to less funds released than what was planned to cater for TPC meetings and airtime.

Output : 138303 Statistical data collection

N/A

| | | | | |
|-----------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|
| Non Standard Outputs: | • Statistical Abstract compiled | • Statistical Abstract compiled | • Statistical Abstract compiled | • Compile Statistical Abstract |
| 227001 Travel inland | 500 | 273 | 55 % | 183 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 273 | 55 % | 183 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 273 | 55 % | 183 |

Reasons for over/under performance: The Underperformance of 55% was due to less funds released than what was planned.

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 | 14,000 | 93 % | 7,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 14,000 | 93 % | 7,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 14,000 | 93 % | 7,000 |

Reasons for over/under performance: An underperformance of 93% instead of 100% was due to the less funds released than what was planned.

Output : 138307 Management Information Systems

N/A

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Quarter4

| | | | | |
|--|---|---|---|--|
| 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 • Anti-virus subscription paid • Maintaining ICT equipment • Maintaining Website • Procuring Small office equipment • Networking Resource Centre wired and • Holding Workshops and training staff • Procuring Consultation done with the ministry • Pointer, HDMI Cable and Extension cable • Procuring A laptop • Procuring Office furniture |
| 221008 Computer supplies and Information Technology (IT) | 2,960 | 1,955 | 66 % | 560 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 4,495 | 2,755 | 61 % | 2,755 |
| 221017 Subscriptions | 7,400 | 7,400 | 100 % | 7,400 |
| 222001 Telecommunications | 1,300 | 640 | 49 % | 0 |
| 222003 Information and communications technology (ICT) | 5,000 | 2,249 | 45 % | 2,249 |
| 227001 Travel inland | 5,460 | 1,644 | 30 % | 304 |
| 228004 Maintenance – Other | 2,000 | 618 | 31 % | 306 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,300 | 11,946 | 47 % | 8,259 |
| Gou Dev: | 5,315 | 5,315 | 100 % | 5,315 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,615 | 17,260 | 56 % | 13,573 |
| Reasons for over/under performance: | The underperformance of 56% was due to the release of less or no funds for several activities as planned. | | | |

Output : 138308 Operational Planning

N/A

Vote:537 Mbarara District

Quarter4

| | | | | |
|---|---|---|---|--|
| 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 | 6,000 | 100 % | 4,010 |
| 221009 Welfare and Entertainment | 10,000 | 10,000 | 100 % | 3,109 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,450 | 73 % | 430 |
| 222001 Telecommunications | 1,500 | 1,500 | 100 % | 750 |
| 225001 Consultancy Services- Short term | 10,000 | 10,000 | 100 % | 10,000 |
| 227001 Travel inland | 11,500 | 11,048 | 96 % | 1,267 |
| 227004 Fuel, Lubricants and Oils | 500 | 500 | 100 % | 500 |
| 228002 Maintenance - Vehicles | 500 | 500 | 100 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,000 | 24,998 | 96 % | 6,555 |
| Gou Dev: | 16,000 | 16,000 | 100 % | 14,010 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 42,000 | 40,998 | 98 % | 20,565 |

Reasons for over/under performance: The underperformance of 98% was due to less funds released for stationery than earlier planned.

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"> PAF 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 | 17,244 | 100 % | 4,613 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,246 | 17,244 | 100 % | 4,613 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,246 | 17,244 | 100 % | 4,613 |

Reasons for over/under performance: The activity was performed as planned at 100%.

Capital Purchases

Output : 138372 Administrative Capital

N/A

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| Non Standard Outputs: | • Capital works Monitored, supervised and appraised • Feasibility studies for Capital works done | •Capital works Monitored, supervised and appraised •Feasibility studies for Capital works done | Capital works Monitored, supervised and appraised • Feasibility studies for Capital works done | •Monitoring, supervising and appraising Capital works •Doing Feasibility studies for Capital works |
|---|---|---|---|---|
| 281502 Feasibility Studies for Capital Works | 8,712 | 8,712 | 100 % | 5,808 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,713 | 10,713 | 100 % | 7,549 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,425 | 19,425 | 100 % | 13,357 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,425 | 19,425 | 100 % | 13,357 |
| Reasons for over/under performance: | The activities were done as planned and performance was at 100%. | | | |
| Total For Planning : Wage Rect: | 65,715 | 54,309 | 83 % | 12,079 |
| Non-Wage Reccurent: | 114,602 | 94,043 | 82 % | 34,425 |
| GoU Dev: | 40,740 | 40,740 | 100 % | 32,682 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 221,058 | 189,092 | 85.5 % | 79,186 |

