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## Vote:537 Mbarara District

Quarter4

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### 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Mbarara District*

**Date: 21/08/2018**

**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>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 2,102,682              | 1,675,279                  | 80%                         |
| Discretionary Government Transfers | 3,007,921              | 2,854,732                  | 95%                         |
| Conditional Government Transfers   | 28,002,289             | 26,016,922                 | 93%                         |
| Other Government Transfers         | 780,538                | 3,111,569                  | 399%                        |
| Donor Funding                      | 0                      | 161,488                    | 0%                          |
| <b>Total Revenues shares</b>       | <b>33,893,430</b>      | <b>33,819,989</b>          | <b>100%</b>                 |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>     | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning                  | 217,327                | 267,942                    | 267,558                       | 123%                     | 123%                  | 100%                    |
| Internal Audit            | 87,128                 | 83,340                     | 82,756                        | 96%                      | 95%                   | 99%                     |
| Administration            | 5,437,755              | 5,565,997                  | 5,514,054                     | 102%                     | 101%                  | 99%                     |
| Finance                   | 954,271                | 800,226                    | 800,085                       | 84%                      | 84%                   | 100%                    |
| Statutory Bodies          | 1,157,232              | 1,031,187                  | 1,026,237                     | 89%                      | 89%                   | 100%                    |
| Production and Marketing  | 736,371                | 965,544                    | 838,161                       | 131%                     | 114%                  | 87%                     |
| Health                    | 2,869,351              | 2,731,665                  | 2,587,600                     | 95%                      | 90%                   | 95%                     |
| Education                 | 19,380,963             | 19,339,200                 | 17,664,116                    | 100%                     | 91%                   | 91%                     |
| Roads and Engineering     | 1,157,586              | 1,137,153                  | 1,080,757                     | 98%                      | 93%                   | 95%                     |
| Water                     | 625,162                | 610,470                    | 610,406                       | 98%                      | 98%                   | 100%                    |
| Natural Resources         | 213,843                | 189,769                    | 189,619                       | 89%                      | 89%                   | 100%                    |
| Community Based Services  | 1,056,439              | 1,097,496                  | 1,097,338                     | 104%                     | 104%                  | 100%                    |
| <b>Grand Total</b>        | <b>33,893,430</b>      | <b>33,819,989</b>          | <b>31,758,686</b>             | <b>100%</b>              | <b>94%</b>            | <b>94%</b>              |
| <i>Wage</i>               | <i>20,129,751</i>      | <i>18,394,338</i>          | <i>16,435,259</i>             | <i>91%</i>               | <i>82%</i>            | <i>89%</i>              |
| <i>Non-Wage Recurrent</i> | <i>11,716,117</i>      | <i>12,033,618</i>          | <i>11,986,851</i>             | <i>103%</i>              | <i>102%</i>           | <i>100%</i>             |
| <i>Domestic Devt</i>      | <i>2,047,561</i>       | <i>3,230,547</i>           | <i>3,175,088</i>              | <i>158%</i>              | <i>155%</i>           | <i>98%</i>              |
| <i>Donor Devt</i>         | <i>0</i>               | <i>161,488</i>             | <i>161,488</i>                | <i>16148751%</i>         | <i>16148751%</i>      | <i>100%</i>             |

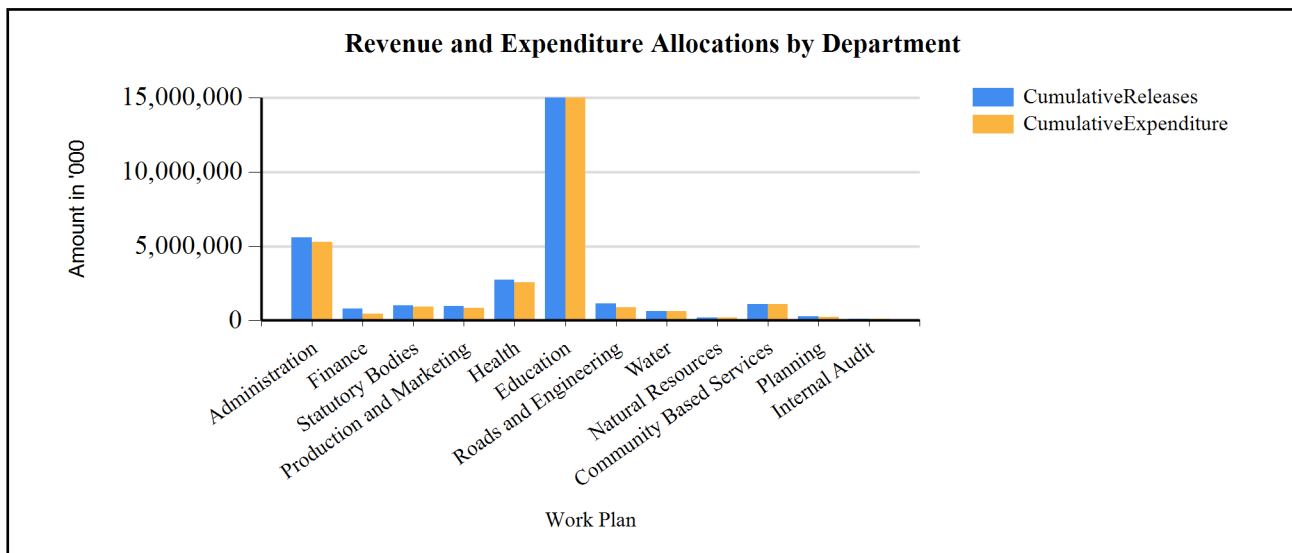
# Vote:537 Mbarara District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Cumulative receipts performed at 100% with locally raised revenues under performing at 80% because some sources such as business license under performed because of climate changes that affected agricultural produce which is a major source of businesses. Central Government transfers and discretionary government transfers performed well because most the funds were received as planned. Other government transfers over performed at 399% because of District Agricultural Extension grant and World Bank funds that was received but was not expected at the time of budgeting and so was not in the PBS approved budget. Revenue disbursement to respective departments was at 100% from the TSA where they were allocated to the budgeted votes at departmental level to be spent during the quarter. Production and planning departments over performed at 131% and 123% respectively because of Donor funds that were disbursed to the departments though they were not in the approved budget. Expenditure performance was at 94% of the released funds with a wage under performance at 89% because of staff who had issues with their supplier numbers, suspended salaries, transfer of service of staff and restricted recruitment of new staff to absorb the available wage.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

| Ushs Thousands   | Approved Budget  | Cumulative Receipts | % of Budget Received |
|--|------------------|---------------------|----------------------|
| <b>1. Locally Raised Revenues</b>                          | <b>2,102,682</b> | <b>1,675,279</b>    | <b>80 %</b>          |
| Local Services Tax   | 100,000          | 91,541              | 92 %                 |
| Land Fees  | 200,000          | 155,736             | 78 %                 |
| Business licenses  | 134,857          | 67,386              | 50 %                 |
| Liquor licenses  | 67,429           | 42,672              | 63 %                 |
| Rent & Rates - Non-Produced Assets – from other Govt units | 733,740          | 632,265             | 86 %                 |
| Park Fees  | 53,943           | 41,309              | 77 %                 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees   | 92,714           | 93,119              | 100 %                |

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|   |                   |                   |              |
|---|-------------------|-------------------|--------------|
| Inspection Fees   | 0                 | 2,445             | 0 %          |
| Market /Gate Charges  | 613,568           | 434,906           | 71 %         |
| Other Fees and Charges  | 106,431           | 55,220            | 52 %         |
| Miscellaneous receipts/income                                       | 0                 | 1,024             | 0 %          |
| Unspent balances – Locally Raised Revenues                          | 0                 | 57,658            | 0 %          |
| <b>2a.Discretionary Government Transfers</b>                        | <b>3,007,921</b>  | <b>2,854,732</b>  | <b>95 %</b>  |
| District Unconditional Grant (Non-Wage)                             | 856,676           | 856,676           | 100 %        |
| District Discretionary Development Equalization Grant               | 374,352           | 374,352           | 100 %        |
| District Unconditional Grant (Wage)                                 | 1,776,892         | 1,623,704         | 91 %         |
| <b>2b.Conditional Government Transfers</b>                          | <b>28,002,289</b> | <b>26,016,922</b> | <b>93 %</b>  |
| Sector Conditional Grant (Wage)                                     | 18,352,859        | 16,770,634        | 91 %         |
| Sector Conditional Grant (Non-Wage)                                 | 3,895,213         | 3,311,045         | 85 %         |
| Sector Development Grant  | 825,295           | 825,295           | 100 %        |
| Transitional Development Grant                                      | 562,579           | 500,000           | 89 %         |
| General Public Service Pension Arrears (Budgeting)                  | 785,975           | 785,975           | 100 %        |
| Salary arrears (Budgeting)  | 201,744           | 201,744           | 100 %        |
| Pension for Local Governments                                       | 2,703,661         | 2,703,661         | 100 %        |
| Gratuity for Local Governments                                      | 674,963           | 918,567           | 136 %        |
| <b>2c. Other Government Transfers</b>                               | <b>780,538</b>    | <b>3,111,569</b>  | <b>399 %</b> |
| Community Agricultural Infrastructure Improvement Programme (CAIIP) | 0                 | 18,745            | 0 %          |
| Support to PLE (UNEB)   | 21,954            | 18,565            | 85 %         |
| Uganda Road Fund (URF)  | 0                 | 648,800           | 0 %          |
| Uganda Women Entrepreneurship Program(UWEP)                         | 196,691           | 298,469           | 152 %        |
| Youth Livelihood Programme (YLP)                                    | 503,992           | 479,390           | 95 %         |
| Uganda Sanitation Fund  | 57,901            | 64,187            | 111 %        |
| Other   | 0                 | 1,583,414         | 0 %          |
| <b>3. Donor Funding</b>   | <b>0</b>          | <b>161,488</b>    | <b>0 %</b>   |
| United Nations Children Fund (UNICEF)                               | 0                 | 148,163           | 0 %          |
| Global Fund for HIV, TB & Malaria                                   | 0                 | 13,325            | 0 %          |
| Others  | 0                 | 0                 | 0 %          |
| <b>Total Revenues shares</b>  | <b>33,893,430</b> | <b>33,819,989</b> | <b>100 %</b> |

**Cumulative Performance for Locally Raised Revenues**

Cumulative Local revenue accounted for 5% of the total amount of revenue realized by the end of Quarter four. Local revenue cumulative performance against the planned was 80%. This was below average performance mainly due to under performance of business licences and other fees and charges as a result of climate changes that affected the agricultural produce which is the major business venture for communities. Revenue enhancement strategies were implemented as per the enhancement plan so as to improve performance especially from Rent and rates from other government units.

**Cumulative Performance for Central Government Transfers**

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Other government transfers accounted for 9.2% of the total receipts with a 399% cumulative performance of the annual budget. This was an over performance due to un budgeted for funds in the approved budget from District Agricultural Extension Grant and World Bank that were received.

### **Cumulative Performance for Donor Funding**

Donor funding reflects a 0% performance due to funds that were received but were not planned for because the donors had not yet committed themselves at the time of budget approval. Shs 161,488,000= was however received from UNICEF and Global Fund

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## Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                   |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|-------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn   | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                   |               |
| Agricultural Extension Services              | 495,660                            | 347,857                | 70 %           | 123,915                           | 95,439            | 77 %          |
| District Production Services                 | 224,232                            | 463,119                | 207 %          | 56,058                            | 316,152           | 564 %         |
| District Commercial Services                 | 16,479                             | 27,185                 | 165 %          | 4,120                             | 18,994            | 461 %         |
| <b>Sub- Total</b>                            | <b>736,371</b>                     | <b>838,161</b>         | <b>114 %</b>   | <b>184,093</b>                    | <b>430,586</b>    | <b>234 %</b>  |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                   |               |
| District, Urban and Community Access Roads   | 840,313                            | 913,260                | 109 %          | 210,079                           | 336,811           | 160 %         |
| District Engineering Services                | 317,273                            | 167,497                | 53 %           | 79,318                            | 74,760            | 94 %          |
| <b>Sub- Total</b>                            | <b>1,157,587</b>                   | <b>1,080,757</b>       | <b>93 %</b>    | <b>289,397</b>                    | <b>411,571</b>    | <b>142 %</b>  |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                   |               |
| Pre-Primary and Primary Education            | 13,268,717                         | 12,374,263             | 93 %           | 3,317,179                         | 4,927,075         | 149 %         |
| Secondary Education                          | 3,643,060                          | 3,427,424              | 94 %           | 910,765                           | 1,037,708         | 114 %         |
| Skills Development                           | 2,243,971                          | 1,617,357              | 72 %           | 560,993                           | 499,356           | 89 %          |
| Education & Sports Management and Inspection | 225,215                            | 245,073                | 109 %          | 50,815                            | 111,012           | 218 %         |
| <b>Sub- Total</b>                            | <b>19,380,963</b>                  | <b>17,664,116</b>      | <b>91 %</b>    | <b>4,839,752</b>                  | <b>6,575,151</b>  | <b>136 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                   |               |
| Primary Healthcare                           | 2,779,959                          | 2,511,944              | 90 %           | 694,989                           | 721,148           | 104 %         |
| Health Management and Supervision            | 89,392                             | 75,656                 | 85 %           | 22,348                            | 26,867            | 120 %         |
| <b>Sub- Total</b>                            | <b>2,869,351</b>                   | <b>2,587,600</b>       | <b>90 %</b>    | <b>717,337</b>                    | <b>748,015</b>    | <b>104 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                   |               |
| Rural Water Supply and Sanitation            | 625,162                            | 610,406                | 98 %           | 156,291                           | 296,798           | 190 %         |
| Natural Resources Management                 | 213,844                            | 189,619                | 89 %           | 51,211                            | 41,266            | 81 %          |
| <b>Sub- Total</b>                            | <b>839,005</b>                     | <b>800,026</b>         | <b>95 %</b>    | <b>207,502</b>                    | <b>338,064</b>    | <b>163 %</b>  |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                   |               |
| Community Mobilisation and Empowerment       | 1,056,439                          | 1,097,338              | 104 %          | 264,110                           | 681,122           | 258 %         |
| <b>Sub- Total</b>                            | <b>1,056,439</b>                   | <b>1,097,338</b>       | <b>104 %</b>   | <b>264,110</b>                    | <b>681,122</b>    | <b>258 %</b>  |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                   |               |
| District and Urban Administration            | 5,428,506                          | 5,514,054              | 102 %          | 1,359,439                         | 1,626,883         | 120 %         |
| Local Statutory Bodies                       | 1,157,232                          | 1,026,237              | 89 %           | 289,308                           | 396,061           | 137 %         |
| Local Government Planning Services           | 217,327                            | 267,558                | 123 %          | 54,332                            | 144,658           | 266 %         |
| <b>Sub- Total</b>                            | <b>6,803,065</b>                   | <b>6,807,848</b>       | <b>100 %</b>   | <b>1,703,079</b>                  | <b>2,167,603</b>  | <b>127 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                   |               |
| Financial Management and Accountability(LG)  | 954,271                            | 800,085                | 84 %           | 238,568                           | 252,640           | 106 %         |
| Internal Audit Services                      | 87,128                             | 82,756                 | 95 %           | 21,782                            | 27,763            | 127 %         |
| <b>Sub- Total</b>                            | <b>1,041,400</b>                   | <b>882,841</b>         | <b>85 %</b>    | <b>260,350</b>                    | <b>280,404</b>    | <b>108 %</b>  |
| <b>Grand Total</b>                           | <b>33,884,181</b>                  | <b>31,758,686</b>      | <b>94 %</b>    | <b>8,465,620</b>                  | <b>11,632,515</b> | <b>137 %</b>  |

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**Vote:537 Mbarara District****Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                             | <b>5,410,904</b>       | <b>5,532,742</b>          | <b>102%</b>           | <b>1,352,726</b>            | <b>1,267,058</b>       | <b>94%</b>           |
| District Unconditional Grant (Non-Wage)               | 132,279                | 134,816                   | 102%                  | 33,070                      | 38,530                 | 117%                 |
| District Unconditional Grant (Wage)                   | 448,913                | 430,879                   | 96%                   | 112,228                     | 87,128                 | 78%                  |
| General Public Service Pension Arrears (Budgeting)    | 785,975                | 785,975                   | 100%                  | 196,494                     | 0                      | 0%                   |
| Gratuity for Local Governments                        | 674,963                | 918,567                   | 136%                  | 168,741                     | 412,345                | 244%                 |
| Locally Raised Revenues                               | 232,235                | 130,064                   | 56%                   | 58,059                      | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_NonWage              | 231,133                | 227,037                   | 98%                   | 57,783                      | 53,140                 | 92%                  |
| Pension for Local Governments                         | 2,703,661              | 2,703,661                 | 100%                  | 675,915                     | 675,915                | 100%                 |
| Salary arrears (Budgeting)                            | 201,744                | 201,744                   | 100%                  | 50,436                      | 0                      | 0%                   |
| <b>Development Revenues</b>                           | <b>26,852</b>          | <b>33,255</b>             | <b>124%</b>           | <b>6,713</b>                | <b>0</b>               | <b>0%</b>            |
| District Discretionary Development Equalization Grant | 15,145                 | 15,145                    | 100%                  | 3,786                       | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_Gou                  | 11,706                 | 18,110                    | 155%                  | 2,927                       | 0                      | 0%                   |
| <b>Total Revenues shares</b>                          | <b>5,437,755</b>       | <b>5,565,997</b>          | <b>102%</b>           | <b>1,359,439</b>            | <b>1,267,058</b>       | <b>93%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>          |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                          |                        |                           |                       |                             |                        |                      |
| Wage  | 448,913                | 404,686                   | 90%                   | 112,228                     | 132,485                | 118%                 |
| Non Wage  | 4,961,990              | 5,076,114                 | 102%                  | 1,240,498                   | 1,484,453              | 120%                 |
| <b>Development Expenditure</b>                        |                        |                           |                       |                             |                        |                      |
| Domestic Development                                  | 26,852                 | 33,255                    | 124%                  | 6,713                       | 9,945                  | 148%                 |
| Donor Development                                     | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                              | <b>5,437,755</b>       | <b>5,514,054</b>          | <b>101%</b>           | <b>1,359,439</b>            | <b>1,626,883</b>       | <b>120%</b>          |
| <b>C: Unspent Balances</b>                            |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                             |                        | <b>51,943</b>             | <b>1%</b>             |                             |                        |                      |



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|                             |               |           |  |
|-----------------------------|---------------|-----------|--|
| Wage                        | 26,193        |           |  |
| Non Wage                    | 25,750        |           |  |
| <b>Development Balances</b> | <b>0</b>      | <b>0%</b> |  |
| Domestic Development        | 0             |           |  |
| Donor Development           | 0             |           |  |
| <b>Total Unspent</b>        | <b>51,943</b> | <b>1%</b> |  |

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

The Quarter 4 planned recurrent revenues were shs 1,352,726,000= out of which 94% of the funds were received(1,267,058,000=) representing 6% under performance. This under performance was attributed to salaries which performed at 78% Expenditure performance was at 120% because of unspent balances from previous quarters that were all spent in Q4. DDEG over performed at 148% because all the payments were made in q4 for capacity building.

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

Shs 51,943,000= remained unspent representing 1% which comprised of funds for pension (23,915,595=) and Salaries (26,193,271) The remaining funds on other votes were very small .

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

1. Staff salaries were paid
2. Pension and gratuity were paid
3. Procurement of stationary was done
4. General office management
5. Fuels and lubricants were procured
6. Vehicle maintenance was done
7. Staff welfare paid
8. Legal services paid for
9. Annual subscriptions made

**Vote:537 Mbarara District****Quarter4***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>944,992</b>         | <b>792,821</b>            | <b>84%</b>            | <b>236,248</b>              | <b>221,317</b>         | <b>94%</b>           |
| District Unconditional Grant (Non-Wage)      | 16,384                 | 17,891                    | 109%                  | 4,096                       | 4,503                  | 110%                 |
| District Unconditional Grant (Wage)          | 188,414                | 190,902                   | 101%                  | 47,103                      | 39,163                 | 83%                  |
| Locally Raised Revenues                      | 238,226                | 245,776                   | 103%                  | 59,557                      | 91,066                 | 153%                 |
| Multi-Sectoral Transfers to LLGs_NonWage     | 501,968                | 338,252                   | 67%                   | 125,492                     | 86,586                 | 69%                  |
| <b>Development Revenues</b>                  | <b>9,279</b>           | <b>7,405</b>              | <b>80%</b>            | <b>2,320</b>                | <b>0</b>               | <b>0%</b>            |
| Multi-Sectoral Transfers to LLGs_Gou         | 9,279                  | 7,405                     | 80%                   | 2,320                       | 0                      | 0%                   |
| <b>Total Revenues shares</b>                 | <b>954,271</b>         | <b>800,226</b>            | <b>84%</b>            | <b>238,568</b>              | <b>221,317</b>         | <b>93%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 188,414                | 190,902                   | 101%                  | 47,103                      | 39,163                 | 83%                  |
| Non Wage                                     | 756,579                | 601,778                   | 80%                   | 189,145                     | 213,478                | 113%                 |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 9,279                  | 7,405                     | 80%                   | 2,320                       | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>954,271</b>         | <b>800,085</b>            | <b>84%</b>            | <b>238,568</b>              | <b>252,640</b>         | <b>106%</b>          |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
|  |                        | <b>141</b>                | <b>0%</b>             |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 141                       |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
|  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>141</b>                | <b>0%</b>             |                             |                        |                      |

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**Vote:537 Mbarara District****Quarter4**

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

The departmental revenues cumulatively performed at 84%.

The overall performance of both unconditional and locally raised revenues was above 100% because some activities that were to be implemented in the previous quarters were implemented in 4th quarter. All the cumulative funds were spent with an 84% performance. Quaterly expenditures exceeded the revenues by shs 31,323,000= due to unspent funds from different sources of the previous quarters that were spent in quarter 4.

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

Shs 141,000/= remained unspent at the end of quarter. indicating that all activities were executed as planned and within the votes.

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

- Preparation of quarterly Financial performance reports
- Conducting quarterly revenue monitoring and inspection
- Revenue collection and enhancement
- Payment of VAT deductions and transfers to other government institutions
- Coordination between the district and MOFPED and Auditor General.