Vote:537 Mbarara District

Quarter4

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 | 31,615 | 72 % | | 9,254 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,160 | 2,160 | 100 % | | 195 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 2,000 | 100 % | | 0 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,900 | 1,900 | 100 % | | 210 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500 | 500 | 100 % | | 0 |
| Wage Rect: | 43,928 | 31,615 | 72 % | | 9,254 |
| Non Wage Rect: | 7,560 | 7,560 | 100 % | | 655 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 51,488 | 39,175 | 76 % | | 9,908 |
| Reasons for over/under performance: | The output performed at 76% because of salaries of the Principal Internal Auditor that remained unspent because the officer transferred services to Rwampara District | | | | |
| 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 17 schools audited per 8 projects monitored | () | | ()13 Departments audited 7 Sub-counties audited 7 Health centres audited r 17 schools audited per 8 projects monitored |
| Date of submitting Quarterly Internal Audit Reports | () 4 reports submitted to council and MOLG | () 4 reports submitted to council and MOLG | () | | ()4 reports submitted to council and MOLG |

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| | | | | | |
|--|---------------------|--|--|--|--|
| Non Standard Outputs: | | -Audit of departments done -Audit of Sub Counties done -Audit of Health Centres done -Audit of Schools done -Audit of Town Councils done -Monitoring of projects done | -Audit of departments done -Audit of Sub Counties done -Audit of Health Centres done -Audit of Schools done -Audit of Town Councils done -Monitoring of projects done | -Audit of departments done -Audit of Sub Counties done -Audit of Health Centres done -Audit of Schools done -Audit of Town Councils done -Monitoring of projects done | -Audit of departments done -Audit of Sub Counties done -Audit of Health Centres done -Audit of Schools done -Audit of Town Councils done -Monitoring of projects done |
| 227001 | Travel inland | 12,000 | 12,000 | 100 % | 3,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,000 | 12,000 | 100 % | 3,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,000 | 12,000 | 100 % | 3,000 |
| Reasons for over/under performance: | | The output performed at 100% as planned | | | |
| 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 | 1,281 | 100 % | 641 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,281 | 1,281 | 100 % | 641 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,281 | 1,281 | 100 % | 641 |
| Reasons for over/under performance: | | The output performed at 100% as planned | | | |
| Capital Purchases | | | | | |
| Output : 148272 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | _Purchase of computer consumables done | | _Purchase of computer consumables done | |
| N/A | | | | | |
| Reasons for over/under performance: | | Output not allocated funds | | | |
| Total For Internal Audit : Wage Rect: | | 43,928 | 31,615 | 72 % | 9,254 |
| Non-Wage Reccurent: | | 20,841 | 20,841 | 100 % | 4,295 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 64,769 | 52,456 | 81.0 % | 13,549 |

Vote:537 Mbarara District

Quarter4

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 | () | | () | () |
| 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 | 2,100 | 100 % | | 330 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,100 | 2,100 | 100 % | | 330 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,100 | 2,100 | 100 % | | 330 |
| Reasons for over/under performance: | The output performed at the expected 100% | | | | |
| 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 |
| 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 | () | | () | () |

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| | | | | | |
|---|---------------------|--|--|--|--|
| Non Standard Outputs: | | -Enterprises sensitized in value addition -Market needs identified -Quality standards checked | -Enterprises sensitized in value addition -Market needs identified -Quality standards checked | -Enterprises sensitized in value addition -Market needs identified -Quality standards checked | -Enterprises sensitized in value addition -Market needs identified -Quality standards checked |
| 227001 | Travel inland | 1,721 | 1,721 | 100 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,721 | 1,721 | 100 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,721 | 1,721 | 100 % | 0 |
| Reasons for over/under performance: | | The output performed at the expected 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 market information reports desserminated | | () No. of market information disseminated to the producers and other business communities. | () | () | ()No. of market information disseminated to the producers and other business communities |
| 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 | 2,100 | 100 % | 164 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,100 | 2,100 | 100 % | 164 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,100 | 2,100 | 100 % | 164 |
| Reasons for over/under performance: | | The Output performed at 100% | | | |
| 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 |
| No. of cooperative groups mobilised for registration | | () Mobilize and nature cooperative groups for registration | () | () | ()Mobilize and nature cooperative groups for registration |

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| | | | | |
|--|--|--|--|--|
| No. of cooperatives assisted in registration | () arbitration of cooperatives | () | () | () |
| 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: | The output performed at 100% | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstremlined 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 |
| 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 |
| No. and name of new tourism sites identified | () Profiling of tourism sites | () | () | ()Profiling of tourism sites |

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|---|---|---|---|---|
| Non Standard Outputs: | Profiling of tourism sites Inspection of hotels in the district to ensure standards and compliance Stakeholders on tourism initiatives, | Profiling of tourism sites Inspection of hotels in the district to ensure standards and compliance Stakeholders on tourism initiatives, | Profiling of tourism sites Inspection of hotels in the district to ensure standards and compliance Stakeholders on tourism initiatives, | Profiling of tourism sites Inspection of hotels in the district to ensure standards and compliance Stakeholders on tourism initiatives, |
| | Sensitization of Farmers an aggro-tourism products, | Sensitization of Farmers an aggro-tourism products, | Sensitization of Farmers an aggro-tourism products, | Sensitization of Farmers an aggro-tourism products, |
| | sensitization of the public on cultural awareness . | sensitization of the public on cultural awareness . | sensitization of the public on cultural awareness . | sensitization of the public on cultural awareness . |
| | Creating awareness about Mbarara Cultural day | Creating awareness about Mbarara Cultural day | Creating awareness about Mbarara Cultural day | Creating awareness about Mbarara Cultural day |
| | Attending workshops and seminars | Attending workshops and seminars | Attending workshops and seminars | Attending workshops and seminars |
| 221002 Workshops and Seminars | 6,000 | 2,500 | 42 % | 1,500 |
| 227001 Travel inland | 5,944 | 5,845 | 98 % | 1,472 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,944 | 8,345 | 70 % | 2,972 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,944 | 8,345 | 70 % | 2,972 |
| Reasons for over/under performance: | The output performed at 70% due less funds allocated for workshops and seminars | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of opportunites identified for industrial development | () identifying opportunities for industrial establishment in the district | () identifying opportunities for industrial establishment in the district | () | ()identifying opportunities for industrial establishment in the district |
| No. of producer groups identified for collective value addition support | () identify and sensitize producers on value addition initiatives for | () identify and sensitize producers on value addition initiatives | () | ()identify and sensitize producers on value addition initiatives |
| No. of value addition facilities in the district | () profiling the value addition businesses in the district for support | () profiling the value addition businesses in the district for support | () | ()profiling the value addition businesses in the district for support |
| A report on the nature of value addition support existing and needed | () monitoring and inspection of value addition enterprises to establish quality and standards. | () monitoring and inspection of value addition enterprises to establish quality and standards. | () | ()monitoring and inspection of value addition enterprises to establish quality and standards. |

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| Non Standard Outputs: | monitoring and inspection of value addition enterprises to establish quality and standards. profiling the value addition businesses in the district for support identify and sensitize producers on value addition initiatives for | monitoring and inspection of value addition enterprises to establish quality and standards. profiling the value addition businesses in the district for support identify and sensitize producers on value addition initiatives fo | 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 fo |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,000 | 100 % | 1,000 |
| Reasons for over/under performance: | The output performed at 100% | | | |
| Output : 068307 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Staff Trained | Staff Trained | Staff Trained | Staff Trained |
| 221009 Welfare and Entertainment | 1,000 | 800 | 80 % | 800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 800 | 80 % | 800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 800 | 80 % | 800 |
| Reasons for over/under performance: | The output performed at 80% due to less funds allocated | | | |
| 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 | 37,269 | 71 % | 12,335 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,620 | 1,620 | 100 % | 360 |
| 221008 Computer supplies and Information Technology (IT) | 800 | 500 | 63 % | 0 |
| 221009 Welfare and Entertainment | 1,584 | 1,584 | 100 % | 568 |
| 221011 Printing, Stationery, Photocopying and Binding | 796 | 796 | 100 % | 457 |

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|---|--------|--------|------|--------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 400 | 0 | 0 % | 0 |
| Wage Rect: | 52,749 | 37,269 | 71 % | 12,335 |
| Non Wage Rect: | 5,200 | 4,500 | 87 % | 1,385 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 57,949 | 41,769 | 72 % | 13,720 |

Reasons for over/under performance: The output performed at 72% because salaries meant for the District Commercial Officer were not paid because the recruitment process did not take place until June 2022

Capital Purchases**Output : 068380 Construction and Rehabilitation of Markets**

| | | | | |
|-------------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | -VIP Lined pit latrine constructed at the new market in Rubindi | -VIP Lined pit latrine constructed at the new market in Rubindi | -VIP Lined pit latrine constructed at the new market in Rubindi | -VIP Lined pit latrine constructed at the new market in Rubindi |
| 312104 Other Structures | 30,000 | 30,000 | 100 % | 30,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 30,000 | 30,000 | 100 % | 30,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 30,000 | 100 % | 30,000 |