**Vote:537 Mbarara District****Quarter4***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,157,232</b> | <b>1,031,187</b>   | <b>89%</b>     | <b>289,308</b>       | <b>263,448</b>  | <b>91%</b>    |
| District Unconditional Grant (Non-Wage)      | 383,465          | 384,149            | 100%           | 95,866               | 95,458          | 100%          |
| District Unconditional Grant (Wage)          | 374,108          | 188,514            | 50%            | 93,527               | 19,965          | 21%           |
| Locally Raised Revenues                      | 295,827          | 362,740            | 123%           | 73,957               | 125,180         | 169%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 103,832          | 95,785             | 92%            | 25,958               | 22,846          | 88%           |
| <b>Development Revenues</b>                  | <b>0</b>         | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>1,157,232</b> | <b>1,031,187</b>   | <b>89%</b>     | <b>289,308</b>       | <b>263,448</b>  | <b>91%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 374,108          | 188,514            | 50%            | 93,527               | 19,965          | 21%           |
| Non Wage                                     | 783,124          | 837,723            | 107%           | 195,781              | 376,096         | 192%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,157,232</b> | <b>1,026,237</b>   | <b>89%</b>     | <b>289,308</b>       | <b>396,061</b>  | <b>137%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>4,951</b>       | <b>0%</b>      |                      |                 |               |
| Wage   |                  | 0                  |                |                      |                 |               |
| Non Wage                                     |                  | 4,951              |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                  | 0                  |                |                      |                 |               |
| Donor Development                            |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>4,951</b>       | <b>0%</b>      |                      |                 |               |

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**Vote:537 Mbarara District****Quarter4**

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

The cumulative revenue for the department was 1,031,187 billion shillings and the cumulative expenditure was 1,026,237 billion shillings which is a budget performance of 99%. The unspent of 4,951,000= funds were already committed being fuel for political monitoring and the LPO was already issued. The over performance of local revenue of (123%) was due additional release to the department to cater for revenue enhancement by political leaders and the under performance of wage (50%) was due to reduced release for wage as central government transfers. For Q4 the department received 263,448,000= and actually spent 396,061,000= which is a budget performance of 150%. The reason for performance is that unspent funds for the previous quarter were spent in Q4

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

The unspent of 4,951,000= funds were already committed being fuel for political monitoring and the LPO was already issued.

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

Holding of Council meetings and producing minutes  
Political monitoring and reporting  
Conducting DEC meetings and producing minutes  
Payment of Councilors allowances and Ex-gratia  
Holding contracts committee meetings  
Review and approval of land application  
Recruitment of staff  
Conducting PAC meetings

## Vote:537 Mbarara District

Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>679,025</b>  | <b>908,135</b>     | <b>134%</b>    | <b>169,756</b>       | <b>201,150</b>  | <b>118%</b>   |
| District Unconditional Grant (Non-Wage)      | 8,200           | 4,695              | 57%            | 2,050                | 243             | 12%           |
| District Unconditional Grant (Wage)          | 107,847         | 146,095            | 135%           | 26,962               | 25,327          | 94%           |
| Locally Raised Revenues                      | 21,500          | 14,960             | 70%            | 5,375                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 10,956          | 10,258             | 94%            | 2,739                | 3,044           | 111%          |
| Other Transfers from Central Government      | 0               | 242,551            | 0%             | 0                    | 80,850          | 0%            |
| Sector Conditional Grant (Non-Wage)          | 55,583          | 55,583             | 100%           | 13,896               | 13,896          | 100%          |
| Sector Conditional Grant (Wage)              | 474,939         | 433,994            | 91%            | 118,735              | 77,790          | 66%           |
| <b>Development Revenues</b>                  | <b>57,346</b>   | <b>57,409</b>      | <b>100%</b>    | <b>14,336</b>        | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 305             | 368                | 121%           | 76                   | 0               | 0%            |
| Sector Development Grant                     | 57,041          | 57,041             | 100%           | 14,260               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>736,371</b>  | <b>965,544</b>     | <b>131%</b>    | <b>184,093</b>       | <b>201,150</b>  | <b>109%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 582,786         | 465,927            | 80%            | 145,696              | 112,563         | 77%           |
| Non Wage                                     | 96,240          | 315,125            | 327%           | 24,060               | 261,282         | 1,086%        |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 57,346          | 57,109             | 100%           | 14,336               | 56,741          | 396%          |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>736,371</b>  | <b>838,161</b>     | <b>114%</b>    | <b>184,093</b>       | <b>430,586</b>  | <b>234%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>127,084</b>     | <b>14%</b>     |                      |                 |               |
| Wage   |                 | 114,162            |                |                      |                 |               |
| Non Wage                                     |                 | 12,922             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>300</b>         | <b>1%</b>      |                      |                 |               |

**Vote:537 Mbarara District****Quarter4**

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Domestic Development | 300            |            |  |
| Donor Development    | 0              |            |  |
| <b>Total Unspent</b> | <b>127,384</b> | <b>13%</b> |  |

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

District unconditional grants receipts cumulatively performed at 57% and 135% respectively because for none wage we were not allocated the budgeted funds as they were prioritised for other projects meant to be funded by local revenues which were not realized and wage is because 5 new staffs were recruited at the headquarters which needed more funds to pay for their salaries.

other central Government transfers cumulatively performed at 0% because 242,551,000 received was for Agricultural. Extension services which was not in the original budget.

wages we planned for 582,786,000 and received 465,927,000 at 0% because some posts were not recruited and funds were not absorbed.

none wage we planned for 96,240,000 and received 315,125,000 (327%) because of Agricultural extension funds which were not planned for in the original budget.

Quarterly expenditures exceeded the revenues by shs 229,436,000= due to unspent funds from different sources of the previous quarters that were spent in quarter 4.

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

unspent wage of 114,162,000 is excess conditional grant for recruiting extension staff which was not fully absorbed after filling all required posts as per district recruitment plan. however some posts such as Senior Agricultural Engineer did not attract applicants unspent none wage recurrent of 12,922,000 contains funds which were caught up by the end of financial year especially for fuel some which was used but not paid by the end of the financial year

unspent development fund of 300,000 was excess of the budget for irrigation demo centers which were constructed.

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

the funds were used in Advising farmers in modern farming practice, Meat inspection, Laboratory diagnosis and treatment of animals, BBW control, supervising pond constructions, stocking and rehabilitation, training farmers on demand articulation , farmers groups profiling and updating, control of animal and crop diseases and pests, vaccination of livestock and reporting.

**Vote:537 Mbarara District****Quarter4****Health****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>2,707,674</b> | <b>2,458,849</b>   | <b>91%</b>     | <b>676,918</b>       | <b>480,045</b>  | <b>71%</b>    |
| District Unconditional Grant (Non-Wage)               | 10,200           | 10,066             | 99%            | 2,550                | 2,460           | 96%           |
| Locally Raised Revenues                               | 18,394           | 9,441              | 51%            | 4,598                | 4,530           | 99%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 11,924           | 13,615             | 114%           | 2,981                | 4,269           | 143%          |
| Other Transfers from Central Government               | 57,901           | 0                  | 0%             | 14,475               | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 480,434          | 480,434            | 100%           | 120,109              | 120,109         | 100%          |
| Sector Conditional Grant (Wage)                       | 2,128,821        | 1,945,293          | 91%            | 532,205              | 348,677         | 66%           |
| <b>Development Revenues</b>                           | <b>161,677</b>   | <b>272,816</b>     | <b>169%</b>    | <b>40,419</b>        | <b>40,801</b>   | <b>101%</b>   |
| District Discretionary Development Equalization Grant | 79,000           | 79,000             | 100%           | 19,750               | 0               | 0%            |
| Donor Funding   | 0                | 111,965            | 0%             | 0                    | 40,801          | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 20,099           | 17,668             | 88%            | 5,025                | 0               | 0%            |
| Other Transfers from Central Government               | 0                | 64,184             | 0%             | 0                    | 0               | 0%            |
| Transitional Development Grant                        | 62,579           | 0                  | 0%             | 15,645               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>2,869,351</b> | <b>2,731,665</b>   | <b>95%</b>     | <b>717,338</b>       | <b>520,846</b>  | <b>73%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 2,128,821        | 1,801,297          | 85%            | 532,205              | 455,685         | 86%           |
| Non Wage  | 578,852          | 513,557            | 89%            | 144,713              | 136,679         | 94%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 161,677          | 160,782            | 99%            | 40,419               | 110,273         | 273%          |
| Donor Development                                     | 0                | 111,965            | 0%             | 0                    | 45,378          | 0%            |
| <b>Total Expenditure</b>                              | <b>2,869,351</b> | <b>2,587,600</b>   | <b>90%</b>     | <b>717,337</b>       | <b>748,015</b>  | <b>104%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>143,995</b>     | <b>6%</b>      |                      |                 |               |



**Vote:537 Mbarara District****Quarter4**

|                             |                |           |  |
|-----------------------------|----------------|-----------|--|
| Wage                        | 143,995        |           |  |
| Non Wage                    | 0              |           |  |
| <b>Development Balances</b> | <b>70</b>      | <b>0%</b> |  |
| Domestic Development        | 70             |           |  |
| Donor Development           | 0              |           |  |
| <b>Total Unspent</b>        | <b>144,065</b> | <b>5%</b> |  |

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

The department quarterly received shs 520,845,683= which is a 73% budget performance. shs 348,676,662 was wage, 131,367,921 as non wage and 40,801,100 as donor fund from UNICEF. Expenditure performance was at 104% with development over performing at 273% because payments for construction of OPD at Rubaya HC III were made in q4. Quarterly expenditures exceeded the revenues by shs 227,169,000= due to unspent funds from different sources of the previous quarters that were spent in quarter 4.

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

shs 143,995,161= remained unspent of which it was for wages for staff due to delay to get supplier numbers from MOFPED and deactivated supplier numbers from employee master data records  
238,632= was donor money, Shs 18,963= were development which remained on the account.

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

Immunization (EPI) services were done including both outreaches and static services at the health facility level.  
Supervision and maintenance of the District Cold Chain  
Provision of both In-patient and out-patient services in all health facilities  
Supervision of service delivery in the lower health units  
Co-ordination of stakeholders and implementing partners for health service delivery in the District.  
Co-ordination and supervision of HIV and AIDS/T.B

**Vote:537 Mbarara District****Quarter4****Education****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>18,597,256</b> | <b>17,257,660</b>  | <b>93%</b>     | <b>4,643,826</b>     | <b>3,509,352</b> | <b>76%</b>    |
| District Unconditional Grant (Non-Wage)      | 9,300             | 8,797              | 95%            | 2,325                | 1,679            | 72%           |
| District Unconditional Grant (Wage)          | 92,937            | 99,126             | 107%           | 23,234               | 21,934           | 94%           |
| Locally Raised Revenues                      | 51,013            | 68,613             | 135%           | 12,753               | 16,358           | 128%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 9,793             | 8,051              | 82%            | 2,448                | 2,138            | 87%           |
| Other Transfers from Central Government      | 21,954            | 18,565             | 85%            | 0                    | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)          | 2,663,160         | 2,663,160          | 100%           | 665,790              | 887,720          | 133%          |
| Sector Conditional Grant (Wage)              | 15,749,099        | 14,391,347         | 91%            | 3,937,275            | 2,579,523        | 66%           |
| <b>Development Revenues</b>                  | <b>783,707</b>    | <b>2,081,540</b>   | <b>266%</b>    | <b>195,927</b>       | <b>1,340,863</b> | <b>684%</b>   |
| Locally Raised Revenues                      | 24,300            | 0                  | 0%             | 6,075                | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou         | 19,959            | 1,229              | 6%             | 4,990                | 0                | 0%            |
| Other Transfers from Central Government      | 0                 | 1,340,863          | 0%             | 0                    | 1,340,863        | 0%            |
| Sector Development Grant                     | 239,448           | 239,448            | 100%           | 59,862               | 0                | 0%            |
| Transitional Development Grant               | 500,000           | 500,000            | 100%           | 125,000              | 0                | 0%            |
| <b>Total Revenues shares</b>                 | <b>19,380,963</b> | <b>19,339,200</b>  | <b>100%</b>    | <b>4,839,752</b>     | <b>4,850,215</b> | <b>100%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                   |                    |                |                      |                  |               |
| Wage   | 15,842,036        | 12,815,745         | 81%            | 3,960,509            | 3,559,215        | 90%           |
| Non Wage                                     | 2,755,220         | 2,766,831          | 100%           | 683,317              | 950,912          | 139%          |
| <b>Development Expenditure</b>               |                   |                    |                |                      |                  |               |
| Domestic Development                         | 783,707           | 2,081,540          | 266%           | 195,927              | 2,065,024        | 1,054%        |
| Donor Development                            | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>19,380,963</b> | <b>17,664,116</b>  | <b>91%</b>     | <b>4,839,752</b>     | <b>6,575,151</b> | <b>136%</b>   |
| <b>C: Unspent Balances</b>                   |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                   | <b>1,675,084</b>   | <b>10%</b>     |                      |                  |               |

**Vote:537 Mbarara District****Quarter4**

|                             |                  |           |  |
|-----------------------------|------------------|-----------|--|
| Wage                        | 1,674,728        |           |  |
| Non Wage                    | 355              |           |  |
| <b>Development Balances</b> | <b>0</b>         | <b>0%</b> |  |
| Domestic Development        | 0                |           |  |
| Donor Development           | 0                |           |  |
| <b>Total Unspent</b>        | <b>1,675,084</b> | <b>9%</b> |  |

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

Departmental quarterly revenues performed at 76% under recurrent Revenues. Under Development revenues, the department had planned for 195,927,000= but received shs.1,340,863,000= due to funds allocated for construction of 5 primary schools under world bank making 684% which was not in the budget previously.

The quarterly Development expenditure performance was at 136% because most of the capital projects were completed and paid in quarter 4. Quarterly expenditures exceeded the revenues by shs 1,724,936,000= due to unspent funds from different sources of the previous quarters that were spent in quarter 4 this was the reason for the 1054% performance in development expenditure

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

1,675,084,000= remained unpaid due to staff that absconded, retired, death, transfer of service and restricted recruitment to absorb the available wage.

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

Monitoring and Supervision of departmental projects

Schools inspection

General office management

construction of 5 schools under world bank

**Vote:537 Mbarara District****Quarter4****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>761,480</b>   | <b>848,943</b>     | <b>111%</b>    | <b>190,370</b>       | <b>236,907</b>  | <b>124%</b>   |
| District Unconditional Grant (Non-Wage)      | 11,167           | 8,978              | 80%            | 2,792                | 2,038           | 73%           |
| District Unconditional Grant (Wage)          | 74,815           | 95,110             | 127%           | 18,704               | 28,167          | 151%          |
| Locally Raised Revenues                      | 45,558           | 64,622             | 142%           | 11,390               | 16,840          | 148%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 45,772           | 12,688             | 28%            | 11,443               | 2,349           | 21%           |
| Other Transfers from Central Government      | 0                | 667,545            | 0%             | 0                    | 187,514         | 0%            |
| Sector Conditional Grant (Non-Wage)          | 584,168          | 0                  | 0%             | 146,042              | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>396,107</b>   | <b>288,210</b>     | <b>73%</b>     | <b>99,027</b>        | <b>77,610</b>   | <b>78%</b>    |
| District Unconditional Grant (Non-Wage)      | 22,844           | 22,844             | 100%           | 5,711                | 0               | 0%            |
| Locally Raised Revenues                      | 234,702          | 92,002             | 39%            | 58,676               | 77,610          | 132%          |
| Multi-Sectoral Transfers to LLGs_Gou         | 138,561          | 173,364            | 125%           | 34,640               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>1,157,586</b> | <b>1,137,153</b>   | <b>98%</b>     | <b>289,397</b>       | <b>314,517</b>  | <b>109%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 74,815           | 95,110             | 127%           | 18,704               | 28,167          | 151%          |
| Non Wage                                     | 686,665          | 752,462            | 110%           | 171,667              | 360,820         | 210%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 396,107          | 233,185            | 59%            | 99,027               | 22,585          | 23%           |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,157,587</b> | <b>1,080,757</b>   | <b>93%</b>     | <b>289,397</b>       | <b>411,571</b>  | <b>142%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>1,371</b>       | <b>0%</b>      |                      |                 |               |
| Wage   |                  | 0                  |                |                      |                 |               |
| Non Wage                                     |                  | 1,371              |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>55,025</b>      | <b>19%</b>     |                      |                 |               |

**Vote:537 Mbarara District****Quarter4**

|                      |               |           |  |
|----------------------|---------------|-----------|--|
| Domestic Development | 55,025        |           |  |
| Donor Development    | 0             |           |  |
| <b>Total Unspent</b> | <b>56,396</b> | <b>5%</b> |  |

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

The department received Ug.Shs. 314,517,321= during the quarter of which 77.7% was from Uganda road Fund for roads maintenance and 148% was from Local Revenue for Buildings maintenance and development. Expenditure performance was at 93% Quaterly expenditures exceeded the revenues by shs 97,054,000= due to unspent funds from different sources of the previous quarters that were spent in quarter 4.

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

Shs. 56,396,038= remained unspent of which Shs. 55,029,097= was for development of Leisure gardens and staff house at district headquarters which were not done due to delays in preparation of designs.

Shs. 1,123,079= was balances on CAIIP-3 supervision

Shs. 243,862= was balances on roads maintenance funds.

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

- Manual Routine Maintenance of Feeder Roads was carried out for three months.
- Grading of 04 Four roads was completed
- Periodic maintenance of one (01) road was completed
- Buildings and compounds were maintained for three months
- Works parking yard was completed
- External toilets were improved

**Vote:537 Mbarara District****Quarter4****Water****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>96,356</b>   | <b>81,664</b>      | <b>85%</b>     | <b>24,089</b>        | <b>10,398</b>   | <b>43%</b>    |
| District Unconditional Grant (Wage)          | 57,896          | 44,604             | 77%            | 14,474               | 1,133           | 8%            |
| Locally Raised Revenues                      | 1,400           | 0                  | 0%             | 350                  | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 37,060          | 37,060             | 100%           | 9,265                | 9,265           | 100%          |
| <b>Development Revenues</b>                  | <b>528,806</b>  | <b>528,806</b>     | <b>100%</b>    | <b>132,202</b>       | <b>0</b>        | <b>0%</b>     |
| Sector Development Grant                     | 528,806         | 528,806            | 100%           | 132,202              | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>625,162</b>  | <b>610,470</b>     | <b>98%</b>     | <b>156,290</b>       | <b>10,398</b>   | <b>7%</b>     |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 57,896          | 44,604             | 77%            | 14,474               | 1,133           | 8%            |
| Non Wage                                     | 38,460          | 37,060             | 96%            | 9,615                | 15,880          | 165%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 528,806         | 528,742            | 100%           | 132,202              | 279,784         | 212%          |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>625,162</b>  | <b>610,406</b>     | <b>98%</b>     | <b>156,291</b>       | <b>296,798</b>  | <b>190%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 64                 |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>64</b>          | <b>0%</b>      |                      |                 |               |

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**Vote:537 Mbarara District****Quarter4**

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

The sector received all capital Development funds in quarter three and the balance of non wage recurrent and wage funds in quarter four totaling to Nine million Two hundred Six Five thousand Ninety Two(9,265,092/=) and One million one hundred thirty three thousand three hundred Forty three shillings for staff salaries(1,133,343/=) which translates to 99.9% conditional grant release from central government. most of the funds were paid to staff salaries, capital developments payments and operation of District water office. Quarterly expenditures exceeded the revenues by shs 286,400,000= due to unspent funds from different sources of the previous quarters that were spent in quarter 4 because the capital projects were still under construction.

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

At the of the quarter 63,943/= remained unspent which was for capital development projects.

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

The main activities during the quarter were mostly construction of Kyandahi kibingo GFS, Borehole Drilling and soft ware activities. like intr District and coordination meetings.

## Vote:537 Mbarara District

Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>210,538</b>  | <b>189,319</b>     | <b>90%</b>     | <b>50,385</b>        | <b>40,450</b>   | <b>80%</b>    |
| District Unconditional Grant (Non-Wage)      | 7,000           | 7,000              | 100%           | 1,750                | 1,627           | 93%           |
| District Unconditional Grant (Wage)          | 126,551         | 137,441            | 109%           | 31,638               | 26,829          | 85%           |
| Locally Raised Revenues                      | 61,981          | 34,284             | 55%            | 13,245               | 9,950           | 75%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 7,597           | 3,185              | 42%            | 1,899                | 193             | 10%           |
| Sector Conditional Grant (Non-Wage)          | 7,409           | 7,409              | 100%           | 1,852                | 1,852           | 100%          |
| <b>Development Revenues</b>                  | <b>3,305</b>    | <b>450</b>         | <b>14%</b>     | <b>826</b>           | <b>0</b>        | <b>0%</b>     |
| Locally Raised Revenues                      | 3,000           | 0                  | 0%             | 750                  | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou         | 305             | 450                | 148%           | 76                   | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>213,843</b>  | <b>189,769</b>     | <b>89%</b>     | <b>51,211</b>        | <b>40,450</b>   | <b>79%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 126,551         | 137,441            | 109%           | 29,388               | 26,829          | 91%           |
| Non Wage                                     | 83,988          | 51,728             | 62%            | 20,997               | 14,437          | 69%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 3,305           | 450                | 14%            | 826                  | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>213,844</b>  | <b>189,619</b>     | <b>89%</b>     | <b>51,211</b>        | <b>41,266</b>   | <b>81%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>150</b>         | <b>0%</b>      |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 150                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>150</b>         | <b>0%</b>      |                      |                 |               |



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## Vote:537 Mbarara District

Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The sector planned to spend shs 50,384,569= but shs 40,450,264 was received out of which 51,475,494= was spent representing 102% budget performance. Quarterly Expenditure performance exceeded revenues due to salary arrears of some staff who had missed salaries in the previous quarters. Shs 150,000 remained as unspent by the end of the quarter

### Reasons for unspent balances on the bank account

The unspent balance of Shs 150,000 was meant for paying stationery which was still under procurement process

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

The funds were spent on payment of staff salaries and allowances, wetland restoration, tree planting, physical planning inspections and land conveyance transactions

**Vote:537 Mbarara District****Quarter4***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>1,047,713</b>       | <b>1,094,104</b>          | <b>104%</b>           | <b>261,928</b>              | <b>680,138</b>         | <b>260%</b>          |
| District Unconditional Grant (Non-Wage)      | 7,225                  | 7,225                     | 100%                  | 1,806                       | 1,776                  | 98%                  |
| District Unconditional Grant (Wage)          | 204,921                | 183,318                   | 89%                   | 51,230                      | 15,359                 | 30%                  |
| Locally Raised Revenues                      | 46,045                 | 40,908                    | 89%                   | 11,511                      | 20,831                 | 181%                 |
| Multi-Sectoral Transfers to LLGs_NonWage     | 21,441                 | 17,394                    | 81%                   | 5,360                       | 5,563                  | 104%                 |
| Other Transfers from Central Government      | 700,683                | 777,861                   | 111%                  | 175,171                     | 619,758                | 354%                 |
| Sector Conditional Grant (Non-Wage)          | 67,398                 | 67,398                    | 100%                  | 16,850                      | 16,850                 | 100%                 |
| <b>Development Revenues</b>                  | <b>8,725</b>           | <b>3,392</b>              | <b>39%</b>            | <b>2,181</b>                | <b>0</b>               | <b>0%</b>            |
| Multi-Sectoral Transfers to LLGs_Gou         | 8,725                  | 3,392                     | 39%                   | 2,181                       | 0                      | 0%                   |
| <b>Total Revenues shares</b>                 | <b>1,056,439</b>       | <b>1,097,496</b>          | <b>104%</b>           | <b>264,110</b>              | <b>680,138</b>         | <b>258%</b>          |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 204,921                | 183,318                   | 89%                   | 51,230                      | 15,359                 | 30%                  |
| Non Wage                                     | 842,793                | 910,628                   | 108%                  | 210,698                     | 665,763                | 316%                 |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 8,725                  | 3,392                     | 39%                   | 2,182                       | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>1,056,439</b>       | <b>1,097,338</b>          | <b>104%</b>           | <b>264,110</b>              | <b>681,122</b>         | <b>258%</b>          |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
|  |                        | <b>158</b>                | <b>0%</b>             |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 158                       |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
|  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>158</b>                | <b>0%</b>             |                             |                        |                      |

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**Vote:537 Mbarara District****Quarter4**

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

In Q4, the sector had a plan of shs 264,110,000 but the budget out turn was shs 680,138,000= showing a 258% budget performance. The performance was very high because of the large amount of funds for UWEP and YLP released and utilized in Quarter. Four. Over all quarterly expenditure performance was shs 681,122,000 (258%). The largest amount of funds (shs 619,758,000) was spent on UWEP and YLP equivalent to 91% of the total expenditure. The unspent balance was shs 158,000.

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

By the end of Quarter four, the unspent balance was shs 158,000 non wage. The unspent balance was money which was already committed for departmental commitments like PAYE and allowances.

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

In Quarter four, 98 CBOs/CSOs were registered/renewed their registration, Salaries for 26 staff paid and Headquarter based staff facilitated with transport and lunch allowances. In addition to the above, 10 monitoring and supervision of CBS activities were conducted, 12 children were resettled, 8 foster parents assessed, only 5 were successful and were granted foster care. In the same period, 8 family and arbitration visits were conducted and 111 cases of child abuse, custody and maintenance handled. In Quarter four also, 2 sensitization of PWDs on IGAs done 1 community participatory meeting, 3 community sensitization meetings on IGAs held, , and 1 training of FAL instructors conducted. In addition to the above, 8 FAL review meetings were held, 2 Gender mainstreaming meetings conducted, 1 District Youth Council held, 11 monitoring visits of YLP projects carried out and 36 groups of Youth accessed loan funding from YLP funding. Also, in Quarter four, 1 PWDs council meeting was held, 10 groups of PWDs were given grant funding, 6 inspections of work place were conducted, 41 cases of labour disputes registered and 11 settled. Lastly, 1 women sensitization on development issues was conducted and 46 groups of women received loans from UWEP loan funding.

**Vote:537 Mbarara District****Quarter4****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>145,570</b>  | <b>149,190</b>     | <b>102%</b>    | <b>36,393</b>        | <b>42,660</b>   | <b>117%</b>   |
| District Unconditional Grant (Non-Wage)               | 42,295          | 43,830             | 104%           | 10,574               | 14,957          | 141%          |
| District Unconditional Grant (Wage)                   | 49,501          | 55,230             | 112%           | 12,375               | 12,576          | 102%          |
| Locally Raised Revenues                               | 45,845          | 44,804             | 98%            | 11,461               | 14,690          | 128%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 7,929           | 5,326              | 67%            | 1,982                | 437             | 22%           |
| <b>Development Revenues</b>                           | <b>71,757</b>   | <b>118,752</b>     | <b>165%</b>    | <b>17,939</b>        | <b>16,901</b>   | <b>94%</b>    |
| District Discretionary Development Equalization Grant | 57,309          | 57,308             | 100%           | 14,327               | 0               | 0%            |
| Donor Funding   | 0               | 49,523             | 0%             | 0                    | 16,180          | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 14,448          | 11,921             | 83%            | 3,612                | 721             | 20%           |
| <b>Total Revenues shares</b>                          | <b>217,327</b>  | <b>267,942</b>     | <b>123%</b>    | <b>54,332</b>        | <b>59,560</b>   | <b>110%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 49,501          | 55,230             | 112%           | 12,375               | 12,576          | 102%          |
| Non Wage  | 96,069          | 93,576             | 97%            | 24,017               | 34,126          | 142%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 71,757          | 69,229             | 96%            | 17,939               | 48,432          | 270%          |
| Donor Development                                     | 0               | 49,523             | 0%             | 0                    | 49,523          | 0%            |
| <b>Total Expenditure</b>                              | <b>217,327</b>  | <b>267,558</b>     | <b>123%</b>    | <b>54,332</b>        | <b>144,658</b>  | <b>266%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>385</b>         | <b>0%</b>      |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 385                |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>385</b>         | <b>0%</b>      |                      |                 |               |

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**Vote:537 Mbarara District****Quarter4**

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

The department cumulatively performed at 123% in revenues with DDEG performing at 100% because all the funds for the FY were received. Quarterly Expenditure performance was at 266% with domestic development over performing at 270% because the activities were still ongoing so payments were all made in Q4. Cumulative wage Expenditure performance was at 112% because of salary enhancement of District Planners as heads of departments.

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

Shs 385,000= remained unspent for allowances that were not claimed because they were insufficient.

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

- Holding of TPC Meetings and producing minutes
- Holding budget desk meetings and producing minutes
- Preparation and submission of PBS Final performance contract and Quaternary reports
- Coordination and management of information systems
- Producing of state lite city designs
- Conducting of NIRA-Birth registration funded by UNICEF

**Vote:537 Mbarara District****Quarter4****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>87,128</b>   | <b>83,340</b>      | <b>96%</b>     | <b>21,782</b>        | <b>25,169</b>   | <b>116%</b>   |
| District Unconditional Grant (Non-Wage)      | 5,434           | 5,503              | 101%           | 1,359                | 677             | 50%           |
| District Unconditional Grant (Wage)          | 50,990          | 52,485             | 103%           | 12,747               | 13,454          | 106%          |
| Locally Raised Revenues                      | 30,705          | 25,352             | 83%            | 7,676                | 11,038          | 144%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>87,128</b>   | <b>83,340</b>      | <b>96%</b>     | <b>21,782</b>        | <b>25,169</b>   | <b>116%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 50,990          | 52,485             | 103%           | 12,747               | 13,454          | 106%          |
| Non Wage                                     | 36,139          | 30,271             | 84%            | 9,035                | 14,309          | 158%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>87,128</b>   | <b>82,756</b>      | <b>95%</b>     | <b>21,782</b>        | <b>27,763</b>   | <b>127%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>584</b>         | <b>1%</b>      |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 584                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>584</b>         | <b>1%</b>      |                      |                 |               |

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

The cumulative revenue performance was 83,340,000 showing 96% performance while expenditure was 82,756,000 showing 95% performance of planned expenditure. Quarterly expenditure was 27,763,000 showing 127 % of the planned expenditure of 21,782,000.

Increased % age in expenditure was attributed to planned expenditures in previous quarters that were effected in Q4 .

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## Vote:537 Mbarara District

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Quarter4

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

The unspent balance of 584,000 was meant for submission of Q4 report which was affected by system delays in payments

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

9 departments audited 11 sub-counties audited,2 projects audited  
staff salaries were paid ,welfare and allowances were paid internal auditors workshop was attended .

## Vote:537 Mbarara District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|---|--|
| <b>Programme : 1381 District and Urban Administration</b>         |  |  |               |   |  |
| <b>Higher LG Services</b>   |  |  |               |   |  |
| <b>Output : 138101 Operation of the Administration Department</b> |  |  |               |   |  |
| N/A   |  |  |               |   |  |
| Non Standard Outputs:   |  |  |               |   |  |
|   | 1.Pensioners,<br>pension and gratuity<br>arrears and gratuity<br>paid to staff.<br>2.Staff allowances<br>paid to staff<br>3.Welfare and<br>entertainment for<br>staff paid<br>4.IFMS and IPPS<br>recurrent costs paid<br>5. purchase of<br>stationery done<br>6. Staff facilitated to<br>travel to f | 1.Pensioners,<br>pension and gratuity<br>arrears and gratuity<br>paid to staff for 3<br>months.<br>2.Staff allowances<br>paid to staff<br>3.Welfare and<br>entertainment for<br>staff paid<br>4.IFMS and IPPS<br>recurrent costs paid<br>5. stationery<br>procured<br>6. Staff facilitated to<br>travel<br>7. Fuel and<br>lubricants prcured<br>8. Legal costs paid<br>9. Annual<br>subscriptions made<br>10. Newspapers and<br>periodicals paid<br>11, Airtime paid<br>12. Staff Salaries<br>Paid |               | 1.Pensioners,<br>pension and gratuity<br>arrears and gratuity<br>paid to staff for 3<br>months.<br>2.Staff allowances<br>paid to staff<br>3.Welfare and<br>entertainment for<br>staff paid<br>4.IFMS and IPPS<br>recurrent costs paid<br>5. stationery<br>procured<br>6. Staff facilitated to<br>travel | 1.Pensioners,<br>pension and gratuity<br>arrears and gratuity<br>paid to staff for 3<br>months.<br>2.Staff allowances<br>paid to staff<br>3.Welfare and<br>entertainment for<br>staff paid<br>4.IFMS and IPPS<br>recurrent costs paid<br>5. stationery<br>procured<br>6. Staff facilitated to<br>travel<br>7. Fuel and<br>lubricants prcured<br>8. Legal costs paid<br>9. Annual<br>subscriptions made<br>10. Newspapers and<br>periodicals paid<br>11, Airtime paid<br>12. Staff Salaries<br>paid |
| 211101 General Staff Salaries                                     | 448,913  | 404,686  | 90 %          |   | 132,485  |
| 211103 Allowances   | 12,384   | 26,264   | 212 %         |   | 9,183  |
| 212105 Pension for Local Governments                              | 2,586,035  | 2,714,678  | 105 %         |   | 807,412  |
| 212107 Gratuity for Local Governments                             | 1,776,970  | 969,498  | 55 %          |   | 444,515  |
| 221001 Advertising and Public Relations                           | 5,000  | 5,000  | 100 %         |   | 5,000  |
| 221007 Books, Periodicals & Newspapers                            | 4,000  | 1,959  | 49 %          |   | 263  |
| 221008 Computer supplies and Information<br>Technology (IT)       | 2,000  | 2,800  | 140 %         |   | 2,800  |
| 221009 Welfare and Entertainment                                  | 23,600   | 23,872   | 101 %         |   | 7,855  |
| 221011 Printing, Stationery, Photocopying and<br>Binding          | 7,000  | 10,079   | 144 %         |   | 5,090  |
| 221016 IFMS Recurrent costs                                       | 47,143   | 47,143   | 100 %         |   | 12,884   |
| 221017 Subscriptions  | 8,000  | 6,000  | 75 %          |   | 6,000  |
| 222001 Telecommunications   | 5,500  | 3,850  | 70 %          |   | 1,400  |
| 223005 Electricity  | 3,500  | 3,266  | 93 %          |   | 3,266  |



## Vote:537 Mbarara District

## Quarter4

|   |           |           |                             |           |
|---|-----------|-----------|-----------------------------|-----------|
| 223006 Water  | 3,000     | 2,799     | 93 %                        | 399       |
| 225001 Consultancy Services- Short term                   | 18,660    | 2,650     | 14 %                        | 0         |
| 227001 Travel inland                                      | 23,374    | 36,440    | 156 %                       | 12,901    |
| 227002 Travel abroad                                      | 1,000     | 0         | 0 %                         | 0         |
| 227004 Fuel, Lubricants and Oils                          | 27,000    | 28,859    | 107 %                       | 15,454    |
| 228002 Maintenance - Vehicles                             | 15,000    | 11,495    | 77 %                        | 8,411     |
| 282102 Fines and Penalties/ Court wards                   | 40,000    | 43,350    | 108 %                       | 41,950    |
| 321608 General Public Service Pension arrears (Budgeting) | 0         | 626,000   | 6259997090000<br>00000000 % | 13,909    |
| 321617 Salary Arrears (Budgeting)                         | 0         | 200,711   | 4014217480000<br>00000000 % | 0         |
| Wage Rect:  | 448,913   | 404,686   | 90 %                        | 132,485   |
| Non Wage Rect:  | 4,609,166 | 4,766,712 | 103 %                       | 1,398,690 |
| Gou Dev:  | 0         | 0         | 0 %                         | 0         |
| Donor Dev:  | 0         | 0         | 0 %                         | 0         |
| Total:  | 5,058,079 | 5,171,398 | 102 %                       | 1,531,176 |

Reasons for over/under performance: Pension files that were not yet completed were not paid leaving a small balance of 23 million. unspent balances on salaries of 26 million was due to missing numbers and staff arrears.

**Output : 138102 Human Resource Management Services**

| %age of LG establish posts filled                            | (80) Number and percentage of established postas filled  | (195) 195 established positions filled   | (80)Number and percentage of established postas filled  | (100%)195 established positions filled  |
|--|--|--|---|---|
| %age of staff appraised                                      | (98) 98% of all staff appraised  | (99) 99% Staff Appraised   | ()  | (99%)99% Staff Appraised  |
| %age of staff whose salaries are paid by 28th of every month | (99) 99% of staff salaries paid by 28th of every month   | (95) 95% of staff salaries were paid by 28th of every month  | (99)99% of staff salaries paid by 28th of every month   | (95)95% of staff salaries were paid by 28th of every month  |
| %age of pensioners paid by 28th of every month               | (97) 97% of pensioners who are paid by 28th of every month   | (98) 98% of staff salaries were paid by 28th of every month  | (97)97% of pensioners who are paid by 28th of every month   | (98)98% of staff salaries were paid by 28th of every month  |
| Non Standard Outputs:  | 1. Stationery procured for 12 Months<br>2. Staff allowances paid<br>3. Staff welfare paid<br>4. Staff medical and burial expenses paid<br>5. Staff trained | 1. Stationery procured for 12 Months<br>2. Staff allowances paid 12 Months<br>3. Staff welfare paid<br>4. Staff medical and burial expenses paid<br>5. 2 Staff trained | 1. Stationery procured for 3 Months<br>2. Staff allowances paid<br>3. Staff welfare paid<br>4. Staff medical and burial expenses paid<br>5. Staff trained | 1. Stationery procured for 3 Months<br>2. Staff allowances paid<br>3. Staff welfare paid<br>4. Staff medical and burial expenses paid<br>5. Staff trained |
| 211103 Allowances  | 4,830  | 7,352  | 152 %   | 2,492   |
| 213001 Medical expenses (To employees)                       | 10,000   | 9,500  | 95 %  | 6,100   |
| 213002 Incapacity, death benefits and funeral expenses       | 6,000  | 6,000  | 100 %   | 2,500   |
| 221003 Staff Training  | 4,000  | 1,800  | 45 %  | 1,800   |
| 221009 Welfare and Entertainment                             | 3,500  | 3,469  | 99 %  | 1,952   |
| 221011 Printing, Stationery, Photocopying and Binding        | 1,000  | 1,998  | 200 %   | 0   |

## Vote:537 Mbarara District

## Quarter4

|   |  |  |  |  |
|---|--|--|--|--|
| 221020 IPPS Recurrent Costs   | 25,000   | 24,879   | 100 %  | 6,143  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 54,330   | 54,998   | 101 %  | 20,987   |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Total:  | 54,330   | 54,998   | 101 %  | 20,987   |
| Reasons for over/under performance:                                     | Activities were implemented as planned   |  |  |  |
| <b>Output : 138103 Capacity Building for HLG</b>                        |  |  |  |  |
| No. (and type) of capacity building sessions undertaken                 | (4) 1. Capacity building sessions undertaken 2. Staff training facilitated   | (3) 1. Staff capacity building done 2. Staff training facilitated 3. Capacity building training for political leaders done.                                    | (1)1. Capacity building sessions undertaken 2. Staff training facilitated  | (1)Capacity building training for Political Leaders done |
| Availability and implementation of LG capacity building policy and plan | (Yes) LG capacity building policy and plan   | (1) Capacity building policy and plan availed  | (yes)Capacity building policy and plan availed   | (1)Capacity building policy and plan availed             |
| Non Standard Outputs:   | Nil  |  | Nil  |  |
| 221003 Staff Training   | 15,145   | 15,145   | 100 %  | 9,945  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 15,145   | 15,145   | 100 %  | 9,945  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Total:  | 15,145   | 15,145   | 100 %  | 9,945  |
| Reasons for over/under performance:                                     | Activities were implemented as planned   |  |  |  |
| <b>Output : 138105 Public Information Dissemination</b>                 |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:   | 1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Laptop procured 5. Staff facilitated to travel | 1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 5. Staff facilitated to travel 6. Newspapers and periodicals procured | 1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 5. Staff facilitated to travel 6. Newspapers and periodicals procured | 1. Staff allowances paid 2. Staff facilitated to travel  |
| 211103 Allowances   | 700  | 162  | 23 %   | 41   |
| 221001 Advertising and Public Relations                                 | 600  | 0  | 0 %  | 0  |
| 221007 Books, Periodicals & Newspapers                                  | 400  | 0  | 0 %  | 0  |
| 221008 Computer supplies and Information Technology (IT)                | 2,500  | 0  | 0 %  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 200  | 0  | 0 %  | 0  |
| 222001 Telecommunications   | 400  | 454  | 114 %  | 124  |

## Vote:537 Mbarara District

## Quarter4

|                      |       |       |       |     |
|----------------------|-------|-------|-------|-----|
| 227001 Travel inland | 708   | 786   | 111 % | 0   |
| Wage Rect:           | 0     | 0     | 0 %   | 0   |
| Non Wage Rect:       | 5,508 | 1,402 | 25 %  | 165 |
| Gou Dev:             | 0     | 0     | 0 %   | 0   |
| Donor Dev:           | 0     | 0     | 0 %   | 0   |
| Total:               | 5,508 | 1,402 | 25 %  | 165 |

Reasons for over/under performance: Limited Funds

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:

|   |   |   |       |  |  |
|---|---|---|-------|--|--|
|   | Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 12 months. | 1. Pay roll processing<br>2. Submission,<br>3. Payslip printing and distribution,<br>4. Travel allowances paid for 12 months. |       | Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 3 months. | Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 3 months. |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000  | 4,936   | 41 %  | 1,534  |  |
| 222001 Telecommunications                             | 3,300   | 0   | 0 %   | 0  |  |
| 227001 Travel inland                                  | 4,410   | 9,745   | 221 % | 2,997  |  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |  |
| Non Wage Rect:  | 19,710  | 14,681  | 74 %  | 4,531  |  |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |  |
| Donor Dev:  | 0   | 0   | 0 %   | 0  |  |
| Total:  | 19,710  | 14,681  | 74 %  | 4,531  |  |

Reasons for over/under performance: Activities were implemented as planned. The under performance was because most of the activities were implemented in the previous quarters

**Output : 138111 Records Management Services**

|  |   |   |      |   |   |
|--|---|---|------|---|---|
| %age of staff trained in Records Management              | (80) 1. Welfare, postage, stationery, electricity and allowances paid 2. Photocopier procured | (00) No Funds   |      | (02)District headquarter - Central Registry | (00)No Funds  |
| Non Standard Outputs:                                    |   | 1. Staff allowances paid<br>2. Postage and Courier services paid<br>3. welfare and entertainment paid |      |   | 1. Staff allowances paid<br>2. Postage and Courier services paid<br>3. welfare and entertainment paid |
| 211103 Allowances  | 7,494   | 7,434   | 99 % | 3,791                                       |   |
| 221008 Computer supplies and Information Technology (IT) | 12,000  | 0   | 0 %  | 0   |   |
| 221009 Welfare and Entertainment                         | 5,200   | 1,740   | 33 % | 1,240                                       |   |
| 221011 Printing, Stationery, Photocopying and Binding    | 5,000   | 1,810   | 36 % | 1,810                                       |   |
| 222002 Postage and Courier                               | 1,200   | 100   | 8 %  | 100   |   |

**Vote:537 Mbarara District****Quarter4**

|  |                  |                  |                |                  |
|--|------------------|------------------|----------------|------------------|
| 223005 Electricity                           | 2,000            | 200              | 10 %           | 0                |
| Wage Rect:                                   | 0                | 0                | 0 %            | 0                |
| Non Wage Rect:                               | 32,894           | 11,284           | 34 %           | 6,941            |
| Gou Dev:                                     | 0                | 0                | 0 %            | 0                |
| Donor Dev:                                   | 0                | 0                | 0 %            | 0                |
| Total:                                       | 32,894           | 11,284           | 34 %           | 6,941            |
| Reasons for over/under performance:          | Limited Funds    |                  |                |                  |
| <i>Total For Administration : Wage Rect:</i> | <i>448,913</i>   | <i>404,686</i>   | <i>90 %</i>    | <i>132,485</i>   |
| <i>Non-Wage Reccurent:</i>                   | <i>4,721,608</i> | <i>4,849,077</i> | <i>103 %</i>   | <i>1,431,314</i> |
| <i>GoU Dev:</i>                              | <i>15,145</i>    | <i>15,145</i>    | <i>100 %</i>   | <i>9,945</i>     |
| <i>Donor Dev:</i>                            | <i>0</i>         | <i>0</i>         | <i>0 %</i>     | <i>0</i>         |
| <i>Grand Total:</i>                          | <i>5,185,667</i> | <i>5,268,907</i> | <i>101.6 %</i> | <i>1,573,744</i> |