Reasons for over/under performance: The output performed at 100%

| | | | | |
|--|----------------|---------------|---------------|---------------|
| <i>Total For Trade Industry and Local Development : Wage Rect:</i> | <i>52,749</i> | <i>37,269</i> | <i>71 %</i> | <i>12,335</i> |
| <i>Non-Wage Recurrent:</i> | <i>26,865</i> | <i>22,366</i> | <i>83 %</i> | <i>6,651</i> |
| <i>GoU Dev:</i> | <i>30,000</i> | <i>30,000</i> | <i>100 %</i> | <i>30,000</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>109,613</i> | <i>89,635</i> | <i>81.8 %</i> | <i>48,986</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|-------------------------------------|----------------|----------------|---------------|
| LCIII : KAGONGI | | | | 601,518 | 17,876 |
| Sector : Agriculture | | | | 123,073 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 18,738 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 18,738 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - New Structures-402 | KIBINGO kibingo tc | Sector Development Grant | | 18,738 | 0 |
| <i>Programme : District Production Services</i> | | | | 104,335 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Transfers to LG</i> | | | | 104,335 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| parish | BWENGURE bwengure parish | Sector Conditional Grant (Non-Wage) | ,,,, | 15,690 | 0 |
| parish | KIBINGO kibingo parish | Sector Conditional Grant (Non-Wage) | ,,,, | 15,690 | 0 |
| parish | KYANDAHI kyandahi parish | Sector Conditional Grant (Non-Wage) | ,,,, | 15,690 | 0 |
| parish | NGANGO ngango parish | Sector Conditional Grant (Non-Wage) | ,,,, | 15,690 | 0 |
| parish | NSIIKA nsiika parish | Sector Conditional Grant (Non-Wage) | ,,,, | 15,690 | 0 |
| parish | NTUURA ntuura parish | Sector Conditional Grant (Non-Wage) | ,,,, | 15,690 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| parish | BWENGURE bwengure parish | Sector Development Grant | ,,,, | 1,699 | 0 |
| parish | KIBINGO kibingo parish | Sector Development Grant | ,,,, | 1,699 | 0 |
| parish | KYANDAHI kyandahi parish | Sector Development Grant | ,,,, | 1,699 | 0 |
| parish | NGANGO ngango parish | Sector Development Grant | ,,,, | 1,699 | 0 |
| parish | NSIIKA nsiika parish | Sector Development Grant | ,,,, | 1,699 | 0 |
| parish | NTUURA ntuura parish | Sector Development Grant | ,,,, | 1,699 | 0 |
| Sector : Education | | | | 297,180 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 157,638 | 0 |

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|---|--|--|----------------|---------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 82,638 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bwengure P.S | BWENGURE Bwengure P.S | Sector Conditional Grant (Non-Wage) | 6,661 | 0 |
| Kagongi I P.S | NTUURA Kagongi I P.S | Sector Conditional Grant (Non-Wage) | 8,830 | 0 |
| Katagyengyera P.S | BWENGURE Katagyengyera P.S | Sector Conditional Grant (Non-Wage) | 4,432 | 0 |
| Kibingo III P.S | KIBINGO Kibingo III P.S | Sector Conditional Grant (Non-Wage) | 8,320 | 0 |
| Kyarushanje P.S | KIBINGO Kyarushanje P.S | Sector Conditional Grant (Non-Wage) | 4,784 | 0 |
| Munyonyi P.S | KYANDAH Munyonyi P.S | Sector Conditional Grant (Non-Wage) | 8,881 | 0 |
| Nsiika P.S | NSIIKA Nsiika P.S | Sector Conditional Grant (Non-Wage) | 7,436 | 0 |
| Nyakabwera P.S | KYANDAH Nyakabwera P.S | Sector Conditional Grant (Non-Wage) | 9,442 | 0 |
| Nyaminyobwa P.S | NSIIKA Nyaminyobwa P.S | Sector Conditional Grant (Non-Wage) | 4,495 | 0 |
| Omukagyera P.S | NTUURA Omukagyera P.S | Sector Conditional Grant (Non-Wage) | 7,681 | 0 |
| Rwamanuma P.S | KYANDAH Rwamanuma P.S | Sector Conditional Grant (Non-Wage) | 3,951 | 0 |
| Rweshe P.S | NTUURA Rweshe P.S | Sector Conditional Grant (Non-Wage) | 7,725 | 0 |
| Capital Purchases | | | | |
| Output : Teacher house construction and rehabilitation | | | 75,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | KYANDAH RWESHE P.S | Sector Development Project complete Grant | 75,000 | 0 |
| 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 | 17,876 |
| Programme : Primary Healthcare | | | 11,211 | 17,876 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,211 | 17,876 |

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|---|--------------------------------|---|------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bwengure Health centre 11 | BWENGURE | Sector Conditional Grant (Non-Wage) | 5,605 | 8,938 |
| Nyabisirira Health centre 11 | BWENGURE | Sector Conditional Grant (Non-Wage) | 5,605 | 8,938 |
| 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 | 110,418 |
| Sector : Agriculture | | | 124,851 | 0 |
| Programme : Agricultural Extension Services | | | 13,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 13,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | KAKYERERE HQTRS | Sector Development Grant | 13,000 | 0 |
| Programme : District Production Services | | | 111,851 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 86,945 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| parish | KAKYERERE kakerer parish | Sector Conditional Grant (Non-Wage) ,,, | 15,690 | 0 |
| parish | KATAZYO kazyzo parish | Sector Conditional Grant (Non-Wage) ,,, | 15,690 | 0 |
| parish | MABIRA mabira parish | Sector Conditional Grant (Non-Wage) ,,, | 15,690 | 0 |
| parish | RUTOOMA rutooma parish | Sector Conditional Grant (Non-Wage) ,,, | 15,690 | 0 |
| parish | RWEBISHEKYE rwebishekye parish | Sector Conditional Grant (Non-Wage) ,,, | 15,690 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| parish | KAKYERERE kakerere parish. | Sector Development , Grant | 1,699 | 0 |
| parish | KATAZYO kazyzo parish | Sector Development , Grant | 1,699 | 0 |
| parish | MABIRA mabira parish | Sector Development ,, Grant | 1,699 | 0 |