## Vote:537 Mbarara District

## Quarter4

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|--|--|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |  |  |               |  |  |
| <b>Higher LG Services</b>   |  |  |               |  |  |
| <b>Output : 148101 LG Financial Management services</b>             |  |  |               |  |  |
| Date for submitting the Annual Performance Report                   | (30/6/2017)  | () Annual performance report submitted on 31/07/2018 to MOFPED                   |               | ()   | (2018-06-30)Annual performance report submitted on 31/07/2018 to MOFPED          |
| Non Standard Outputs:   | 4 Quartely Transfers of funds made to respective beneficiaries.  | Coordination done between the district and the Central Government (MOFPED, MOLG) |               | 1 Quartely Transfers of funds made to respective beneficiaries.  | Quarterly transfers of funds made to respective beneficiaries.                   |
|   | Printed stationery purchased.  |  |               | Printed stationery purchased.  | Printed Stationery purchased.  |
|   | Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government)   |  |               | Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government) | Coordination done between the district and the Central Government (MOFPED, MOLG) |
|   | Purchase   |  |               | Purchase   |  |
| 211101 General Staff Salaries                                       | 188,414  | 190,902  | 101 %         |  | 39,163   |
| 211103 Allowances   | 22,226   | 19,646   | 88 %          |  | 6,769  |
| 221002 Workshops and Seminars                                       | 1,866  | 380  | 20 %          |  | 0  |
| 221007 Books, Periodicals & Newspapers                              | 1,400  | 341  | 24 %          |  | 224  |
| 221009 Welfare and Entertainment                                    | 9,543  | 10,581   | 111 %         |  | 4,353  |
| 221011 Printing, Stationery, Photocopying and Binding               | 10,000   | 13,492   | 135 %         |  | 7,560  |
| 221014 Bank Charges and other Bank related costs                    | 467  | 0  | 0 %           |  | 0  |
| 222001 Telecommunications   | 1,866  | 2,330  | 125 %         |  | 430  |
| 227001 Travel inland  | 14,792   | 11,092   | 75 %          |  | 7,209  |
| 227004 Fuel, Lubricants and Oils                                    | 5,732  | 8,732  | 152 %         |  | 4,732  |
| 282091 Tax Account  | 103,895  | 131,124  | 126 %         |  | 49,015   |
|   | Wage Rect:   | 188,414  | 190,902       | 101 %  | 39,163   |
|   | Non Wage Rect:   | 171,786  | 197,718       | 115 %  | 80,292   |
|   | Gou Dev:   | 0  | 0             | 0 %  | 0  |
|   | Donor Dev:   | 0  | 0             | 0 %  | 0  |
|   | Total:   | 360,200  | 388,620       | 108 %  | 119,454  |
| Reasons for over/under performance:                                 | The activities were executed according to the budget and all targets achieved.he over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4. |  |               |  |  |

## Vote:537 Mbarara District

## Quarter4

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|---|--------------|---|---|
| <b>Output : 148102 Revenue Management and Collection Services</b> |  |   |              |   |   |
| Value of LG service tax collection                                | (70700000) LG service tax collected from 11 sub-counties.  | () Local Service Tax collected from all 11 sub counties of the district.  |              | (17675000)LG service tax collected from 11 sub-counties.  | ()Local Service Tax collected from all 11 sub counties of the district.   |
| Value of Other Local Revenue Collections                          | (817130675) Other Local Revenue Collected from 11 subcounties  | () Value of Hotel Tax and other Local Revenues collected from all 11 sub counties.  |              | (204282668.8)Other Local Revenue Collected from 11 subcounties  | ()Value of Hotel Tax and other Local Revenues collected from all 11 sub counties.   |
| Non Standard Outputs:   | 11 Sub-counties traders assessed.<br><br>12 markets surveyed.<br><br>11 Sub-counties monitored and supervised in revenue collection.<br><br>Market occupants sensitised on environmental issues.<br><br>Market goers sensitised on HIV/AIDS issues.<br><br>Revenue enhancement reportS | Traders in all 11 sub counties were assessed.<br><br>12 markets surveyed.<br><br>All 11 sub counties monitored and supervised in revenue collection and management.<br><br>Market occupants and goers all sensitized on HIV/AIDS and environmental issues.<br><br>Revenue enhancement reports and revenue registers compiled. |              | 11 Sub-counties traders assessed.<br><br>12 markets surveyed.<br><br>11 Sub-counties monitored and supervised in revenue collection.<br><br>Market occupants sensitised on environmental issues.<br><br>Market goers sensitised on HIV/AIDS issues.<br><br>Revenue enhancement report | Traders in all 11 sub counties were assessed.<br><br>12 markets surveyed.<br><br>All 11 sub counties monitored and supervised in revenue collection and management.<br><br>Market occupants and goers all sensitized on HIV/AIDS and environmental issues.<br><br>Revenue enhancement reports and revenue registers compiled. |
| 227001 Travel inland  | 20,030   | 42,839  | 214 %        |   | 37,540  |
| 227004 Fuel, Lubricants and Oils                                  | 12,432   | 0   | 0 %          |   | 0   |
| 282091 Tax Account  | 32,568   | 0   | 0 %          |   | 0   |
|   | Wage Rect:   | 0   | 0 %          |   | 0   |
|   | Non Wage Rect:   | 65,030  | 66 %         |   | 37,540  |
|   | Gou Dev:   | 0   | 0 %          |   | 0   |
|   | Donor Dev:   | 0   | 0 %          |   | 0   |
|   | Total:   | 65,030  | 66 %         |   | 37,540  |
| Reasons for over/under performance:                               | All activities were executed as planned and within the allocated votes. The under performance was because most of the activities were implemented in the previous quarters   |   |              |   |   |
| <b>Output : 148103 Budgeting and Planning Services</b>            |  |   |              |   |   |
| Date of Approval of the Annual Workplan to the Council            | (31-05-2018) Approved Annual Budget estimates and work plan by Council   | () budget and work plans presented to council and approved on 3/05/2018   |              | ()  | (2018-05-03)budget and work plans presented to council and approved on 3/05/2018  |

**Vote:537 Mbarara District****Quarter4**

|   |   |  |        |   |
|---|---|--|--------|---|
| Date for presenting draft Budget and Annual workplan to the Council | (31-03-2018) Draft budgets and Annual workplans presented to council  | () Drafted budget and work plans presented to council for approval on 3/05/2018  | ()     | (2018-05-03)Drafted budget and work plans presented to council for approval on 3/05/2018  |
| Non Standard Outputs:   | Preperation of the Draft and Annual budgets and workplans   | Drafted budget and work plans presented to council and approved on 3/05/2018   |        | Preperation of the Draft and Annual budgets and workplans<br>Drafted budget and work plans presented to council and approved on 3/05/2018         |
| 211103 Allowances   | 2,000   | 2,994  | 150 %  | 2,694   |
| 221011 Printing, Stationery, Photocopying and Binding               | 799   | 0  | 0 %    | 0   |
|   | Wage Rect:  | 0  | 0      | 0 %   |
|   | Non Wage Rect:  | 2,799  | 2,994  | 107 %   |
|   | Gou Dev:  | 0  | 0      | 0 %   |
|   | Donor Dev:  | 0  | 0      | 0 %   |
|   | Total:  | 2,799  | 2,994  | 107 %   |
| Reasons for over/under performance:                                 | Activities executed as planned.The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.          |  |        |   |
| <b>Output : 148104 LG Expenditure management Services</b>           |   |  |        |   |
| N/A   |   |  |        |   |
| Non Standard Outputs:   | All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi . | All 11 subcounties staff mentored, Mwizi , Kashare , Rubindi , Rubaya , Bubaare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi . |        | All 11 subcounties staff mentored, Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi . |
|   | Closed books of Accounts for 11 subcounties   | Closed books of accounts for all 11 sub counties   |        | Closed books of Accounts for 11 subcounties<br>Closed books of accounts for all 11 sub counties   |
| 227001 Travel inland  | 10,263  | 11,193   | 109 %  | 3,966   |
|   | Wage Rect:  | 0  | 0      | 0 %   |
|   | Non Wage Rect:  | 10,263   | 11,193 | 109 %   |
|   | Gou Dev:  | 0  | 0      | 0 %   |
|   | Donor Dev:  | 0  | 0      | 0 %   |
|   | Total:  | 10,263   | 11,193 | 109 %   |
| Reasons for over/under performance:                                 | Activities done as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.             |  |        |   |
| <b>Output : 148105 LG Accounting Services</b>                       |   |  |        |   |
| Date for submitting annual LG final accounts to Auditor General     | (31-08-2017) 1 Final accounts produced and submitted to Auditor general.  | ()   | ()     | (2018-08-15)Quarterly reports prepared and submitted to MOLG and Final Accounts prepared and submitted to Auditor General.                        |

## Vote:537 Mbarara District

## Quarter4

|                                       |   |   |  |   |
|---------------------------------------|---|---|--|---|
| Non Standard Outputs:                 | 11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi ) | Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.                                       | 1 Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.  | Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.                                       |
|                                       |   | 11 lower local government Financial reports , end of month revenue statements and books of accounts were examined in all 11 sub counties. | 11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , | 11 lower local government Financial reports , end of month revenue statements and books of accounts were examined in all 11 sub counties. |
| 227001 Travel inland                  | 4,732   | 8,782   | 186 %  | 2,400   |
| Wage Rect:                            | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:                        | 4,732   | 8,782   | 186 %  | 2,400   |
| Gou Dev:                              | 0   | 0   | 0 %  | 0   |
| Donor Dev:                            | 0   | 0   | 0 %  | 0   |
| Total:                                | 4,732   | 8,782   | 186 %  | 2,400   |
| Reasons for over/under performance:   | Activities completed as planned.The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.   |   |  |   |
| <i>Total For Finance : Wage Rect:</i> | 188,414   | 190,902   | 101 %  | 39,163  |
| <i>Non-Wage Reccurent:</i>            | 254,610   | 263,526   | 104 %  | 126,892   |
| <i>GoU Dev:</i>                       | 0   | 0   | 0 %  | 0   |
| <i>Donor Dev:</i>                     | 0   | 0   | 0 %  | 0   |
| <i>Grand Total:</i>                   | 443,024   | 454,428   | 102.6 %  | 166,054   |



## Vote:537 Mbarara District

## Quarter4

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|---|---------------|--|---|
| <b>Programme : 1382 Local Statutory Bodies</b>   |  |   |               |  |   |
| <b>Higher LG Services</b>  |  |   |               |  |   |
| <b>Output : 138201 LG Council Administration services</b>  |  |   |               |  |   |
| N/A  |  |   |               |  |   |
| Non Standard Outputs:  |  |   |               |  |   |
|  | 7 Technical staff paid salaries for 12 months.<br>Payment of Over-time allowances.<br>Payment of Fottage and Mileage allowances.<br>Co-ordination of Council activities.<br><br>Payment of Council welfare , Co-ordinati | 6 Council meetings were held at the district HQRTS.<br><br>6 sets of council minutes were produced. |               | 2 council meetings held at district h/q.<br><br>2 sets of council minutes produced.<br><br>1 Monitoring reports produced<br><br>3 Executive meeting conducted and minutes in place<br><br>20 elected district and subcount leaders paid salaries for 3 months<br><br>7 Technical staff | 2 Council meetings held at the district HQRTS.<br><br>2 Sets of Council minutes produced. |
| 211101 General Staff Salaries  | 198,025  | 131,954   | 67 %          |  | 19,965  |
| 211103 Allowances  | 17,770   | 12,212  | 69 %          |  | 4,196   |
| 221007 Books, Periodicals & Newspapers   | 1,400  | 1,160   | 83 %          |  | 424   |
| 221009 Welfare and Entertainment   | 12,203   | 15,522  | 127 %         |  | 5,475   |
| 221011 Printing, Stationery, Photocopying and Binding  | 4,199  | 5,167   | 123 %         |  | 863   |
| 227001 Travel inland   | 14,533   | 49,259  | 339 %         |  | 4,909   |
| 227004 Fuel, Lubricants and Oils   | 4,200  | 611   | 15 %          |  | 611   |
| 228002 Maintenance - Vehicles  | 1,866  | 1,866   | 100 %         |  | 1,636   |
|  | Wage Rect:   | 198,025   | 131,954       | 67 %   | 19,965  |
|  | Non Wage Rect:   | 56,170  | 85,797        | 153 %  | 18,114  |
|  | Gou Dev:   | 0   | 0             | 0 %  | 0   |
|  | Donor Dev:   | 0   | 0             | 0 %  | 0   |
|  | Total:   | 254,195   | 217,752       | 86 %   | 38,079  |
| Reasons for over/under performance: Activities were implemented as planned.Over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4. |  |   |               |  |   |
| <b>Output : 138202 LG procurement management services</b>  |  |   |               |  |   |
| N/A  |  |   |               |  |   |

**Vote:537 Mbarara District****Quarter4**

| Non Standard Outputs:                                 | Tenders to be awarded.                      | Four quarterly reports were submitted. | 1 quarterly report to be submitted.        | Quarterly report was submitted. |
|---|---|--|--|---------------------------------|
|   | 4 quarterly reports to be submitted.        | Tenders were awarded                   | Tenders to be awarded.                     | Tenders were awarded.           |
|   | 24 contracts committee meetings to be held. |  | 6 contracts committee meetings to be held. |                                 |
| 211103 Allowances                                     | 19,562                                      | 41,078                                 | 210 %                                      | 6,672                           |
| 221001 Advertising and Public Relations               | 9,330                                       | 9,290                                  | 100 %                                      | 7,880                           |
| 221009 Welfare and Entertainment                      | 2,000                                       | 2,443                                  | 122 %                                      | 919                             |
| 221011 Printing, Stationery, Photocopying and Binding | 4,665                                       | 4,665                                  | 100 %                                      | 1,165                           |
| 223005 Electricity                                    | 2,333                                       | 2,333                                  | 100 %                                      | 2,033                           |
| 227001 Travel inland                                  | 3,732                                       | 4,365                                  | 117 %                                      | 260                             |
| Wage Rect:  | 0   | 0                                      | 0 %  | 0                               |
| Non Wage Rect:  | 41,621                                      | 64,174                                 | 154 %                                      | 18,928                          |
| Gou Dev:  | 0   | 0                                      | 0 %  | 0                               |
| Donor Dev:  | 0   | 0                                      | 0 %  | 0                               |
| Total:  | 41,621                                      | 64,174                                 | 154 %                                      | 18,928                          |

Reasons for over/under performance: Activities were implemented as planned. Over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.

**Output : 138203 LG staff recruitment services**

| Non Standard Outputs:                                    | Personnel cases handled.                 | Adverts were made quarterly.                 | Adverts made per quarter.                | Adverts were made quarterly.                 |
|--|--|--|--|--|
|  | Adverts made per quarter.                | Applicants were shortlisted for recruitment. | Applicants short listed for recruitment. | Applicants were shortlisted for recruitment. |
|  | Applicants short listed for recruitment. |  | Personnel cases handled.                 |  |
|  | Payment of DSC's salary                  |  | Payment of DSC's salary                  |  |
|  | Board meetings                           |  | Board meetings                           |  |
| 211101 General Staff Salaries                            | 25,200                                   | 5,501  | 22 %                                     | 0  |
| 211103 Allowances  | 42,410                                   | 41,709                                       | 98 %                                     | 13,021                                       |
| 211104 Statutory salaries                                | 4,800                                    | 3,600  | 75 %                                     | 2,400  |
| 221001 Advertising and Public Relations                  | 2,200                                    | 2,200  | 100 %                                    | 0  |
| 221007 Books, Periodicals & Newspapers                   | 880                                      | 660  | 75 %                                     | 0  |
| 221008 Computer supplies and Information Technology (IT) | 888                                      | 888  | 100 %                                    | 138  |
| 221009 Welfare and Entertainment                         | 5,800                                    | 5,800  | 100 %                                    | 1,315  |
| 221011 Printing, Stationery, Photocopying and Binding    | 5,258                                    | 5,258  | 100 %                                    | 60   |
| 222001 Telecommunications                                | 2,100                                    | 2,000  | 95 %                                     | 290  |
| 223005 Electricity                                       | 200                                      | 200  | 100 %                                    | 50   |

## Vote:537 Mbarara District

## Quarter4

|                                  |         |        |       |        |
|----------------------------------|---------|--------|-------|--------|
| 223006 Water                     | 50      | 50     | 100 % | 50     |
| 227001 Travel inland             | 11,633  | 7,982  | 69 %  | 1,617  |
| 227004 Fuel, Lubricants and Oils | 3,200   | 7,871  | 246 % | 2,400  |
| Wage Rect:                       | 25,200  | 5,501  | 22 %  | 0      |
| Non Wage Rect:                   | 79,419  | 78,218 | 98 %  | 21,340 |
| Gou Dev:                         | 0       | 0      | 0 %   | 0      |
| Donor Dev:                       | 0       | 0      | 0 %   | 0      |
| Total:                           | 104,619 | 83,719 | 80 %  | 21,340 |

Reasons for over/under performance: Activities were implemented as planned. the under performance was because most of the activities were implemented in previous quaters.

**Output : 138204 LG Land management services**

|  |   |  |  |   |
|--|---|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | (400) Land applications expected from 11 subcounties and 6 divisions of Mbarara | (100) Land applications expected from 11 Sub-counties and 6 divisions of Mbarara municipality. | (100)Land applications expected from 11 subcounties and 6 divisions of Mbarara | (100)Land applications expected from 11 Sub-counties and 6 divisions of Mbarara municipality. |
| No. of Land board meetings   | (6) Meetings held at district land board offices                                | (2) Meetings held at District land board offices.  | (1)Meetings held at district land board offices                                | (2)Meetings held at District land board offices.  |
| Non Standard Outputs:  | 6 land board reports submitted.   | Land board reports submitted.  | 1 land board reports submitted.  | 1 land board reports submitted.   |
|  | Payment of landboard meeting allowances.  | Payment of land board meeting allowances.  | Payment of landboard meeting allowances.                                       | Payment of land board meeting allowances  |
| 211103 Allowances  | 11,937  | 8,571  | 72 %   | 3,551   |
| 221001 Advertising and Public Relations                                    | 200   | 200  | 100 %  | 200   |
| 221009 Welfare and Entertainment   | 1,200   | 1,200  | 100 %  | 300   |
| 221011 Printing, Stationery, Photocopying and Binding                      | 1,500   | 500  | 33 %   | 260   |
| 227001 Travel inland   | 2,800   | 2,800  | 100 %  | 1,103   |
| 227004 Fuel, Lubricants and Oils   | 500   | 500  | 100 %  | 500   |
| Wage Rect:   | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:   | 18,137  | 13,771   | 76 %   | 5,914   |
| Gou Dev:   | 0   | 0  | 0 %  | 0   |
| Donor Dev:   | 0   | 0  | 0 %  | 0   |
| Total:   | 18,137  | 13,771   | 76 %   | 5,914   |

Reasons for over/under performance: Activities were implemented as planned. the under performance was because most of the activities were implemented in the previous quarters

**Output : 138205 LG Financial Accountability**

|   |   |   |  |   |
|---|---|---|--|---|
| No. of Auditor Generals queries reviewed per LG | (6) 6 meetings held at district h/q PAC reports submitted to Kampala. | (1) 1 meeting held at the district headquarters.<br>PAC reports were submitted to Kampala | (1)1 meeting held at district h/q<br>PAC reports submitted to Kampala. | (1)1 Meeting held at the district headquarters.<br>PAC reports were submitted to Kampala. |
|---|---|---|--|---|

## Vote:537 Mbarara District

## Quarter4

| No. of LG PAC reports discussed by Council            | (4) 4 quarterly reports discussed by council   | (1) 1 quarterly report was submitted and discussed in Council.                                       | (1)1 quarterly report discussed by council   | (1)1 quarterly report was submitted and discussed in Council   |
|---|--|--|--|--|
| Non Standard Outputs:                                 | 6 meetings held at district h/q<br><br>PAC reports submitted to Kampala.<br><br>4 quarterly reports discussed by council | 1 meeting held at district headquarters.<br><br>PAC reports were submitted and discussed in Council. | 1 meetings held at district h/q<br><br>PAC reports submitted to Kampala.<br><br>1 quarterly reports discussed by council | 1 meeting held at district headquarters.<br><br>PAC reports were submitted and discussed in Council. |
| 211103 Allowances                                     | 7,885  | 20,632   | 262 %  | 1,143  |
| 221009 Welfare and Entertainment                      | 2,600  | 2,600  | 100 %  | 1,500  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,861  | 1,861  | 100 %  | 621  |
| 222001 Telecommunications                             | 400  | 400  | 100 %  | 150  |
| 227001 Travel inland                                  | 5,800  | 5,800  | 100 %  | 3,110  |
|   | Wage Rect: 0   | 0  | 0 %  | 0  |
|   | Non Wage Rect: 18,546  | 31,293   | 169 %  | 6,524  |
|   | Gou Dev: 0   | 0  | 0 %  | 0  |
|   | Donor Dev: 0   | 0  | 0 %  | 0  |
|   | Total: 18,546  | 31,293   | 169 %  | 6,524  |

Reasons for over/under performance: Activities were implemented as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.

**Output : 138206 LG Political and executive oversight**

| No of minutes of Council meetings with relevant resolutions | (6) Council minutes with relevant resolutions   | (1) Council minutes with relevant resolutions.                                | (1)Council minutes with relevant resolutions   | (1)Council minutes with relevant resolutions.                                 |
|---|---|---|--|---|
| Non Standard Outputs:                                       | 12 DEC meetings held<br><br>PAF Monitoring Carried out 4 times a Year<br><br>Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months<br><br>Salaries for Executive and Speakers paid 6 council meetings held at district h/q.<br><br>6 sets of council m | 3 DEC meetings held.<br><br>Political Monitoring under PAF being carried out. | 3 DEC meetings held<br><br>PAF Monitoring Carried out<br><br>Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 3 Months<br><br>Salaries for Executive and Speakers paid<br><br>Study Tour | 3 DEC meetings held.<br><br>Political Monitoring under PAF being carried out. |
| 211101 General Staff Salaries                               | 150,883   | 51,059  | 34 %   | 0   |
| 211103 Allowances   | 147,720   | 125,455   | 85 %   | 54,101  |
| 211104 Statutory salaries                                   | 186,480   | 186,480   | 100 %  | 148,697   |
| 222001 Telecommunications                                   | 5,598   | 3,398   | 61 %   | 1,534   |
| 227001 Travel inland  | 48,236  | 48,236  | 100 %  | 38,206  |

**Vote:537 Mbarara District****Quarter4**

|  |   |                |               |                |
|--|---|----------------|---------------|----------------|
| 227004 Fuel, Lubricants and Oils               | 64,902                                  | 94,304         | 145 %         | 31,568         |
| 228002 Maintenance - Vehicles                  | 7,799                                   | 7,012          | 90 %          | 5,524          |
| 282101 Donations                               | 4,665                                   | 3,800          | 81 %          | 2,800          |
| Wage Rect:                                     | 150,883                                 | 51,059         | 34 %          | 0              |
| Non Wage Rect:                                 | 465,399                                 | 468,685        | 101 %         | 282,429        |
| Gou Dev:                                       | 0                                       | 0              | 0 %           | 0              |
| Donor Dev:                                     | 0                                       | 0              | 0 %           | 0              |
| Total:   | 616,282                                 | 519,744        | 84 %          | 282,429        |
| Reasons for over/under performance:            | Activities were implemented as planned. |                |               |                |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>374,108</i>                          | <i>188,514</i> | <i>50 %</i>   | <i>19,965</i>  |
| <i>Non-Wage Reccurent:</i>                     | <i>679,292</i>                          | <i>741,938</i> | <i>109 %</i>  | <i>353,250</i> |
| <i>GoU Dev:</i>                                | <i>0</i>                                | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Donor Dev:</i>                              | <i>0</i>                                | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                            | <i>1,053,400</i>                        | <i>930,452</i> | <i>88.3 %</i> | <i>373,215</i> |

**Vote:537 Mbarara District****Quarter4****Workplan : 4 Production and Marketing**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual<br/>Planned<br/>Outputs</b>   | <b>Cumulative<br/>Output<br/>Performance</b>   | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b>   | <b>Quarterly<br/>Output<br/>Performance</b>  |
|--|---|--|----------------------|--|--|
| <b>Programme : 0181 Agricultural Extension Services</b>              |   |  |                      |  |  |
| <b>Higher LG Services</b>  |   |  |                      |  |  |
| <b>Output : 018101 Extension Worker Services</b>                     |   |  |                      |  |  |
| N/A  |   |  |                      |  |  |
| Non Standard Outputs:  | salaries paid for all extension Staffs  | salaries for all extension staff were paid for all the four quarters   |                      | salaries paid for all extension Staffs   | salaries for 25 sub county extension staff were paid   |
| 211101 General Staff Salaries  | 474,939   | 327,771  | 69 %                 |  | 87,236   |
| Wage Rect:   | 474,939   | 327,771  | 69 %                 |  | 87,236   |
| Non Wage Rect:   | 0   | 0  | 0 %                  |  | 0  |
| Gou Dev:   | 0   | 0  | 0 %                  |  | 0  |
| Donor Dev:   | 0   | 0  | 0 %                  |  | 0  |
| Total:   | 474,939   | 327,771  | 69 %                 |  | 87,236   |
| Reasons for over/under performance:                                  | funds were not fully absorbed because some posts such as Senior agricultural engineer and principal Agricultural officer were not recruited because they did not attract applicants |  |                      |  |  |
| <b>Lower Local Services</b>  |   |  |                      |  |  |
| <b>Output : 018151 LLG Extension Services (LLS)</b>                  |   |  |                      |  |  |
| N/A  |   |  |                      |  |  |
| Non Standard Outputs:  | controlling BBW<br>advising farmers in modern farming practices<br>vaccinating animals  | major crop and livestock disease such as BBW were controlled in all 11 sub counties of Mbarara District<br>farmers were advised in modern farming practices by agricultural Extansion workers in all 11 sub counties of Mbarara District<br>Lives tock were vaccinated district especially against FMD and helmiths throughout the District. |                      | controlling BBW<br>advising farmers in modern farming practices<br>vaccinating animals | major crop and livestock disease such as BBW were controlled in all 11 sub counties of Mbarara District<br>farmers were advised in modern farming practices by agricultural Extansion workers in all 11 sub counties of Mbarara District<br>Lives tock were vaccinated district especially against FMD and helmiths throughout the District. |
| 263367 Sector Conditional Grant (Non-Wage)                           | 9,460   | 9,460  | 100 %                |  | 5,160  |

**Vote:537 Mbarara District****Quarter4**

|                |       |       |       |       |
|----------------|-------|-------|-------|-------|
| Wage Rect:     | 0     | 0     | 0 %   | 0     |
| Non Wage Rect: | 9,460 | 9,460 | 100 % | 5,160 |
| Gou Dev:       | 0     | 0     | 0 %   | 0     |
| Donor Dev:     | 0     | 0     | 0 %   | 0     |
| Total:         | 9,460 | 9,460 | 100 % | 5,160 |

Reasons for over/under performance: activities achieved as planned

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 District Production Management Services**

|  |   |  |   |  |
|--|---|--|---|--|
| N/A  |   |  |   |  |
| Non Standard Outputs:                                    | <p>budgeting and review workshop conducted</p> <p>Departmental documents delivered to and from sub counties and to the ministry Entebbe staff provided with Footage Mileage and Lunch allowances</p> <p>one department Vehicle maintained</p> <p>Required stationary procured</p> | <p>4 workshops conducted departmenta vehicle serviced for all 4 quarters</p> <p>Departmental documents and correspondences delivered and collected fro sub county</p> <p>All required stationary procured</p> <p>all departmental activities supervised by political leaders</p> | <p>Conducting one Workshop on budget planning and review</p> <p>departmental vehicle mentained</p> <p>Departmental document collected and delivered to and from sub counties</p> <p>Procuring required stationary</p> <p>political leaders monitoring departmental activities in su</p> | <p>two workshops conducted on planning and review of extension guideline</p> <p>Departmental vehicle services</p> <p>departmental documents and correspondences collected and delivered to and from sub counties</p> <p>all required stationary procured</p> <p>Departmental activities supervised by political leaders in sub counties of Bukiro, Nyakayojo, Ndejja and bugamba</p> |
| 211101 General Staff Salaries                            | 107,847   | 138,156  | 128 %   | 25,327   |
| 211103 Allowances  | 11,148  | 14,627   | 131 %   | 5,427  |
| 213001 Medical expenses (To employees)                   | 3,154   | 0  | 0 %   | 0  |
| 221002 Workshops and Seminars                            | 8,000   | 13,483   | 169 %   | 9,483  |
| 221008 Computer supplies and Information Technology (IT) | 1,000   | 34,822   | 3482 %  | 34,822   |
| 221009 Welfare and Entertainment                         | 4,800   | 8,638  | 180 %   | 1,608  |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,400   | 9,177  | 382 %   | 8,577  |
| 227001 Travel inland                                     | 6,110   | 89,976   | 1473 %  | 84,422   |

**Vote:537 Mbarara District****Quarter4**

|                                  |         |         |        |         |
|----------------------------------|---------|---------|--------|---------|
| 227004 Fuel, Lubricants and Oils | 3,800   | 78,398  | 2063 % | 78,398  |
| Wage Rect:                       | 107,847 | 138,156 | 128 %  | 25,327  |
| Non Wage Rect:                   | 40,412  | 249,120 | 616 %  | 222,736 |
| Gou Dev:                         | 0       | 0       | 0 %    | 0       |
| Donor Dev:                       | 0       | 0       | 0 %    | 0       |
| Total:                           | 148,259 | 387,276 | 261 %  | 248,063 |

Reasons for over/under performance: Activities were implemented as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.

**Output : 018202 Crop disease control and marketing**

N/A

Non Standard Outputs: supervising Agricultural activities in sub counties and BBW control  
carried out 29 supervisory visits on major crop disease and insects control in all sub counties and divisions  
constructing 2 irrigation demo sites  
carrying out five supervisory visits to 5 sub county and BBW control  
carried our 7 supervisory visits on crop disease control in sub counties of Rubaya, Rubindi, Rugando, Ndejja , Mwizi and Bukiro

|   |        |        |       |        |
|---|--------|--------|-------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 80     | 80     | 100 % | 40     |
| 222001 Telecommunications                             | 120    | 112    | 93 %  | 52     |
| 224006 Agricultural Supplies                          | 53,741 | 53,741 | 100 % | 53,741 |
| 227001 Travel inland                                  | 3,880  | 2,283  | 59 %  | 1,713  |
| 227004 Fuel, Lubricants and Oils                      | 4,054  | 5,351  | 132 % | 3,793  |
| Wage Rect:  | 0      | 0      | 0 %   | 0      |
| Non Wage Rect:  | 4,834  | 4,826  | 100 % | 2,598  |
| Gou Dev:  | 57,041 | 56,741 | 99 %  | 56,741 |
| Donor Dev:  | 0      | 0      | 0 %   | 0      |
| Total:  | 61,875 | 61,567 | 100 % | 59,339 |

Reasons for over/under performance: activities achieved as planned.

**Output : 018205 Fisheries regulation**

|  |   |  |  |  |
|--|---|--|--|--|
| No. of fish ponds constructed and maintained | (20) help farmers to rehabilitate 20 ponds to modern ponds throughout the district.                             | (31) helped farmers to rehabilitate and construct a total of 31 ponds district wide        | (5)helping farmers to rehabilitate 5 ponds to modern ponds                                       | (13)helped 4 farmers to rehabilitate 4 ponds and construct 9 new ponds             |
| No. of fish ponds stocked                    | (10) 10 ponds are going to be stocked with 10,000 fingerlings in Nyakayojo, Rugando, Ndejja Bugamba and Kakiika | (15) a total of 5 ponds and 15 cages district wide   | (2)Number of fish ponds stocked  | (13)stocked 3 ponds in Bugamba and 10 cages in Rwanyamahembe                       |
| Quantity of fish harvested                   | (10) help farmers to harvest their ponds where about 10 tons of fish are expected to be harvested.              | (9) 9 farmers were helped to harvest their ponds where about 5081 kg of fish was harvested | (2)help farmers to harvest their ponds where about 10 tons of fish are expected to be harvested. | (4) farmers helped to harvest their ponds where about 3000kg of fish was harvested |



## Vote:537 Mbarara District

## Quarter4

|                                  |   |   |       |  |   |
|----------------------------------|---|---|-------|--|---|
| Non Standard Outputs:            | Training farmers on modern fish farming practices in 40 supervisory visits in all sub counties of Mbarara                       | 41 supervisory visits carried out district wide |       | Training farmers on modern fish farming practices in 10 supervisory visits 5 sub counties                                      | 11 supervisory and advisory visit carried out in Bugamab, Mwizi, Ndejja, Rugando and Nyamitanga |
|                                  | carrying out inspection of fish products, markets and stocking in puts in 20 supervisory visits to all sub counties of mabarara |   |       | carrying out inspection of fish products, markets and stocking in puts in 5 supervisory visits to all sub counties of mabarara |   |
| 227001 Travel inland             |   | 940   | 940   | 100 %  | 470   |
| 227004 Fuel, Lubricants and Oils |   | 1,560   | 1,560 | 100 %  | 1,135   |
|                                  | Wage Rect:  | 0   | 0     | 0 %  | 0   |
|                                  | Non Wage Rect:  | 2,500   | 2,500 | 100 %  | 1,605   |
|                                  | Gou Dev:  | 0   | 0     | 0 %  | 0   |
|                                  | Donor Dev:  | 0   | 0     | 0 %  | 0   |
|                                  | Total:  | 2,500   | 2,500 | 100 %  | 1,605   |

Reasons for over/under performance: activities carried out as planned

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

|                                  |  |   |       |   |  |
|----------------------------------|--|---|-------|---|--|
| N/A                              |  |   |       |   |  |
| Non Standard Outputs:            | Farmers advised in modern apary activities | 31 field visits carried out supervisory on bee keepers advisory District wide |       | Seven field visits to Seven sub Counties of; Rubaya, Kashare, Rubindi, Bukiro, Bugamba , Kagongi, Rwanyamahembe | 10 field visits to sub counties of Bukiro, Bubaare, Rugando, Ndejja and Rubaya |
|                                  |  |   |       | one meeting in Bugamba with one group of atleast 10 people.   |  |
| 227001 Travel inland             |  | 768   | 768   | 100 %   | 243  |
| 227004 Fuel, Lubricants and Oils |  | 1,732   | 1,732 | 100 %   | 1,299  |
|                                  | Wage Rect:                                 | 0   | 0     | 0 %   | 0  |
|                                  | Non Wage Rect:                             | 2,500   | 2,500 | 100 %   | 1,542  |
|                                  | Gou Dev:                                   | 0   | 0     | 0 %   | 0  |
|                                  | Donor Dev:                                 | 0   | 0     | 0 %   | 0  |
|                                  | Total:                                     | 2,500   | 2,500 | 100 %   | 1,542  |

Reasons for over/under performance: activities implemented as planned

**Output : 018210 Vermin Control Services**

|                             |  |  |  |  |  |
|-----------------------------|--|--|--|--|--|
| No. of livestock vaccinated | (8000) vaccinating; 5000 cattle 3000 shoats travel to kampala to pick vaccines | (52179) total of 52,179 animals vaccinated |  | (2000)vaccinating; 1250cattle 750 shoats | (5572)vaccinated 3549 cattle 2023 shoats |
|-----------------------------|--|--|--|--|--|

## Vote:537 Mbarara District

## Quarter4

|  |   |  |       |   |   |
|--|---|--|-------|---|---|
| No. of livestock by type undertaken in the slaughter slabs | (50000) inspecting 30,000 cattle, 20,000 shoats taken to slougher slabs and slaughter house | (139870) 139870 animals inspected at slaughter centers |       | (12500) inspecting 7500 cattle, 20,000 shoats taken to slougher slabs and slaughter house | (18019) inspected 4560 cattle and 13,459 shoats slaughtered ant slaughter centers |
|  |   |  |       | Examining 500 samples in the lab  |   |
| Non Standard Outputs:                                      |   | not planned for  |       |   | not planned for   |
| 211103 Allowances  | 1,000   | 1,845  | 185 % |   | 1,845   |
| 223005 Electricity   | 4,665   | 4,087  | 88 %  |   | 2,515   |
| 223006 Water   | 933   | 933  | 100 % |   | 161   |
| 227001 Travel inland                                       | 1,300   | 1,300  | 100 % |   | 270   |
| 227004 Fuel, Lubricants and Oils                           | 1,200   | 1,112  | 93 %  |   | 812   |
| Wage Rect:   | 0   | 0  | 0 %   |   | 0   |
| Non Wage Rect:   | 9,098   | 9,277  | 102 % |   | 5,603   |
| Gou Dev:   | 0   | 0  | 0 %   |   | 0   |
| Donor Dev:   | 0   | 0  | 0 %   |   | 0   |
| Total:   | 9,098   | 9,277  | 102 % |   | 5,603   |

Reasons for over/under performance: activities implemented as planned

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

|   |   |   |       |   |   |
|---|---|---|-------|---|---|
| No of awareness radio shows participated in                                     | (4) 4 radio talk shows on trade development and awareness conducted           | (3) a total of 3 radio talk shows were held on trade development issue                          |       | (1) holding 1 radio talk show on trade development and awareness              | (1) held one radio talk show on weight and standards I                    |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) Number of trade sensitisation meetings organised at the District Council. | (4) 4 sensitization meetings held in Bwizibwera, Rubindi, council hall and Kabura town councils |       | (1) Number of trade sensitisation meetings organised at the District Council. | (0) one sensitization meeting on licencing was held i Kabura Town council |
| No of businesses inspected for compliance to the law                            | (40) 40 businesses inspected for compliance to weights                        | (0) 64 business were inspected district wide  |       | (10) inspecting 10 Businesses for compliance to weight and measurements       | (0) achieved in previous quarters   |
| No of businesses issued with trade licenses                                     | (200) Number of businesses issued with trade licenses                         | (257) a total of 257 business units were inspected for licencing                                |       | (50) 50 businesses issued with licence  | (100) supervised 100 business units for licencing                         |
| Non Standard Outputs:   |   | not planned for   |       |   | not planned for   |
| 221001 Advertising and Public Relations   | 1,800   | 1,794   | 100 % |   | 394   |
| 221011 Printing, Stationery, Photocopying and Binding                           | 80  | 80  | 100 % |   | 20  |
| 227001 Travel inland  | 2,400   | 2,903   | 121 % |   | 0   |

## Vote:537 Mbarara District

## Quarter4

|                               |       |        |       |        |
|-------------------------------|-------|--------|-------|--------|
| 228002 Maintenance - Vehicles | 3,000 | 13,852 | 462 % | 12,352 |
| Wage Rect:                    | 0     | 0      | 0 %   | 0      |
| Non Wage Rect:                | 7,280 | 18,629 | 256 % | 12,766 |
| Gou Dev:                      | 0     | 0      | 0 %   | 0      |
| Donor Dev:                    | 0     | 0      | 0 %   | 0      |
| Total:                        | 7,280 | 18,629 | 256 % | 12,766 |

Reasons for over/under performance: Activities were implemented as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.

**Output : 018302 Enterprise Development Services**

|   |  |  |  |   |
|---|--|--|--|---|
| No of awareness radio shows participated in                         | (4) Number of awareness radio shows participated held.                   | (3) a total of 3 radio talk shows held on enterprice development                       | (1)1 radio awareness shows   | ()one radio talk show held on branding and registration                 |
| No of businesses assited in business registration process           | (12) 12 producer groups trained and assited to register                  | (18 ) a total of 18 small scale producers helped through requirements for registration | (3)Training and Assiting 3 producer groups to register                 | ()six small scale producers assited through registration requirement    |
| No. of enterprises linked to UNBS for product quality and standards | (12) No. of enterprises linked to UNBS for product quality and standards | (18) a total of 18 producers linked to UNBS and URSB for registration                  | (3)No. of enterprises linked to UNBS for product quality and standards | ( ) 6 small scale producers linkrd to URSB for registrtrion of business |
| Non Standard Outputs:   |  | not planned for  |  | not planned for   |
| 221011 Printing, Stationery, Photocopying and Binding               | 80   | 80   | 100 %  | 80  |
| 222001 Telecommunications   | 200  | 200  | 100 %  | 200   |
| 227001 Travel inland  | 2,400  | 1,897  | 79 %   | 1,497   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 2,680  | 2,177  | 81 %   | 1,777   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| Donor Dev:  | 0  | 0  | 0 %  | 0   |
| Total:  | 2,680  | 2,177  | 81 %   | 1,777   |

Reasons for over/under performance: Activities were implemented as planned. The under performance was because most of the activities were implemented in the previous quarters

**Output : 018303 Market Linkage Services**

|   |  |   |  |   |
|---|--|---|--|---|
| No. of market information reports desserminated       | (24) 24 market informatin reports made | (15) 15 market information collected and disceminated | (6)Making 6 market information and disprayed on public areas | ( ) 3 market information collected and disseminated |
| Non Standard Outputs:                                 |  | not planned for                                       |  | not planned for                                     |
| 221011 Printing, Stationery, Photocopying and Binding | 80                                     | 80  | 100 %  | 0   |
| 227001 Travel inland                                  | 2,000                                  | 1,860   | 93 %   | 1,800   |

## Vote:537 Mbarara District

## Quarter4

|                                  |       |       |       |       |
|----------------------------------|-------|-------|-------|-------|
| 227004 Fuel, Lubricants and Oils | 400   | 400   | 100 % | 0     |
| Wage Rect:                       | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:                   | 2,480 | 2,340 | 94 %  | 1,800 |
| Gou Dev:                         | 0     | 0     | 0 %   | 0     |
| Donor Dev:                       | 0     | 0     | 0 %   | 0     |
| Total:                           | 2,480 | 2,340 | 94 %  | 1,800 |

Reasons for over/under performance: the fund could allow collection of only 3 data set per term

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

|   |   |  |   |   |
|---|---|--|---|---|
| No of cooperative groups supervised                   | (20) 20 cooperatives supervised and Audited                 | (27) a total of 27 cooperative societies district wide     | (5)Supervising and auditing 5 cooperatives          | (5)supervised 6 cooperative societies       |
| No. of cooperative groups mobilised for registration  | (6) 6 cooperative groups mobilised and helped to register   | (7) 7 cooperatives helped to register                      | (1)Mobilising and helping 1 cooperative to register | (2) cooperative helped to register          |
| No. of cooperatives assisted in registration          | (6) 6 cooperatives forwarded for registration district wide | (13) a total of 13 cooperatives forwarded for registration | (1)forwarding 2 cooperative group for registration  | (2) cooperatives forwarded for registration |
| Non Standard Outputs:                                 |   | not planned for  |   | not planned for                             |
| 221011 Printing, Stationery, Photocopying and Binding | 80  | 80   | 100 %   | 20  |
| 222001 Telecommunications                             | 20  | 20   | 100 %   | 0   |
| 227001 Travel inland                                  | 1,900   | 1,900  | 100 %   | 1,592                                       |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 2,000   | 2,000  | 100 %   | 1,612                                       |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| Donor Dev:  | 0   | 0  | 0 %   | 0   |
| Total:  | 2,000   | 2,000  | 100 %   | 1,612                                       |

Reasons for over/under performance: activities implemented as planned

**Output : 018306 Industrial Development Services**

|   |   |  |  |  |
|---|---|--|--|--|
| No. of opportunities identified for industrial development              | (4) 4 industrial development opportunities identified and disseminated              | (1) one opportunity of making wine and branding was identified       | (1)Industrial development opportunities identified and disseminated                | (0)not implemented   |
| No. of producer groups identified for collective value addition support | (4) No. of producer groups identified for collective value addition support         | (8) 8 wine making individuals were trained in branding and packaging | (1)No. of producer groups identified for collective value addition support         | (0)not implemented   |
| No. of value addition facilities in the district                        | (20) workshop conducted targeting 20 small scale value addition facilities          | (20) one workshop conducted training 23 small scale producers        | (0)N/A   | (23)one workshop conducted training 23 small scale producers |
| A report on the nature of value addition support existing and needed    | (Yes) Number of reports on the nature of value addition support existing and needed | (1) not report on value addition status in the district.             | (Yes)Number of reports on the nature of value addition support existing and needed | (1)not report on value addition status in the district.      |
| Non Standard Outputs:   |   | not planned for  |  | not planned for  |
| 221002 Workshops and Seminars   | 2,039   | 2,039  | 100 %  | 1,039  |