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

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

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|--|---|---|----|----------------|----------------|
| Capital Purchases | | | | | |
| Output : Secondary School Construction and Rehabilitation | | | | 851,223 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - General Construction Works-227 | KAKYERERE RWANYAMAHE MBE SEED SCHOOL | Sector Development Project complete Grant | | 851,223 | 0 |
| Sector : Health | | | | 212,045 | 110,418 |
| Programme : Primary Healthcare | | | | 212,045 | 110,418 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 56,053 | 73,429 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bwizibwera Health Sub District | KAKYERERE | Sector Conditional Grant (Non-Wage) | | 56,053 | 73,429 |
| 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 | | | | | |

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|--|--|---|----------------|---------------|
| Construction Services - Sewerage System-410 | RWEBISHEKYE Bwizibwera District Headquarters | Sector Development - Grant | 45,000 | 0 |
| Output : Borehole drilling and rehabilitation | | | 30,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Projects-407 | RWEBISHEKYE kakerere | Sector Development - Grant | 30,000 | 0 |
| Output : Construction of piped water supply system | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Projects-407 | RUTOOMA Rutooma | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Sector : Public Sector Management | | | 19,425 | 0 |
| Programme : Local Government Planning Services | | | 19,425 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 19,425 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | KAKYERERE Bwizibwera District Headquarter | District Discretionary Development Equalization Grant | 8,712 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KAKYERERE Bwizibwera District Headquarter | District Discretionary Development Equalization Grant | 10,713 | 0 |
| LCIII : RUBINDI | | | 715,555 | 45,779 |
| Sector : Agriculture | | | 121,724 | 0 |
| Programme : District Production Services | | | 121,724 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 121,724 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| parish | BITSYA bitsya parish | Sector Conditional Grant (Non-Wage) ,,,, | 15,690 | 0 |
| parish Edited | KABAARE Bitsya parish | Sector Conditional Grant (Non-Wage) | 1,699 | 0 |
| parish | KABAARE kabaare parish | Sector Conditional Grant (Non-Wage) ,,,, | 15,690 | 0 |
| parish | KARIRO kariro parish | Sector Conditional Grant (Non-Wage) ,,,, | 15,690 | 0 |
| parish | KARWENSANGA karwensanga pari9sh | Sector Conditional Grant (Non-Wage) , | 15,690 | 0 |

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

Vote:537 Mbarara District

Quarter4

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|---|---------------------------------------|--|----------------------------|---------------|
| Nyamiriro P.S | NYAMIRIRO Nyamiriro P.S | Sector Conditional Grant (Non-Wage) | 7,640 | 0 |
| Rubindi Boys P.S | KABAARE Rubindi Boys P.S | Sector Conditional Grant (Non-Wage) | 10,088 | 0 |
| Rubindi Girls P.S | KABAARE Rubindi Girls P.S | Sector Conditional Grant (Non-Wage) | 11,958 | 0 |
| Rukanja P.S | NYAMIRIRO Rukanja P.S | Sector Conditional Grant (Non-Wage) | 9,238 | 0 |
| Rwamuhigi P.S | NYAMIRIRO Rwamuhigi P.S | Sector Conditional Grant (Non-Wage) | 4,971 | 0 |
| Rwembirizi P.S | KARIRO Rwembirizi P.S | Sector Conditional Grant (Non-Wage) | 8,286 | 0 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 72,341 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | NYAMIRIRO RUKANJA P.S | Sector Development Grant | Project complete 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 | Completed,- 75,000 | 0 |
| Building Construction - Staff Houses- 263 | NYAMIRIRO RWAMUHIGI P.S | Sector Development Grant | Completed,- 75,000 | 0 |
| Programme : Secondary Education | | | 213,073 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 163,073 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| St Andrews S.S Rubindi | KABAARE St Andrews S.S Rubindi | Sector Conditional Grant (Non-Wage) | 163,073 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 50,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | KABAARE ST. ANDREWS SSS RUBINDI | Transitional Development Grant | - 50,000 | 0 |
| Sector : Health | | | 29,819 | 45,779 |
| Programme : Primary Healthcare | | | 29,819 | 45,779 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 1,793 | 4,182 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| StJosephs rubindi health centr | KABAARE | Sector Conditional Grant (Non-Wage) | 1,793 | 4,182 |