**Vote:537 Mbarara District****Quarter4**

|  |                                   |         |         |         |
|--|-----------------------------------|---------|---------|---------|
| Wage Rect:   | 0                                 | 0       | 0 %     | 0       |
| Non Wage Rect:   | 2,039                             | 2,039   | 100 %   | 1,039   |
| Gou Dev:   | 0                                 | 0       | 0 %     | 0       |
| Donor Dev:   | 0                                 | 0       | 0 %     | 0       |
| Total:   | 2,039                             | 2,039   | 100 %   | 1,039   |
| Reasons for over/under performance:                    | activities implemented as planned |         |         |         |
| <i>Total For Production and Marketing : Wage Rect:</i> | 582,786                           | 465,927 | 80 %    | 112,563 |
| <i>Non-Wage Reccurent:</i>                             | 85,283                            | 304,867 | 357 %   | 258,239 |
| <i>GoU Dev:</i>  | 57,041                            | 56,741  | 99 %    | 56,741  |
| <i>Donor Dev:</i>                                      | 0                                 | 0       | 0 %     | 0       |
| <i>Grand Total:</i>                                    | 725,110                           | 827,535 | 114.1 % | 427,542 |

## Vote:537 Mbarara District

## Quarter4

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance       | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|--|--------------------|---|--|
| <b>Programme : 0881 Primary Healthcare</b>                 |   |  |                    |   |  |
| <b>Higher LG Services</b>                                  |   |  |                    |   |  |
| <b>Output : 088101 Public Health Promotion</b>             |   |  |                    |   |  |
| N/A  |   |  |                    |   |  |
| Non Standard Outputs:                                      | Staff salaries paid<br>HMIS cordinated<br>Health promotion<br>and disease<br>prevention carried<br>out through<br>supprting VHTs.<br><br>Health facilities and<br>service providers<br>facilitated to carry<br>out Early<br>diagnosis,treatment<br>and rehabilitation of<br>commucable<br>diseases<br><br>Num | Staff salaries paid<br>HMIS cordination<br>and review done<br>Health promotion<br>and disease<br>prevention was<br>carried out |                    | Staff salaries paid<br>HMIS cordinated<br>Health promotion<br>and disease<br>prevention carried<br>out through<br>supprting VHTs.<br><br>Health facilities and<br>service providers<br>facilitated to carry<br>out Early<br>diagnosis,treatment<br>and rehabilitation of<br>commucable<br>diseases<br><br>Num | Staff salaries paid<br>HMIS cordination<br>and review done<br>Health promotion<br>and disease<br>prevention was<br>carried out |
| 211101 General Staff Salaries                              | 2,128,821   | 1,801,298  | 85 %               |   | 455,685  |
| 211103 Allowances  | 0   | 24,475   | 2447500000000<br>% |   | 15,727   |
| 221001 Advertising and Public Relations                    | 250   | 8,980  | 3592 %             |   | 1,700  |
| 221002 Workshops and Seminars                              | 0   | 74,656   | 7465575500000<br>% |   | 16,817   |
| 221009 Welfare and Entertainment                           | 0   | 0  | 0 %                |   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding      | 100   | 1,909  | 1909 %             |   | 1,709  |
| 222001 Telecommunications                                  | 50  | 2,120  | 4240 %             |   | 1,400  |
| 227001 Travel inland                                       | 6,000   | 8,025  | 134 %              |   | 8,025  |
| 227004 Fuel, Lubricants and Oils                           | 1,600   | 0  | 0 %                |   | 0  |
| Wage Rect:   | 2,128,821   | 1,801,297  | 85 %               |   | 455,685  |
| Non Wage Rect:   | 8,000   | 8,200  | 103 %              |   | 0  |
| Gou Dev:   | 0   | 0  | 0 %                |   | 0  |
| Donor Dev:   | 0   | 111,966  | 1399568875000<br>% |   | 45,378   |
| Total:   | 2,136,821   | 1,921,463  | 90 %               |   | 501,063  |
| Reasons for over/under performance:                        | Activities were implemented as planned. The over performance was due to donor funds that were received and spent though they were not in the approved budget. Wage under performance was due to staff who have issues and so they were removed from the system  |  |                    |   |  |
| <b>Output : 088106 Promotion of Sanitation and Hygiene</b> |   |  |                    |   |  |
| N/A  |   |  |                    |   |  |

**Vote:537 Mbarara District**

**Quarter4**

| Non Standard Outputs:                                 | Pit latrines constructed in subcounties                           | Pit latrines constructed in subcounties                             | Pit latrines constructed in subcounties                           | Pit latrines constructed in subcounties                           |
|---|---|---|---|---|
|   | Hand washing facilities provided to households in all subcounties | Hand washing facilities provided to households in some sub-counties | Hand washing facilities provided to households in all subcounties | Hand washing facilities provided to households in all subcounties |
|   | Villages cleared and dettriggered from open defecation            | Villages cleared and triggered from open defecation                 | Villages cleared and dettriggered from open defecation            | Villages cleared and triggered from open defecation               |
| 211103 Allowances                                     | 14,475  | 20,008  | 138 %   | 10,968  |
| 221001 Advertising and Public Relations               | 500   | 2,584   | 517 %   | 1,500   |
| 221002 Workshops and Seminars                         | 0   | 46,834  | 4683414500000 %   | 34,483  |
| 221009 Welfare and Entertainment                      | 0   | 0   | 0 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding | 0   | 0   | 0 %   | 0   |
| 222001 Telecommunications                             | 0   | 100   | 10000000000 %   | 100   |
| 227001 Travel inland                                  | 7,238   | 47,599  | 658 %   | 23,151  |
| 227004 Fuel, Lubricants and Oils                      | 35,688  | 36,013  | 101 %   | 34,076  |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 57,901  | 23,755  | 41 %  | 12,468  |
| Gou Dev:  | 0   | 129,383   | 1848324600000 %   | 91,810  |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Total:  | 57,901  | 153,138   | 264 %   | 104,278   |

Reasons for over/under performance: some sub-counties did not participate in Open defecation

**Lower Local Services**

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

|  |   |   |  |   |
|--|---|---|--|---|
| Number of outpatients that visited the NGO Basic health facilities                       | (300000) Number of outpatients that visited the NGO Basics health facilities                    | (64483) Number of outpatients that visited the NGO Basics health facilities                     | (75000)Number of outpatients that visited the NGO Basics health facilities                     | (14918)Number of outpatients that visited the NGO Basics health facilities                    |
| Number of inpatients that visited the NGO Basic health facilities                        | (6800) Number of inpatients that visited the NGO Basic health facilities                        | (13379) Number of inpatients that visited the NGO Basic health facilities                       | (1700)Number of inpatients that visited the NGO Basic health facilities                        | (3136)Number of inpatients that visited the NGO Basic health facilities                       |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | (9000) Number and propotion of deliveries conducted in the NGO basic health facilities          | (2609) Number and proportion of deliveries conducted in the NGO basic health facilities         | (2250)Number and propotion of deliveries conducted in the NGO basic health facilities          | (277)Number and proportion of deliveries conducted in the NGO basic health facilities         |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (9500) Number of children immunised with pentavalent vaccine in the NGO Basic health facilities | (2034) Number of children immunised with pentavalent vaccine in the NGO Basic health facilities | (2375)Number of children immunised with pentavalent vaccine in the NGO Basic health facilities | (432)Number of children immunised with pentavalent vaccine in the NGO Basic health facilities |

## Vote:537 Mbarara District

## Quarter4

| Non Standard Outputs:                      |  | Number of outpatients that visited the NGO Basics health facilities | Number of inpatients that visited the NGO Basic health facilities | Number and proportion of deliveries conducted in the NGO basic health facilities | Number of children immunised with pentavalent vaccine in the NGO Basic health facilities | Number of outpatients that visited the NGO Basics health facilities | Number of inpatients that visited the NGO Basic health facilities | Number and proportion of deliveries conducted in the NGO basic health facilities | Number of children immunised with pentavalent vaccine in the NGO Basic health facilities |
|--|--|---|---|--|--|---|---|--|--|
| 263367 Sector Conditional Grant (Non-Wage) |  | 220,746   | 67,789  | 31 %   |  | 16,947  |   |  |  |
| Wage Rect:                                 |  | 0   | 0   | 0 %  |  | 0   |   |  |  |
| Non Wage Rect:                             |  | 220,746   | 67,789  | 31 %   |  | 16,947  |   |  |  |
| Gou Dev:                                   |  | 0   | 0   | 0 %  |  | 0   |   |  |  |
| Donor Dev:                                 |  | 0   | 0   | 0 %  |  | 0   |   |  |  |
| Total:                                     |  | 220,746   | 67,789  | 31 %   |  | 16,947  |   |  |  |

Reasons for over/under performance: Under performance due to participation of few NGOs only six

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

|  |   |   |  |  |
|--|---|---|--|--|
| Number of trained health workers in health centers                                   | (227) staffs who are located in the health facilities           | (144) A total of 144 staffs who are located in the health facilities at the end of FY 2017/2018 | (57)staffs who are located in the health facilities            | (32)32 staffs who are located in the health facilities             |
| No of trained health related training sessions held.                                 | (227) training in basic health delivery                         | (0) No training in basic health delivery was carried out  | (57)training in basic health delivery                          | (0)NO training in basic health delivery                            |
| Number of outpatients that visited the Govt. health facilities.                      | (546000) outpatients that visited the health facility in a year | (573806) out patients that visited the health facility in a year                                | (136500)outpatientst hat visited the health facility in a year | (132688)out patients that visited the health facility in a quarter |
| Number of inpatients that visited the Govt. health facilities.                       | (10000) patinets admitted in govt.health facility               | (47263) patients admitted in govt.health facility in the year                                   | (2500)patinets admitted in govt.health facility                | (14311)patients admitted in govt.health facility in the quarter    |
| No and proportion of deliveries conducted in the Govt. health facilities             | (15750) deliveries of pregnant mothers conducted                | (17617) deliveries of pregnant mothers conducted in the year                                    | (3938)deliveries of pregnant mothers conducted                 | (4748)deliveries of pregnant mothers conducted in the quarter      |
| % age of approved posts filled with qualified health workers                         | (65) Now the district has only 45percentage                     | (64) District staff norms for health workers stands at 64%                                      | (16)District to recruite health workers every                  | (14)District recruited 14% of health workers                       |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (89) district has 2502 VHTs                                     | (30) only 30 functional VHT reported quarterly  | (89)All functional VHT to report quarterly                     | (30) only 30 functional VHT reported quarterly                     |
| No of children immunized with Pentavalent vaccine                                    | (19180) children below one year immunised withDPT               | (16269) children below one year immunized with DPT in the year                                  | (4795)children below one year immunised withDPT                | (4400)children below one year immunized with DPT in the quarter    |



## Vote:537 Mbarara District

## Quarter4

|  |         |  |       |  |
|--|---------|--|-------|--|
| Non Standard Outputs:                      |         | NO training in basic health delivery out patients that visited the health facility in a quarter patients admitted in govt.health facility in the quarter deliveries of pregnant mothers conducted in the quarter children below one year immunized with DPT in the quarter |       | NO training in basic health delivery out patients that visited the health facility in a quarter patients admitted in govt.health facility in the quarter deliveries of pregnant mothers conducted in the quarter children below one year immunized with DPT in the quarter |
| 263367 Sector Conditional Grant (Non-Wage) | 222,913 | 355,824  | 160 % | 88,956   |
| Wage Rect:                                 | 0       | 0  | 0 %   | 0  |
| Non Wage Rect:                             | 222,913 | 355,824  | 160 % | 88,956   |
| Gou Dev:                                   | 0       | 0  | 0 %   | 0  |
| Donor Dev:                                 | 0       | 0  | 0 %   | 0  |
| Total:                                     | 222,913 | 355,824  | 160 % | 88,956   |

Reasons for over/under performance: Over performance on children immunized due to stock outs of vaccines from the previous quaters

**Capital Purchases****Output : 088182 Maternity Ward Construction and Rehabilitation**

|                                   |  |   |      |  |  |
|-----------------------------------|--|---|------|--|--|
| No of maternity wards constructed | (1) Construction of maternity ward at Rubaya HCIII | (1) construction of OPD ward at Rubaya HCIII still on going |      | ()Completion of construction of maternity ward at Rubaya HCIII | (1)construction of OPD ward at Rubaya HCIII still on going |
| Non Standard Outputs:             |  | construction of OPD ward at Rubaya HCIII still on going     |      |  | construction of OPD ward at Rubaya HCIII still on going    |
| 312101 Non-Residential Buildings  | 79,000   | 13,731  | 17 % |  | 9,904  |
| Wage Rect:                        | 0  | 0   | 0 %  |  | 0  |
| Non Wage Rect:                    | 0  | 0   | 0 %  |  | 0  |
| Gou Dev:                          | 79,000   | 13,731  | 17 % |  | 9,904  |
| Donor Dev:                        | 0  | 0   | 0 %  |  | 0  |
| Total:                            | 79,000   | 13,731  | 17 % |  | 9,904  |

Reasons for over/under performance: funds are released on quarterly basis which makes work go slowly.

**Output : 088183 OPD and other ward Construction and Rehabilitation**

|                                       |  |   |     |  |  |
|---------------------------------------|--|---|-----|--|--|
| No of OPD and other wards constructed | (1) Construction of an OPD at Bubaare health center III in Bubaare subcounty | (1) Completion of an OPD at Bubaare health center III in Bubaare subcounty not yet done |     | ()Completion of an OPD at Bubaare health center III in Bubaare subcounty | (1)Completion of an OPD at Bubaare health center III in Bubaare subcounty not yet done |
| Non Standard Outputs:                 |  | Completion of an OPD at Bubaare health center III in Bubaare subcounty not yet done     |     |  | Completion of an OPD at Bubaare health center III in Bubaare subcounty not yet done    |
| 312101 Non-Residential Buildings      | 62,579   | 0   | 0 % |  | 0  |

**Vote:537 Mbarara District****Quarter4**

|                |        |   |     |   |
|----------------|--------|---|-----|---|
| Wage Rect:     | 0      | 0 | 0 % | 0 |
| Non Wage Rect: | 0      | 0 | 0 % | 0 |
| Gou Dev:       | 62,579 | 0 | 0 % | 0 |
| Donor Dev:     | 0      | 0 | 0 % | 0 |
| Total:         | 62,579 | 0 | 0 % | 0 |

Reasons for over/under performance: No challenge

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

|                       |                             |                             |                             |                             |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| N/A                   |                             |                             |                             |                             |
| Non Standard Outputs: | payment of staff allowances | Payment of staff allowances | payment of staff allowances | Payment of staff allowances |
|                       | General office managment    | General office management   | General office managment    | General office management   |
|                       | Departmental meetings       | Departmental meetings.      | Departmental meetings       | Departmental meetings.      |
|                       | Payment of office utilities | Payment of office utilities | Payment of office utilities | Payment of office utilities |
|                       | Welfare and entertainment   | Welfare and entertainment   | Welfare and entertainment   | Welfare and entertainment   |
| 211103 Allowances     | 20,594                      | 10,635                      | 52 %                        | 4,676                       |
| Wage Rect:            | 0                           | 0                           | 0 %                         | 0                           |
| Non Wage Rect:        | 20,594                      | 10,635                      | 52 %                        | 4,676                       |
| Gou Dev:              | 0                           | 0                           | 0 %                         | 0                           |
| Donor Dev:            | 0                           | 0                           | 0 %                         | 0                           |
| Total:                | 20,594                      | 10,635                      | 52 %                        | 4,676                       |

Reasons for over/under performance: Activities were implemented as planned. The under performance was because most of the activities were implemented in the previous quarters

**Output : 088302 Healthcare Services Monitoring and Inspection**

|   |  |   |  |   |
|---|--|---|--|---|
| N/A   |  |   |  |   |
| Non Standard Outputs:                                 | All health centers and hospitals Monitored and supervised. | All health centers and hospitals were Monitored and supervised. | All health centers and hospitals Monitored and supervised. | Allhealth centers and hospitals Monitored and supervised. |
| 211103 Allowances                                     | 8,000  | 5,088   | 64 %   | 2,888   |
| 221009 Welfare and Entertainment                      | 2,784  | 5,439   | 195 %  | 1,788   |
| 221011 Printing, Stationery, Photocopying and Binding | 3,784  | 5,167   | 137 %  | 1,485   |
| 223005 Electricity                                    | 3,784  | 4,200   | 111 %  | 1,300   |
| 227001 Travel inland                                  | 9,000  | 6,179   | 69 %   | 138   |
| 227004 Fuel, Lubricants and Oils                      | 5,639  | 4,088   | 72 %   | 0   |

**Vote:537 Mbarara District****Quarter4**

|                                      |                             |                  |                        |                |
|--------------------------------------|-----------------------------|------------------|------------------------|----------------|
| 228002 Maintenance - Vehicles        | 3,784                       | 3,578            | 95 %                   | 0              |
| Wage Rect:                           | 0                           | 0                | 0 %                    | 0              |
| Non Wage Rect:                       | 36,775                      | 33,738           | 92 %                   | 7,598          |
| Gou Dev:                             | 0                           | 0                | 0 %                    | 0              |
| Donor Dev:                           | 0                           | 0                | 0 %                    | 0              |
| Total:                               | 36,775                      | 33,738           | 92 %                   | 7,598          |
| Reasons for over/under performance:  | Limited means of transport. |                  |                        |                |
| <i>Total For Health : Wage Rect:</i> | <i>2,128,821</i>            | <i>1,801,297</i> | <i>85 %</i>            | <i>455,685</i> |
| <i>Non-Wage Reccurent:</i>           | <i>566,928</i>              | <i>499,942</i>   | <i>88 %</i>            | <i>130,645</i> |
| <i>GoU Dev:</i>                      | <i>141,579</i>              | <i>143,114</i>   | <i>101 %</i>           | <i>101,714</i> |
| <i>Donor Dev:</i>                    | <i>0</i>                    | <i>111,966</i>   | <i>1399568875000 %</i> | <i>45,378</i>  |
| <i>Grand Total:</i>                  | <i>2,837,328</i>            | <i>2,556,319</i> | <i>90.1 %</i>          | <i>733,422</i> |

**Vote:537 Mbarara District****Quarter4****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual Planned Outputs</b>  | <b>Cumulative Output Performance</b>   | <b>% Performance</b> | <b>Quarterly Planned Outputs</b>  | <b>Quarterly Output Performance</b>   |
|--|--|--|----------------------|---|---|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>            |  |  |                      |   |   |
| <b>Lower Local Services</b>  |  |  |                      |   |   |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>            |  |  |                      |   |   |
| No. of teachers paid salaries  | (1553) Number of teachers paid salaries.   | (1556) Number of teachers paid salaries in the financial year.   |                      | (1553)Number of teachers paid salaries.   | (1556)Number of teachers paid salaries  |
| No. of qualified primary teachers                                    | (1553) Number of qualified primary teachers.   | (1556) Number of qualified Primary Teachers  |                      | (1553)Number of qualified primary teachers.   | (1556)Number of qualified Primary teachers  |
| No. of pupils enrolled in UPE  | (52834) Number of pupils enrolled in UPE   | (55373) Number of pupils enrolled in UPE   |                      | (52834)Number of pupils enrolled in UPE   | (55373)Number of Pupils enrolled in UPE   |
| No. of student drop-outs   | (191) Number of student drop-outs captured   | (147) Number of pupils drop-outs captured.   |                      | (191)Number of student drop-outs captured   | (147)Number of pupils drop-outs captured.   |
| No. of Students passing in grade one                                 | (1000) Number of Students passing in grade one.  | (774) Number of pupils passed in Division 1.   |                      | ()  | ()N/A   |
| No. of pupils sitting PLE  | (6000) Number of pupils sitting PLE in 157 primary schools   | (5761) Number of pupils sitting PLE in the 157 primary schools.  |                      | ()  | ()N/A   |
| Non Standard Outputs:  | Sector conditional grant non wage transferred to 157 primary schools   | Teachers were paid as planned.   |                      | Sector conditional grant non wage transferred to 157 primary schools  | Primary School Athletics Competitions up to District Level  |
| 263366 Sector Conditional Grant (Wage)                               | 11,869,594   | 9,679,364  | 82 %                 |   | 2,656,560   |
| 263367 Sector Conditional Grant (Non-Wage)                           | 605,623  | 605,623  | 100 %                |   | 201,874   |
| Wage Rect:   | 11,869,594   | 9,679,364  | 82 %                 |   | 2,656,560   |
| Non Wage Rect:   | 605,623  | 605,623  | 100 %                |   | 201,874   |
| Gou Dev:   | 0  | 0  | 0 %                  |   | 0   |
| Donor Dev:   | 0  | 0  | 0 %                  |   | 0   |
| Total:   | 12,475,217   | 10,284,987   | 82 %                 |   | 2,858,435   |
| Reasons for over/under performance:                                  | Lack of money to take District team at National Level.<br>Some wage was unspent due to suspended salaries, Restricted recruitment to absorb the available wage and death of some teachers, Abscondement and transfer of service. |  |                      |   |   |
| <b>Capital Purchases</b>   |  |  |                      |   |   |
| <b>Output : 078180 Classroom construction and rehabilitation</b>     |  |  |                      |   |   |
| No. of classrooms constructed in UPE                                 | (6) 2 classroom block constructed at Rwamukondo P/S in Kashare S/C, Buhumuriro P/S in Rwanyamahembe S/C, Komuyaga P/S in Bubaare S/C   | (6) Completion of a 2 classroom block constructed at Rwamukondo P/S in Kashare S/C, Buhumuriro P/S in Rwanyamahembe S/C, Komuyaga P/S in Bubaare S/C |                      | (6)Completion of a 2 classroom block constructed at Rwamukondo P/S in Kashare S/C, Buhumuriro P/S in Rwanyamahembe S/C, Komuyaga P/S in Bubaare S/C | (6)Completion of a 2 classroom block constructed at Rwamukondo P/S in Kashare S/C, Buhumuriro P/S in Rwanyamahembe S/C, Komuyaga P/S in Bubaare S/C |

**Vote:537 Mbarara District****Quarter4**

|                                  |  |   |       |   |   |
|----------------------------------|--|---|-------|---|---|
| Non Standard Outputs:            | Construction of a Modern Technical Workshop: i) establishment of 2 workshops (540,568,800/=), procurement of standard equipment) Areas are a workshop and classes for Food Science and Technology (100,000,000/=), Knitting and embroidery (150,000,000/=) | Construction of projects under presidential pledges |       | Construction of projects under presidential pledges | Construction of projects under presidential pledges |
| 312101 Non-Residential Buildings | 739,448  | 2,064,311   | 279 % |   | 2,064,311   |
| Wage Rect:                       | 0  | 0   | 0 %   |   | 0   |
| Non Wage Rect:                   | 0  | 0   | 0 %   |   | 0   |
| Gou Dev:                         | 739,448  | 2,064,311   | 279 % |   | 2,064,311   |
| Donor Dev:                       | 0  | 0   | 0 %   |   | 0   |
| Total:                           | 739,448  | 2,064,311   | 279 % |   | 2,064,311   |

Reasons for over/under performance: Activities were implemented as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4 because projects were still under construction

**Output : 078181 Latrine construction and rehabilitation**

|                                    |  |        |      |   |    |
|------------------------------------|--|--------|------|---|----|
| No. of latrine stances constructed | (27) Cofunding for construction of pit latines in 9 selected primary schools | ()     |      | (27)Cofunding for construction of pit latines in 9 selected primary schools | () |
| Non Standard Outputs:              |  |        |      |   |    |
| 312101 Non-Residential Buildings   | 24,300   | 16,000 | 66 % |   | 0  |
| Wage Rect:                         | 0  | 0      | 0 %  |   | 0  |
| Non Wage Rect:                     | 0  | 0      | 0 %  |   | 0  |
| Gou Dev:                           | 24,300   | 16,000 | 66 % |   | 0  |
| Donor Dev:                         | 0  | 0      | 0 %  |   | 0  |
| Total:                             | 24,300   | 16,000 | 66 % |   | 0  |

Reasons for over/under performance: Limited funds

**Programme : 0782 Secondary Education****Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

|   |   |   |  |  |  |
|---|---|---|--|--|--|
| No. of students enrolled in USE             | (8400) Number of students enrolled for USE                    | (6340) Number of students enrolled for USE                    |  | (8400)Number of students enrolled for USE                    | (6340)Number of Students enrolled for USE                    |
| No. of teaching and non teaching staff paid | (273) Number of Teaching and non teaching staff paid salaries | (260) Number of teaching and non teaching staff paid salaries |  | (273)Number of Teaching and non teaching staff paid salaries | (260)Number of Teaching and non teaching staff paid salaries |
| No. of students passing O level             | (3000) Number of students passing O level.                    | () N/A  |  | ()   | ()N/A  |

**Vote:537 Mbarara District****Quarter4**

| No. of students sitting O level            | (3000) Number of students sitting Olevel.                     | () N/A                         | ()  | ()N/A  |
|--|---|--------------------------------|---|--|
| Non Standard Outputs:                      | Sector conditional grants transferred to 15 secondary schools | All activities done as planned | Sector conditional grants transferred to 15 secondary schools | Secondary Schools Ball games up to National Level in Mbarara was carried out |
| 263366 Sector Conditional Grant (Wage)     | 2,515,441   | 2,299,804                      | 91 %  | 644,769  |
| 263367 Sector Conditional Grant (Non-Wage) | 1,127,620   | 1,127,620                      | 100 %   | 392,939  |
| Wage Rect:                                 | 2,515,441   | 2,299,804                      | 91 %  | 644,769  |
| Non Wage Rect:                             | 1,127,620   | 1,127,620                      | 100 %   | 392,939  |
| Gou Dev:                                   | 0   | 0                              | 0 %   | 0  |
| Donor Dev:                                 | 0   | 0                              | 0 %   | 0  |
| Total:                                     | 3,643,060   | 3,427,424                      | 94 %  | 1,037,708  |

Reasons for over/under performance: There was under payment in wage due to Transfer of service by some teachers, restricted recruitment, retirement among other reasons

**Programme : 0783 Skills Development****Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

| Non Standard Outputs:                      | Transfers to Tertiary institutions made in all 11 subcounties | All Instructors and non teaching staff were paid salaries | Transfers to Tertiary institutions made in all 11 subcounties | Transfers to Tertiary institutions made in all 4 institutions |
|--|---|---|---|---|
|  |   |   | Payment of staff salaries of teachers.                        | Payment of staff salaries of teachers and non teachers        |
| 263366 Sector Conditional Grant (Wage)     | 1,364,065   | 737,451   | 54 %  | 206,054   |
| 263367 Sector Conditional Grant (Non-Wage) | 879,906   | 879,906   | 100 %   | 293,302   |
| Wage Rect:                                 | 1,364,065   | 737,451   | 54 %  | 206,054   |
| Non Wage Rect:                             | 879,906   | 879,906   | 100 %   | 293,302   |
| Gou Dev:                                   | 0   | 0   | 0 %   | 0   |
| Donor Dev:                                 | 0   | 0   | 0 %   | 0   |
| Total:                                     | 2,243,971   | 1,617,357   | 72 %  | 499,356   |

Reasons for over/under performance: Inadequate funds compared to the requirements by these institutions.

Under performance in wage was as a result of restricted recruitment to absorb available wage, transfer of staff and suspended salaries.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

N/A

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## Quarter4

| Non Standard Outputs:                         | 1.salaries paid to 6 hdqter staff<br>2. water and electricity bills paid for 12 months<br>3. Stationery, toner, reams of paper procured<br>4. 36 Radio Announcements<br>5. Lunch and transport allowance for 6 people paid<br>6. Payment of staff salaries at dist | 1.Salaries were paid for 3 month.<br>2. water and electricity bills were paid<br>3.Payment of stationary<br>4. Payment of staff allowances | 1.salaries paid to 6 hdqter staff<br>2. water and electricity bills paid for 3 months<br>3. Stationery, toner, reams of paper procured<br>4. 36 Radio Announcements<br>5. Lunch and transport allowance for 6 people paid<br>6. Payment of staff salaries at distr | 1.Salaries were paid for 3 month.<br>2. water and electricity bills were paid<br>3.Payment of stationary<br>4. Payment of staff allowances |
|---|--|--|--|--|
| 211101 General Staff Salaries                 | 92,937   | 99,126   | 107 %  | 51,832   |
| 211103 Allowances                             | 43,079   | 43,305   | 101 %  | 4,828  |
| 221005 Hire of Venue (chairs, projector, etc) | 100  | 0  | 0 %  | 0  |
| 221009 Welfare and Entertainment              | 4,000  | 5,139  | 128 %  | 2,376  |
| 222001 Telecommunications                     | 110  | 0  | 0 %  | 0  |
| 223005 Electricity                            | 1,866  | 1,506  | 81 %   | 906  |
| 223006 Water                                  | 933  | 693  | 74 %   | 500  |
| 227001 Travel inland                          | 5,799  | 6,294  | 109 %  | 3,794  |
| 227004 Fuel, Lubricants and Oils              | 8,653  | 15,782   | 182 %  | 15,782   |
| 228002 Maintenance - Vehicles                 | 933  | 0  | 0 %  | 0  |
| 282103 Scholarships and related costs         | 2,799  | 2,799  | 100 %  | 2,799  |
| Wage Rect:                                    | 92,937   | 99,126   | 107 %  | 51,832   |
| Non Wage Rect:                                | 68,272   | 75,518   | 111 %  | 30,985   |
| Gou Dev:                                      | 0  | 0  | 0 %  | 0  |
| Donor Dev:                                    | 0  | 0  | 0 %  | 0  |
| Total:  | 161,209  | 174,644  | 108 %  | 82,817   |

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

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

| No. of primary schools inspected in quarter           | (126) Number of primary schools inspected per quarter | (157) Number of primary schools inspected per quarter | (126)Number of primary schools inspected per quarter | (157)Number of primary schools inspected per quarter |
|---|---|---|--|--|
| No. of secondary schools inspected in quarter         | (11) Number of secondary schools inspected            | (11) Number of secondary schools inspected            | (11)Number of secondary schools inspected            | (9)Number of secondary schools inspected             |
| No. of tertiary institutions inspected in quarter     | (4) Number of tertiary schools inspected              | (4) Number of tertiary schools inspected              | (4)Number of tertiary schools inspected              | (3)Number of tertiary schools inspected              |
| No. of inspection reports provided to Council         | (4) Number of inspection reports provided to council  | (4) Number of inspection reports provided to council  | (1)Number of inspection reports provided to council  | (1)Number of inspection reports provided to council  |
| Non Standard Outputs:                                 | N/A   |   | N/A  |  |
| 211103 Allowances                                     | 12,571  | 10,560  | 84 %   | 5,562  |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000   | 4,205   | 140 %  | 4,205  |
| 227001 Travel inland                                  | 32,616  | 37,969  | 116 %  | 15,014   |

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|  |   |                                   |   |   |
|--|---|-----------------------------------|---|---|
| 228002 Maintenance - Vehicles                      | 1,825   | 2,000                             | 110 %   | 1,682   |
| Wage Rect:   | 0   | 0                                 | 0 %   | 0   |
| Non Wage Rect:                                     | 50,011  | 54,734                            | 109 %   | 26,462  |
| Gou Dev:   | 0   | 0                                 | 0 %   | 0   |
| Donor Dev:   | 0   | 0                                 | 0 %   | 0   |
| Total:   | 50,011  | 54,734                            | 109 %   | 26,462  |
| Reasons for over/under performance:                | Activities were implemented as planned, all schools were inspected from all categories. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4. |                                   |   |   |
| <b>Output : 078403 Sports Development services</b> |   |                                   |   |   |
| N/A  |   |                                   |   |   |
| Non Standard Outputs:                              | Number of National Sports competitions participated in.   | Sports at National level not done | Number of National Sports competitions participated in. | Conducted District Primary Schools Athletics competitions |
| 211103 Allowances                                  | 3,000   | 3,000                             | 100 %   | 0   |
| 221001 Advertising and Public Relations            | 100   | 100                               | 100 %   | 0   |
| 221005 Hire of Venue (chairs, projector, etc)      | 700   | 700                               | 100 %   | 0   |
| 221009 Welfare and Entertainment                   | 5,995   | 5,995                             | 100 %   | 33  |
| 227001 Travel inland                               | 4,000   | 5,700                             | 143 %   | 1,700   |
| 227004 Fuel, Lubricants and Oils                   | 200   | 200                               | 100 %   | 0   |
| Wage Rect:   | 0   | 0                                 | 0 %   | 0   |
| Non Wage Rect:                                     | 13,995  | 15,695                            | 112 %   | 1,733   |
| Gou Dev:   | 0   | 0                                 | 0 %   | 0   |
| Donor Dev:   | 0   | 0                                 | 0 %   | 0   |
| Total:   | 13,995  | 15,695                            | 112 %   | 1,733   |
| Reasons for over/under performance:                | The district lacked adequate funds to participate at National Level.the quarterly over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.           |                                   |   |   |
| <i>Total For Education : Wage Rect:</i>            | <i>15,842,036</i>   | <i>12,815,745</i>                 | <i>81 %</i>   | <i>3,559,215</i>  |
| <i>Non-Wage Reccurent:</i>                         | <i>2,745,427</i>  | <i>2,759,096</i>                  | <i>100 %</i>  | <i>947,295</i>  |
| <i>GoU Dev:</i>                                    | <i>763,748</i>  | <i>2,080,311</i>                  | <i>272 %</i>  | <i>2,064,311</i>  |
| <i>Donor Dev:</i>                                  | <i>0</i>  | <i>0</i>                          | <i>0 %</i>  | <i>0</i>  |
| <i>Grand Total:</i>                                | <i>19,351,212</i>   | <i>17,655,152</i>                 | <i>91.2 %</i>   | <i>6,570,821</i>  |



## Vote:537 Mbarara District

## Quarter4

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|--|--|---------------|---|---|
| <b>Programme : 0481 District, Urban and Community Access Roads</b> |  |  |               |   |   |
| <b>Higher LG Services</b>  |  |  |               |   |   |
| <b>Output : 048101 Operation of District Roads Office</b>          |  |  |               |   |   |
| N/A  |  |  |               |   |   |
| Non Standard Outputs:  | Payment of staff salaries.<br>Facilitation for staff to carryout work effectively.<br>Payment for utilities.<br>Purchase of stationery.<br>Maintenance of office equipment | 1. staff salaries paid for 12months<br>2. staff facilitated for 12months to carry out work effectively<br>3. consumables and utilities paid for 12months |               | Payment of staff salaries for 3months.<br>Facilitation for staff to carryout work effectively.<br>Payment for utilities for 3months.<br>Purchase of stationery - once.<br>Maintenance of office equipment for 3months | 1. staff salaries paid for 3months<br>2. staff facilitated for 3months to carry out work effectively<br>3. consumables and utilities paid for 3months |
| 211101 General Staff Salaries                                      | 74,815   | 95,110   | 127 %         |   | 28,167  |
| 211103 Allowances  | 11,196   | 7,059  | 63 %          |   | 1,428   |
| 221001 Advertising and Public Relations                            | 120  | 0  | 0 %           |   | 0   |
| 221007 Books, Periodicals & Newspapers                             | 1,200  | 482  | 40 %          |   | 180   |
| 221009 Welfare and Entertainment                                   | 3,360  | 2,800  | 83 %          |   | 1,230   |
| 221011 Printing, Stationery, Photocopying and Binding              | 9,869  | 7,918  | 80 %          |   | 3,519   |
| 223005 Electricity   | 1,200  | 1,600  | 133 %         |   | 600   |
| 223006 Water   | 600  | 200  | 33 %          |   | 200   |
| 227001 Travel inland   | 1,000  | 13,818   | 1382 %        |   | 5,791   |
| Wage Rect:   | 74,815   | 95,110   | 127 %         |   | 28,167  |
| Non Wage Rect:   | 28,545   | 33,877   | 119 %         |   | 12,948  |
| Gou Dev:   | 0  | 0  | 0 %           |   | 0   |
| Donor Dev:   | 0  | 0  | 0 %           |   | 0   |
| Total:   | 103,360  | 128,987  | 125 %         |   | 41,115  |
| Reasons for over/under performance:                                | activities implemented as planned.The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.              |  |               |   |   |
| <b>Lower Local Services</b>  |  |  |               |   |   |
| <b>Output : 048151 Community Access Road Maintenance (LLS)</b>     |  |  |               |   |   |
| No of bottle necks removed from CARs                               | (11) Grading of one community access road in each of the 11 sub counties   | (11) Grading of community access roads in 11 sub counties was planned and executed in Q2   |               | (2)Grading of one community acces road in each oftwo sub counties   | (0)Grading of community access roads was planned and executed in Q2   |
| Non Standard Outputs:  | not planned  |  |               | not planned   |   |
| 263367 Sector Conditional Grant (Non-Wage)                         | 65,220   | 65,220   | 100 %         |   | 0   |

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## Quarter4

|  |   |   |  |   |
|--|---|---|--|---|
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 65,220  | 65,220  | 100 %  | 0   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| Donor Dev:   | 0   | 0   | 0 %  | 0   |
| Total:   | 65,220  | 65,220  | 100 %  | 0   |
| Reasons for over/under performance:                      | works were implemented as planned   |   |  |   |
| <b>Output : 048158 District Roads Maintainence (URF)</b> |   |   |  |   |
| Length in Km of District roads routinely maintained      | (372) Maintainable feeder roads in the whole district (mannual routine Maintenance of feeder roads)   | (372) Routine manual maintenance of feeder roads was carried out for 12months                       | (372)Manual routine maintenance of feeder roads in the whole district for three months           | (372)Routine manual maintenance of feeder roads was carried out for 3months   |
| Length in Km of District roads periodically maintained   | (59) Grading of Selected feeder roads in the whole district thus: 1. Nyamukana-Kibare-Byanamira - 20 out of 30km 2. Nyakaguruka-Ihunga-Kabutare - 9km 3. Bukiro-Rubare-Kagongi - 20 out of 40km 4. Bunenero-Kaguhanzya-Kyamatarbarire - 10km                          | (103) Grading of selected feeder roads thus: 6no feeder roads were gradedto a total lenght of 103km | (10)Grading of Selected feeder roads in the whole district thus: one road per quarter            | (54)Grading of selected feeder roads thus: 1. Nyamukana-Kibare-Byanamira (20km) 2. Ekiyenje-Nkaka (14km) 3. Rubaya-Akasusano (9km) 4. Rutoma-Kashare-Mutonto (11km) |
| No. of bridges maintained                                | (22) supply and installation of culverts along selected feeder roads in the whole district thus: 1. Kikonkoma-Ibumba-Ryamiyonga - 4lines 2. Buteraniro-Nyakaikara-Kongoro-Kashasha - 4lines 3. Ndejja-Nyindo-Nyeihanga - 2lines 4. Bukiro-Rubaare-Kagongi - 5lines 5. | (22) supply and installation of 22lines of culverts along selected feeder roads was done            | (5)supply and installation of five lines of culverts along selected feeder roads in the district | (0)supply and installation of 22lines of culverts along selected feeder roads was completed in Q3   |
| Non Standard Outputs:                                    | spot improvements on feeder roads (bottlenck removal) 1. Rwakishakizi-Karangara-Bugamba - 3km 2. Kinoni-Ngoma - 4km 3. Kashaka-Karuyenje - 2.5km 4. Rwebogo-Karamurani - 1km  | Spot improvement on 04no selected feeder roads was done   | spot improvements on feeder roads (bottlenck removal) - one road                                 | Spot improvement on Kinoni-Ngoma road (4km) was done  |
| 263367 Sector Conditional Grant (Non-Wage)               | 487,400   | 475,223   | 98 %   | 293,347   |

**Vote:537 Mbarara District****Quarter4**

|                |         |         |      |         |
|----------------|---------|---------|------|---------|
| Wage Rect:     | 0       | 0       | 0 %  | 0       |
| Non Wage Rect: | 487,400 | 475,223 | 98 % | 293,347 |
| Gou Dev:       | 0       | 0       | 0 %  | 0       |
| Donor Dev:     | 0       | 0       | 0 %  | 0       |
| Total:         | 487,400 | 475,223 | 98 % | 293,347 |

Reasons for over/under performance: works were implemented as planned

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

|                                |  |   |  |  |
|--------------------------------|--|---|--|--|
| N/A                            |  |   |  |  |
| Non Standard Outputs:          | Routine maintenance of office buildings and compound at district headquarters and Districtwide | Routine maintenance of office buildings and compounds at district headquarters was carried out for 12months | Routine maintenance of office buildings and compound at district headquarters for three months | Routine maintenance of office buildings and compounds at district headquarters was carried out for 3months |
| 211103 Allowances              | 8,000  | 9,215   | 115 %  | 3,010  |
| 224004 Cleaning and Sanitation | 20,852   | 16,059  | 77 %   | 2,159  |
| 228001 Maintenance - Civil     | 30,873   | 9,916   | 32 %   | 2,496  |

|                |        |        |      |       |
|----------------|--------|--------|------|-------|
| Wage Rect:     | 0      | 0      | 0 %  | 0     |
| Non Wage Rect: | 59,725 | 35,190 | 59 % | 7,665 |
| Gou Dev:       | 0      | 0      | 0 %  | 0     |
| Donor Dev:     | 0      | 0      | 0 %  | 0     |
| Total:         | 59,725 | 35,190 | 59 % | 7,665 |

Reasons for over/under performance: Limited funds because it was funded by local revenue

**Output : 048202 Vehicle Maintenance**

|                               |  |  |   |   |
|-------------------------------|--|--|---|---|
| N/A                           |  |  |   |   |
| Non Standard Outputs:         | Servicing and repair of works pick-ups throughout the year | servicing and repair of works pick-ups was done for 12months | Servicing and repair of works pick-ups for three months | servicing and repair of works pick-ups was done for 3months |
| 228002 Maintenance - Vehicles | 1  | 31,809   | 3180863 %   | 16,037  |

|                |   |        |           |        |
|----------------|---|--------|-----------|--------|
| Wage Rect:     | 0 | 0      | 0 %       | 0      |
| Non Wage Rect: | 1 | 31,809 | 3180863 % | 16,037 |
| Gou Dev:       | 0 | 0      | 0 %       | 0      |
| Donor Dev:     | 0 | 0      | 0 %       | 0      |
| Total:         | 1 | 31,809 | 3180863 % | 16,037 |

Reasons for over/under performance: works were done as planned

**Output : 048203 Plant Maintenance**

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| N/A                   |   |   |   |  |
| Non Standard Outputs: | Servicing and minor repairs of works road unit equipments throughout the year | servicing and minor repair of works road unit was done for 12months | Servicing and minor repairs of works road unit for three months | servicing and minor repair of works road unit was done for 3months |