Vote:537 Mbarara District

Quarter4

| | | | | |
|---|------------------------------|---|----------------|---------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 28,026 | 41,597 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kariro Health centre 11 | BITSYA | Sector Conditional Grant (Non-Wage) | 5,605 | 8,938 |
| Karwensanga Health centre 11 | BITSYA | Sector Conditional Grant (Non-Wage) | 5,605 | 8,938 |
| Mabira Health Centre 11 | BITSYA | Sector Conditional Grant (Non-Wage) | 5,605 | 8,938 |
| Rubindi Health centre 11 | BITSYA | Sector Conditional Grant (Non-Wage) | 11,211 | 14,783 |
| LCIII : BUBAARE | | | 385,996 | 42,786 |
| Sector : Agriculture | | | 104,335 | 0 |
| Programme : District Production Services | | | 104,335 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 104,335 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Parish | KAMUSHOOKO kamushoko | Sector Conditional Grant (Non-Wage) ... | 15,690 | 0 |
| parish | KASHAKA kashaka parish | Sector Conditional Grant (Non-Wage) , | 15,690 | 0 |
| parish | KATOJO katijo parish | Sector Conditional Grant (Non-Wage) , | 15,690 | 0 |
| parish | MUGARUTSYA mugarutsya parish | Sector Conditional Grant (Non-Wage) ... | 15,690 | 0 |
| parish | RUGARAMA rugarama parish | Sector Conditional Grant (Non-Wage) ... | 15,690 | 0 |
| parish | RWENSHANKU rwenshanku parish | Sector Conditional Grant (Non-Wage) ... | 15,690 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kamushoko Parish | KAMUSHOOKO Kamushoko Parish | Sector Development Grant | 1,699 | 0 |
| Parish | KASHAKA Kashaka parish | Sector Development Grant .. | 1,699 | 0 |
| parish | KATOJO katojo parish | Sector Development Grant .. | 1,699 | 0 |
| parish | MUGARUTSYA mugarutsya parish | Sector Development Grant .. | 1,699 | 0 |
| parish | RUGARAMA rugarama parish | Sector Development Grant , | 1,699 | 0 |
| parish | RWENSHANKU Rwenshanku parish | Sector Development Grant , | 1,699 | 0 |
| Sector : Education | | | 253,635 | 0 |
| Programme : Pre-Primary and Primary Education | | | 73,566 | 0 |
| Lower Local Services | | | | |

Vote:537 Mbarara District**Quarter4**

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|---|---|--|----------------|---------------|
| Output : Primary Schools Services UPE (LLS) | | | 73,566 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kashaka P.S | KASHAKA Kashaka P.S | Sector Conditional Grant (Non-Wage) | 6,705 | 0 |
| Katooma II P.S | KAMUSHOOKO Katooma II P.S | Sector Conditional Grant (Non-Wage) | 7,164 | 0 |
| Katsikizi P.S | KAMUSHOOKO Katsikizi P.S | Sector Conditional Grant (Non-Wage) | 4,308 | 0 |
| Komuyaga P.S | KAMUSHOOKO Komuyaga P.S | Sector Conditional Grant (Non-Wage) | 5,229 | 0 |
| Mugarutsya P.S | MUGARUTSYA Mugarutsya P.S | Sector Conditional Grant (Non-Wage) | 12,995 | 0 |
| Nshozi P.S | KASHAKA Nshozi P.S | Sector Conditional Grant (Non-Wage) | 4,750 | 0 |
| Rubaare P.S | MUGARUTSYA Rubaare P.S | Sector Conditional Grant (Non-Wage) | 4,597 | 0 |
| Rugarama II P.S | RUGARAMA Rugarama II P.S | Sector Conditional Grant (Non-Wage) | 7,674 | 0 |
| Rwentanga P.S | RWENSHANKU Rwentanga P.S | Sector Conditional Grant (Non-Wage) | 10,872 | 0 |
| St Simon Kooga P.S | KASHAKA St Simon Kooga P.S | Sector Conditional Grant (Non-Wage) | 9,272 | 0 |
| Programme : Skills Development | | | 180,069 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 180,069 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Rwentanga Farm Institute | RWENSHANKU Rwentanga Farm Institute | Sector Conditional Grant (Non-Wage) | 180,069 | 0 |
| Sector : Health | | | 28,026 | 42,786 |
| Programme : Primary Healthcare | | | 28,026 | 42,786 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 28,026 | 42,786 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bubaare Health centre 111 | KAMUSHOOKO | Sector Conditional Grant (Non-Wage) | 11,211 | 16,924 |
| Kagongi Health centre 11 | KAMUSHOOKO | Sector Conditional Grant (Non-Wage) | 11,211 | 16,924 |
| Mugarutsya Health centre 11 | KAMUSHOOKO | Sector Conditional Grant (Non-Wage) | 5,605 | 8,938 |
| LCIII : RUBAYA | | | 666,139 | 30,043 |
| Sector : Agriculture | | | 86,945 | 0 |
| Programme : District Production Services | | | 86,945 | 0 |

Vote:537 Mbarara District

Quarter4

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

Vote:537 Mbarara District

Quarter4

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|---|--|--|----------------|---------------|
| Ruhunga P.S | RUHUNGA Ruhunga P.S | Sector Conditional Grant (Non-Wage) | 5,668 | 0 |
| Rushozi P.S | RUSHOZI Rushozi P.S | Sector Conditional Grant (Non-Wage) | 5,532 | 0 |
| Rwantsinga P.S | BUNENERO Rwantsinga P.S | Sector Conditional Grant (Non-Wage) | 6,875 | 0 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 74,848 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | RUHUNGA OMUKIGANDO P.S | Locally Raised Revenues | 730 | 0 |
| Building Construction - Building Costs-209 | RUHUNGA OMUKIGANDO P.S | Sector Development Grant | 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 | 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 | 30,043 |
| Programme : Primary Healthcare | | | 18,609 | 30,043 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 1,793 | 4,182 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| StFranciskaMakonje Health ce | BUNENERO | Sector Conditional Grant (Non-Wage) | 1,793 | 4,182 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,816 | 25,862 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Itara Health centre 11 | BUNENERO | Sector Conditional Grant (Non-Wage) | 5,605 | 8,938 |
| Rubaya Health centre 111 | BUNENERO | Sector Conditional Grant (Non-Wage) | 11,211 | 16,924 |
| Sector : Water and Environment | | | 175,000 | 0 |

Vote:537 Mbarara District**Quarter4**

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|---|------------------------------|--|----------------|---------------|
| Programme : Rural Water Supply and Sanitation | | | 175,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 35,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sewerage System-410 | RUSHOZI Akirungu | Sector Development - Grant | 35,000 | 0 |
| Output : Borehole drilling and rehabilitation | | | 140,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Projects-407 | BUNENERO Bunenero | Sector Development - Grant | 120,000 | 0 |
| Construction Services - Maintenance and Repair-400 | ITARA itara | Sector Development - Grant | 20,000 | 0 |
| LCIII : BUKIRO | | | 766,950 | 25,862 |
| Sector : Agriculture | | | 86,945 | 0 |
| Programme : District Production Services | | | 86,945 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 86,945 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| parish | BUKIIRO Bukiir parish | Sector Conditional Grant (Non-Wage) ,,,, | 15,690 | 0 |
| parish | Bukiro bukiro parish | Sector Conditional Grant (Non-Wage) ,,,, | 15,690 | 0 |
| parish | NYANJA nyanja parish | Sector Conditional Grant (Non-Wage) ,,,, | 15,690 | 0 |
| parish | NYARUBUNGO nyarubungo parish | Sector Conditional Grant (Non-Wage) ,,,, | 15,690 | 0 |
| parish | Rubingo rubingo parish | Sector Conditional Grant (Non-Wage) ,,,, | 15,690 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| parish | BUKIIRO bukiro parish | Sector Development Grant ,,,, | 1,699 | 0 |
| parish | Bukiro bukiro parish | Sector Development Grant ,,,, | 1,699 | 0 |
| parish | NYANJA nyanja parish | Sector Development Grant ,,,, | 1,699 | 0 |
| parish | NYARUBUNGO nyarubungo parish | Sector Development Grant ,,,, | 1,699 | 0 |
| parish | Rubingo rubingo parish | Sector Development Grant ,,,, | 1,699 | 0 |
| Sector : Education | | | 619,188 | 0 |
| Programme : Pre-Primary and Primary Education | | | 337,266 | 0 |
| Lower Local Services | | | | |

Vote:537 Mbarara District**Quarter4**

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|---|--|--|---|----------------|----------|
| Output : Primary Schools Services UPE (LLS) | | | | 78,511 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Akashanda P.S | NYARUBUNGO Akashanda P.S | Sector Conditional Grant (Non-Wage) | | 10,530 | 0 |
| Kibaare I P.S | NYARUBUNGO Kibaare I P.S | Sector Conditional Grant (Non-Wage) | | 6,178 | 0 |
| Kitengure P.S | BUKIIRO Kitengure P.S | Sector Conditional Grant (Non-Wage) | | 12,060 | 0 |
| Nyantungu P.S | Rubingo Nyantungu P.S | Sector Conditional Grant (Non-Wage) | | 14,372 | 0 |
| Nyarubungo P.S | NYARUBUNGO Nyarubungo P.S | Sector Conditional Grant (Non-Wage) | | 7,249 | 0 |
| Rubingo I P.S | Rubingo Rubingo I P.S | Sector Conditional Grant (Non-Wage) | | 14,423 | 0 |
| Rubingo Nyanja P.S | NYANJA Rubingo Nyanja P.S | Sector Conditional Grant (Non-Wage) | | 5,957 | 0 |
| Rwengwe I P.S | NYANJA Rwengwe I P.S | Sector Conditional Grant (Non-Wage) | | 7,742 | 0 |
| Capital Purchases | | | | | |
| Output : Latrine construction and rehabilitation | | | | 30,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | BUKIIRO KITENGURE P.S | Transitional Development Grant | Project complete | 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 | Completed,Project complete,-,Comple ted | 75,000 | 0 |
| Building Construction - Staff Houses-263 | NYARUBUNGO KIBAARE I P.S | Sector Development Grant | Completed,Project complete,-,Comple ted | 75,000 | 0 |
| Building Construction - Staff Houses-263 | BUKIIRO KITENGURE P.S | Sector Development Grant | Completed,Project complete,-,Comple ted | 3,755 | 0 |
| Building Construction - Staff Houses-263 | BUKIIRO KITENGURE P.S | Transitional Development Grant | Completed,Project complete,-,Comple ted | 75,000 | 0 |
| 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 | | | | | |

Vote:537 Mbarara District**Quarter4**

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|--|-------------------------------------|----------------------|------------------|----------------|----------------|
| Output : Secondary School Construction and Rehabilitation | | | | 210,522 | 0 |
| Item : 312213 ICT Equipment | | | | | |
| ICT - Computers-733 | NYARUBUNGO BUKIRO SEED SCHOOL | Sector Development | Project complete | 154,475 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | | |
| BUKIRO SEED SCHOOL SCIENCE LAB | NYARUBUNGO BUKIRO SEED SCHOOL | Sector Development | Project complete | 56,047 | 0 |
| Sector : Health | | | | 16,816 | 25,862 |
| Programme : Primary Healthcare | | | | 16,816 | 25,862 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 16,816 | 25,862 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bukiro Health Centre | Bukiro | Sector Conditional | | 11,211 | 16,924 |
| | | Grant (Non-Wage) | | | |
| NyarubungoHealth Centre 11 | Bukiro | Sector Conditional | | 5,605 | 8,938 |
| | | Grant (Non-Wage) | | | |
| 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 - | | 44,000 | 0 |
| | | Grant | | | |
| LCIII : KASHARE | | | | 921,021 | 117,167 |
| Sector : Agriculture | | | | 69,556 | 0 |
| Programme : District Production Services | | | | 69,556 | 0 |
| Lower Local Services | | | | | |
| Output : Transfers to LG | | | | 69,556 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| parish | MIRONGO mirongo parish | Sector Conditional | ... | 15,690 | 0 |
| | | Grant (Non-Wage) | | | |
| parish | MITOOZO mitoozo parish | Sector Conditional | ... | 15,690 | 0 |
| | | Grant (Non-Wage) | | | |
| parish | NCUNE ncuune parish | Sector Conditional | ... | 15,690 | 0 |
| | | Grant (Non-Wage) | | | |
| parish | NYABISIRIRA nyabisirira parish | Sector Conditional | ... | 15,690 | 0 |
| | | Grant (Non-Wage) | | | |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |

Vote:537 Mbarara District

Quarter4

| | | | | |
|--|------------------------|------------------------|----------------|----------|
| 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) | | |
| 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 | | | | |

Vote:537 Mbarara District**Quarter4**

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|--|-----------------------------|-------------------------------------|-----------------------------------|----------------|----------------|
| Output : Teacher house construction and rehabilitation | | | | 75,000 | 0 |
| Item : 312102 Residential Buildings | | | | | |
| Building Construction - Staff Houses-263 | NCUNE NOMBE P.S | Sector Development Grant | Project complete,Project complete | 47,209 | 0 |
| Building Construction - Staff Houses-263 | NCUNE NOMBE P.S | Transitional Development Grant | Project complete,Project complete | 27,791 | 0 |
| Programme : Secondary Education | | | | 132,805 | 0 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 132,805 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Nombe S.S | NCUNE Nombe S.S | Sector Conditional Grant (Non-Wage) | | 132,805 | 0 |
| Sector : Health | | | | 357,951 | 117,167 |
| Programme : Primary Healthcare | | | | 357,951 | 117,167 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 11,211 | 16,924 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kashare Health centre 111 | MIRONGO | Sector Conditional Grant (Non-Wage) | | 11,211 | 16,924 |
| 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 Kashare sub-county | Sector Development - Grant | | 330,240 | 100,243 |
| Building Construction - Monitoring and Supervision-243 | NCUNE kashare sub-county | Sector Development Grant | | 16,500 | 0 |
| Sector : Water and Environment | | | | 178,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | | 178,000 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 6,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | NYABISIRIRA kyenshama4 | Sector Development Grant | | 6,000 | 0 |
| Output : Borehole drilling and rehabilitation | | | | 172,000 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Maintenance and Repair-400 | NCUNE amabare 1 | Sector Development - Grant | | 16,000 | 0 |

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| 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 | 10,729 |
| 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 | 145 |
| Programme : District, Urban and Community Access Roads | | | 364,260 | 145 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 364,260 | 145 |
| 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 | 3 |

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| Installation of culverts | Missing Parish Feeder Roads | Other Transfers from Central Government | 21,000 | 20 |
| Mechanized Routine Maintenance of Feeder Roads | Missing Parish Selected Feeder Roads | Other Transfers from Central Government | 143,000 | 116 |
| 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 | 10,584 |
| Programme : Pre-Primary and Primary Education | | | 42,665 | 10,584 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 19,027 | 10,584 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Missing Parish Construction sites | Sector Development Done Grant | 19,027 | 10,584 |
| 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 | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Missing Parish BUKIRO SEED SCHOOL | Sector Development Grant | 7,800 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Missing Parish BUKIRO SEED SCHOOL RETENTION | Sector Development Grant Project complete,Project complete | 100,317 | 0 |

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| Building Construction - Building Costs-209 | Missing Parish RETENTION FOR BUKIRO SEED SCHOOL | Locally Raised Revenues | Project complete,Project 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 |