## Vote:537 Mbarara District

## Quarter4

|   |   |   |   |                                   |
|---|---|---|---|-----------------------------------|
| 228003 Maintenance – Machinery, Equipment & Furniture     | 1   | 40,677  | 4067691 %   | 28,473                            |
| Wage Rect:  | 0   | 0   | 0 %   | 0                                 |
| Non Wage Rect:  | 1   | 40,677  | 4067691 %   | 28,473                            |
| Gou Dev:  | 0   | 0   | 0 %   | 0                                 |
| Donor Dev:  | 0   | 0   | 0 %   | 0                                 |
| Total:  | 1   | 40,677  | 4067691 %   | 28,473                            |
| Reasons for over/under performance:                       | works were done as planned  |   |   |                                   |
| <b>Capital Purchases</b>                                  |   |   |   |                                   |
| <b>Output : 048281 Construction of public Buildings</b>   |   |   |   |                                   |
| No. of Public Buildings Constructed                       | (4) 1. Completion of new administration block(BLOCK B) 2. Development of office parking yard at headquarters 3. Construction of 3in 1 staff house 4. Development of gardens at headquarters | (2) Block B and works yard completed  | (2)1. Construction of 3 in 1 staff house 2. Development of gardens at district headquarters | (1)works yard completed           |
| Non Standard Outputs:                                     | Not Planned   |   | Not Planned   |                                   |
| 312101 Non-Residential Buildings                          | 34,186  | 43,451  | 127 %   | 11,196                            |
| 312102 Residential Buildings                              | 100,000   | 9,691   | 10 %  | 9,691                             |
| 312104 Other Structures                                   | 112,164   | 6,680   | 6 %   | 1,698                             |
| Wage Rect:  | 0   | 0   | 0 %   | 0                                 |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0                                 |
| Gou Dev:  | 246,350   | 59,821  | 24 %  | 22,585                            |
| Donor Dev:  | 0   | 0   | 0 %   | 0                                 |
| Total:  | 246,350   | 59,821  | 24 %  | 22,585                            |
| Reasons for over/under performance:                       | due to insufficient funds, gardens and 3 in 1 house were not developed  |   |   |                                   |
| <b>Output : 048282 Rehabilitation of Public Buildings</b> |   |   |   |                                   |
| No. of Public Buildings Rehabilitated                     | (6) 1.0 Renovation of Office buildings ( 6 council tiolets)   | (2) Technical designs for kakyeka stadium were finalized and External toilets were improved | (1)Renovation of Office buildings (tiolets)   | (1)External toilets were improved |
| Non Standard Outputs:                                     | Not Planned   |   | Not Planned   |                                   |
| 312101 Non-Residential Buildings                          | 11,196  | 0   | 0 %   | 0                                 |
| Wage Rect:  | 0   | 0   | 0 %   | 0                                 |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0                                 |
| Gou Dev:  | 11,196  | 0   | 0 %   | 0                                 |
| Donor Dev:  | 0   | 0   | 0 %   | 0                                 |
| Total:  | 11,196  | 0   | 0 %   | 0                                 |
| Reasons for over/under performance:                       | works done as planned   |   |   |                                   |
| <i>Total For Roads and Engineering : Wage Rect:</i>       | <i>74,815</i>   | <i>95,110</i>   | <i>127 %</i>  | <i>28,167</i>                     |

**Vote:537 Mbarara District****Quarter4**

|                             |         |         |        |         |
|-----------------------------|---------|---------|--------|---------|
| <i>Non-Wage Reccurrent:</i> | 640,893 | 681,996 | 106 %  | 358,471 |
| <i>GoU Dev:</i>             | 257,546 | 59,821  | 23 %   | 22,585  |
| <i>Donor Dev:</i>           | 0       | 0       | 0 %    | 0       |
| <i>Grand Total:</i>         | 973,254 | 836,928 | 86.0 % | 409,222 |

## Vote:537 Mbarara District

## Quarter4

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance                 |
|---|--|---|---------------|--|--|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>       |  |   |               |  |  |
| <b>Higher LG Services</b>                                       |  |   |               |  |  |
| <b>Output : 098101 Operation of the District Water Office</b>   |  |   |               |  |  |
| N/A   |  |   |               |  |  |
| Non Standard Outputs:   | Salaries for staff paid for 12 months  | Staff salaries for 12 months paid, vehicle and computer maintained for four quarters. |               | Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained     | Staff salaries paid, vehicle and computer serviced |
|   | Vehicles (1), Motor bikes (2)& computers (3) serviced & maintained                 |   |               | 2.2 Office administration carried out (payment of bills, communication |  |
|   | 2.2 Office administration carried out (payment of bills, communication             |   |               | Quarterly workplans submitted and consultations made at MWE            |  |
|   | 3.0 Quarterly workplans submitted and consultations made at MWE                    |   |               |  |  |
| 211101 General Staff Salaries                                   | 57,896   | 44,604  | 77 %          |  | 1,133  |
| 221005 Hire of Venue (chairs, projector, etc)                   | 600  | 910   | 152 %         |  | 310  |
| 221007 Books, Periodicals & Newspapers                          | 1,800  | 2,400   | 133 %         |  | 1,800  |
| 221008 Computer supplies and Information Technology (IT)        | 1,426  | 1,426   | 100 %         |  | 1,426  |
| 221011 Printing, Stationery, Photocopying and Binding           | 2,056  | 3,583   | 174 %         |  | 2,036  |
| 222001 Telecommunications                                       | 2,500  | 2,200   | 88 %          |  | 1,000  |
| 223005 Electricity  | 1,000  | 2,000   | 200 %         |  | 1,000  |
| 227004 Fuel, Lubricants and Oils                                | 6,127  | 9,283   | 152 %         |  | 852  |
| 228002 Maintenance - Vehicles                                   | 13,451   | 800   | 6 %           |  | 800  |
|   | Wage Rect:   | 57,896  | 44,604        | 77 %   | 1,133  |
|   | Non Wage Rect:   | 28,960  | 22,602        | 78 %   | 9,224  |
|   | Gou Dev:   | 0   | 0             | 0 %  | 0  |
|   | Donor Dev:   | 0   | 0             | 0 %  | 0  |
|   | Total:   | 86,856  | 67,206        | 77 %   | 10,358   |
| Reasons for over/under performance:                             | No challenges faced during the quarter all activities were implemented as planned. |   |               |  |  |
| <b>Output : 098102 Supervision, monitoring and coordination</b> |  |   |               |  |  |

## Vote:537 Mbarara District

## Quarter4

|  |  |   |   |   |
|--|--|---|---|---|
| No. of supervision visits during and after construction  | (100) Supervision visits carried out District wide; (60) Protected Springs (6No), Mwizi, Ndeija(, Bugamba, Rwanyamahembe, & Rubaya Kashare(2), Rwanyamahembe (1). &Rubindi construction of GFS (1) in Kagongi S/C,Design of GFS in Ndeija sub county. Co | (100) A total number 100 supervision visits were conducted District wide, on boreholes Protected springs public latrine ,Gravity flow schemes and borehole rehabilitation | (20)Supervision visits carried out District wide; (60) Protected Springs (6No), Mwizi, Ndeija(, Bugamba, Rwanyamahembe, & Rubaya Kashare(2), Rwanyamahembe (1). &Rubindi construction of GFS (1) in Kagongi S/C,Design of GFS in Ndeija sub county. | (70)supervision visits carried out district wide (80)on protected springs in Mwizi,Ndeija,Bugamba,and on Construction of Kyandahi GFS in Kagongi s/c Borehole drilling in Bubare,Bukiro,RubindiKashare,Rubaya, and Rehabilitation of water points in above subcounties. |
| No. of water points tested for quality   | (60) 60 water point and water sources shall be tested.   | (90) 90 Water sources and points were tested  | (10)10 water point and water sources shall be tested on old water sources.  | (80)80 water points and sources were tested on water quality in the areas of Bugamaba,Bukiiro, Rubindi Kagongi, Kashare,Bubaare and Rubaya  |
| No. of District Water Supply and Sanitation Coordination Meetings                              | (4) Distict water supply an sanitation coordinatopn meetings held  | (4) Four coordination meeting and Four intra District meetings were held as planned.  | (1)One coordination and Intra-District meeting held quartely targeting stake holders coordination meeting members and extension staff respectively.   | (2)one coordination and one intra District meetings were conducted targeting all stakeholder and extension staff .  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (1) one public notice displayed with financial infirmation   | (0) N/A   | (0)N/A  | (0)N/A  |
| No. of sources tested for water quality  | (40) 40 New Water sources tested for quality   | (40) 40 Water quality testing was conducted on water sources and points in Bukiiro,Rwanyamahembe,Kagongi,Kashare Mwizi,Bugamba,Ndeija Rubaya and Rugando subcounties.     | (0)not planned  | (40)Water quality testing was conducted on water sources and points in Bukiiro,Rwanyamahembe,Kagongi,Kashare Mwizi,Bugamba,Ndeija Rubaya and Rugando subcounties.   |
| Non Standard Outputs:  | procurement for rehabilitation of 10 No protected springs in mwizi , rugando,bugamba and Ndeija completed and supervised well  | Not planned .   | not planned   | Not planned.  |
| 221011 Printing, Stationery, Photocopying and Binding  | 970  | 830   | 86 %  | 0   |
| 227001 Travel inland   | 5,000  | 11,206  | 224 %   | 0   |

## Vote:537 Mbarara District

## Quarter4

|                                  |       |        |       |   |
|----------------------------------|-------|--------|-------|---|
| 227004 Fuel, Lubricants and Oils | 2,200 | 5,060  | 230 % | 0 |
| Wage Rect:                       | 0     | 0      | 0 %   | 0 |
| Non Wage Rect:                   | 0     | 0      | 0 %   | 0 |
| Gou Dev:                         | 8,170 | 17,095 | 209 % | 0 |
| Donor Dev:                       | 0     | 0      | 0 %   | 0 |
| Total:                           | 8,170 | 17,095 | 209 % | 0 |

Reasons for over/under performance: All activities were implemented as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.

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

|   |   |  |  |   |
|---|---|--|--|---|
| No. of water points rehabilitated                                     | (15) 15 water points shall be rehabilitated.                | (30) A total of 30 water points were rehabilitated in areas of Kashare Kagongi ruagando ,Rubindi Bukiiri,mwizi Ndeijaand Bugamba sub counties. | (12)12 Bore holes are rehabilitated in kagongi,Rubindi,Bubaare,Rwanayamahe mbe,Bukiiri,Kashare                   | (18)3 Borehole and 15 protected springs rehabilitated in the areas of Kashare Kagongi ruagando ,Rubindi Bukiiri,mwizi Ndeijaand Bugamba sub counties. |
| % of rural water point sources functional (Gravity Flow Scheme)       | (80) Mwizi,Ndeija,Rugando, Bukiro,Rubindi and Rwanyamahembe | (90) 90% of gravity flow schemes are function and in use in Bugamba,Bukiiri,RugandoNdeija,and Rubaya   | (80)Percentage of functional rural water point sources in Mwizi,Ndeija,Rugando, Bukiro,Rubindi and Rwanyamahembe | (80)89% of gravity flow schemes are function and in use in Bugamba,Bukiiri,RugandoNdeija,and Rubaya   |
| % of rural water point sources functional (Shallow Wells )            | (50) 20 shallow wells rehabilitated                         | (50) 50% of Rural water points source (shallow wells) are functional and in use.   | (50)50% of rural water point sources functional(shallow wells)   | (50)50% of Rural water points source (shallow wells) are functional and in use.   |
| No. of water pump mechanics, scheme attendants and caretakers trained | (8) 8 pump mechanics trained                                | () Not planned   | (0)N/A   | ()Not planned   |
| Non Standard Outputs:   |   | Not planned  |  | Not planned   |

|                      |        |       |      |   |
|----------------------|--------|-------|------|---|
| 227001 Travel inland | 12,565 | 6,884 | 55 % | 0 |
| Wage Rect:           | 0      | 0     | 0 %  | 0 |
| Non Wage Rect:       | 0      | 0     | 0 %  | 0 |
| Gou Dev:             | 12,565 | 6,884 | 55 % | 0 |
| Donor Dev:           | 0      | 0     | 0 %  | 0 |
| Total:               | 12,565 | 6,884 | 55 % | 0 |

Reasons for over/under performance: All activities were conducted as planned.

**Output : 098104 Promotion of Community Based Management**

|   |                                     |  |                      |   |
|---|-------------------------------------|--|----------------------|---|
| No. of water and Sanitation promotional events undertaken | (1) World water day held in Bugamba | (1) One Sanitation promotional events held in Bugamba s/c (World Water Day ) | (0)Held on quarter 3 | (1)Sanitation promotional events held in Bugamba s/c (World Water Day ) |
|---|-------------------------------------|--|----------------------|---|



## Vote:537 Mbarara District

## Quarter4

|   |  |   |  |   |
|---|--|---|--|---|
| No. of water user committees formed.  | (40) water user committees formed for new water points and sources   | (40) 40 Water user committees were formed for new water sources, for Six boreholes ,Six protected springs,Eight public tap stands and Fifteen rehabilitated boreholes and Fifteen protected springs | (10)10 water user committees formed for new water points and sources | (30)Water user committees were formed for new water sources, for Six boreholes ,Six protected springs,Eight public tap stands and Fifteen rehabilitated boreholes and Fifteen protected springs |
| No. of Water User Committee members trained   | (40) water user committees trained for new water points and sources. | (40) Water user committees trained on their roles and responsibilities. both on new and old water sources   | (0)Conducted in Q1 and Q2  | (40)40 Water user committees trained on their roles and responsibilities.   |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | (20) 20 Private stakeholders trained in 11 subcounties.              | (20) 20 Water user committees were formed   | (20)Training of private stakeholders in 11 Subcounties               | (10)10 Water user committees were formed  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1) District level meetings conducted                                | (1) One Radio talk shows ,sanitation and hygiene practices done   | (0)Planned for quarter one   | (1)One Radio talk shows ,sanitation and hygiene practices done  |
| Non Standard Outputs:   | N/AN/A   | N/A   | N/A  | N/A   |
| 221001 Advertising and Public Relations   | 2,650  | 750   | 28 %   | 0   |
| 221009 Welfare and Entertainment  | 5,500  | 10,258  | 187 %  | 3,456   |
| 224001 Medical and Agricultural supplies  | 3,721  | 900   | 24 %   | 0   |
| 227001 Travel inland  | 6,500  | 6,849   | 105 %  | 3,200   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 9,500  | 14,458  | 152 %  | 6,656   |
| Gou Dev:  | 8,871  | 4,299   | 48 %   | 0   |
| Donor Dev:  | 0  | 0   | 0 %  | 0   |
| Total:  | 18,371   | 18,757  | 102 %  | 6,656   |

Reasons for over/under performance: All activities were conducted as planned

### Capital Purchases

#### Output : 098180 Construction of public latrines in RGCs

|  |                                    |   |  |  |
|--|------------------------------------|---|--|--|
| No. of public latrines in RGCs and public places | (1) Public VIP latrine constructed | (1) One Five stance VIP latrine constructed in Rubaya s/c at Kahooma Trading Center | (0)constructed medium springs are supervised during defect liability period. | (1)Five stance VIP latrine constructed in Rubaya s/c at Kahooma Trading Center |
| Non Standard Outputs:                            |                                    | Not planned   |  | Not planned  |
| 312104 Other Structures                          | 21,265                             | 19,462  | 92 %   | 0  |
| Wage Rect:                                       | 0                                  | 0   | 0 %  | 0  |
| Non Wage Rect:                                   | 0                                  | 0   | 0 %  | 0  |
| Gou Dev:   | 21,265                             | 19,462  | 92 %   | 0  |
| Donor Dev:                                       | 0                                  | 0   | 0 %  | 0  |
| Total:   | 21,265                             | 19,462  | 92 %   | 0  |

## Vote:537 Mbarara District

## Quarter4

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|---|---|
| Reasons for over/under performance:                         | The project was implemented as planned.   |   |               |   |   |
| <b>Output : 098181 Spring protection</b>                    |   |   |               |   |   |
| No. of springs protected                                    | (6) Six protected springs constructed in Bugamba (2),Mwizi(2),Ndejja (2) subcounties  | (6) Six medium springs constructed and are functional in use in the areas of Ndejja,Mwizi and Bugamba   |               | (3)Three medium springs constructed and functional in use in Bugamba and Ndejja.                        | (3)Three medium springs constructed and are functional in use in the areas of Ndejja,Mwizi and Bugamba.   |
| Non Standard Outputs:                                       | Procurement process for rehabilitation of protected springs in eleven subcounties of Mwizi, Rugagando, Bugamba,Ndejja,                        | 15 medium protected springs rehabilitated in Mwizi,Bukkiro,Rugando,Ndejja,Bugamba and Rubindi subcounties.  |               | Five medium springs rehabilitated and functional in use in Mwizi and Bugamba,Bukiiro/Rugando            | 10 medium protected springs rehabilitated in Mwizi,Bukkiro,Rugando,Ndejja,Bugamba and Rubindi subcounties.  |
| 312104 Other Structures                                     | 48,530  | 33,024  | 68 %          |   | 0   |
| Wage Rect:  | 0   | 0   | 0 %           |   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %           |   | 0   |
| Gou Dev:  | 48,530  | 33,024  | 68 %          |   | 0   |
| Donor Dev:  | 0   | 0   | 0 %           |   | 0   |
| Total:  | 48,530  | 33,024  | 68 %          |   | 0   |
| Reasons for over/under performance:                         | The activity was well completed as planned.The under performance was because most of the activities were implemented in the previous quarters |   |               |   |   |
| <b>Output : 098183 Borehole drilling and rehabilitation</b> |   |   |               |   |   |
| No. of deep boreholes drilled (hand pump, motorised)        | (7) Seven hand pumped boreholes sitted drilled and supervised in Rwanyamahembe,Rubaya,Kashare, and Rubindi                                    | (6) Six Boreholes were sited and Driled in Kashare,Bubaare Bukiro and Rwanyamahembe sub counties eventh one in Kashare sub county had low yield and did not comply with the |               | (0)the activity completed in quarter three and the project is on defect liability period os six months. | (6)Six Boreholes were sited and Driled in Kashare,Bubaare Bukiro and Rwanyamahembe subcounties as seventh one in Kashare sub county had low yield and did not comply with the requirements. |
| No. of deep boreholes rehabilitated                         | (15) Bore holes rehabilitated that are beyond community repair  | (15) Fifteen Bore holes were rehabilitated and are functional and in use in sub counties of Kashare Bubaare Kagongi and Bukiiro,Rubaya,and rugando                          |               | (8)Eight Bore holes rehabilitated in Bubaare, Bukiiro,Rubaya and kashare.                               | (7)seven Bore holes were rehabilitated and are functional and in use in sub counties of Kashare Bubaare Kagongi and Bukiiro   |
| Non Standard Outputs:                                       | siting and supervision of Handpump boreholes done   | Activity done   |               | Activity completed in quarter one and two   | Activity done   |
| 312104 Other Structures                                     | 188,698   | 197,269   | 105 %         |   | 174,944   |

## Vote:537 Mbarara District

Quarter4

|                |         |         |       |         |
|----------------|---------|---------|-------|---------|
| Wage Rect:     | 0       | 0       | 0 %   | 0       |
| Non Wage Rect: | 0       | 0       | 0 %   | 0       |
| Gou Dev:       | 188,698 | 197,269 | 105 % | 174,944 |
| Donor Dev:     | 0       | 0       | 0 %   | 0       |
| Total:         | 188,698 | 197,269 | 105 % | 174,944 |

Reasons for over/under performance: All planned activities were rehabilitated as planned .

**Output : 098184 Construction of piped water supply system**

|   |  |  |   |   |
|---|--|--|---|---|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) construction of Kyandahi GFS , Payment of Retention                                      | (1) One gravity flow scheme constructed in Kyandahi in Kagongi sub county                                      | (0)supervision of constructed Gravity Flow scheme is done             | (1)One gravity flow scheme constructed in Kyandahi in Kagongi sub county  |
| Non Standard Outputs:   | Funds for 22 RWHTs transferred to sub county accounts and constructed in elevent Subcounties | Feasibility study Design of water source and gravity flow scheme in Kakika and Biharwe solar powered completed | Tweby Two RWHT constructed on institutions in all eleven subcounties. | Feasibility study Design of water source and gravity flow scheme in Kakika and Biharwe solar powered completed Feasibility study Design of water source and gravity flow scheme in Kakika and Biharwe solar powered completed |
| 312104 Other Structures   | 240,707  | 250,708  | 104 %   | 104,840   |

|                |         |         |       |         |
|----------------|---------|---------|-------|---------|
| Wage Rect:     | 0       | 0       | 0 %   | 0       |
| Non Wage Rect: | 0       | 0       | 0 %   | 0       |
| Gou Dev:       | 240,707 | 250,708 | 104 % | 104,840 |
| Donor Dev:     | 0       | 0       | 0 %   | 0       |
| Total:         | 240,707 | 250,708 | 104 % | 104,840 |

Reasons for over/under performance: All planned desings and feasibility studies were completed as planned.

|                                     |                |                |               |                |
|-------------------------------------|----------------|----------------|---------------|----------------|
| <i>Total For Water : Wage Rect:</i> | <i>57,896</i>  | <i>44,604</i>  | <i>77 %</i>   | <i>1,133</i>   |
| <i>Non-Wage Reccurent:</i>          | <i>38,460</i>  | <i>37,060</i>  | <i>96 %</i>   | <i>15,880</i>  |
| <i>GoU Dev:</i>                     | <i>528,806</i> | <i>528,742</i> | <i>100 %</i>  | <i>279,784</i> |
| <i>Donor Dev:</i>                   | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                 | <i>625,162</i> | <i>610,406</i> | <i>97.6 %</i> | <i>296,798</i> |

## Vote:537 Mbarara District

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)               | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|--|---------------|--|--|
| <b>Programme : 0983 Natural Resources Management</b>                 |  |  |               |  |  |
| <b>Higher LG Services</b>  |  |  |               |  |  |
| <b>Output : 098301 District Natural Resource Management</b>          |  |  |               |  |  |
| N/A  |  |  |               |  |  |
| Non Standard Outputs:  | 10 staff members paid their salaries for 12 months.<br>10 staff members paid mileage, and transport allowances for the whole year.<br>4 radio talk shows conducted on wise use of environment and natural resources. | 11 staff members paid their salaries for 12 months.<br>11 staff members paid mileage, and transport allowances for 12 months.<br>4 radio talk show conducted on wise use of environment and natural resources. |               | 10 staff members paid their salaries for 3 months.<br>10 staff members paid mileage, and transport allowances for the whole year.<br>1 radio talk show conducted on wise use of environment and natural resources. | 11 staff members paid their salaries for 3 months.<br>11 staff members paid mileage, and transport allowances for the 3 months.<br>1 radio talk show conducted on wise use of environment and natural resources. |
| 211101 General Staff Salaries  | 126,551  | 137,441  | 109 %         |  | 26,829   |
| 211103 Allowances  | 13,158   | 13,158   | 100 %         |  | 3,404  |
| 221009 Welfare and Entertainment                                     | 3,000  | 2,672  | 89 %          |  | 1,336  |
| 221011 Printing, Stationery, Photocopying and Binding                | 933  | 637  | 68 %          |  | 319  |
| 227001 Travel inland   | 1,866  | 1,866  | 100 %         |  | 1,366  |
| Wage Rect:   | 126,551  | 137,441  | 109 %         |  | 26,829   |
| Non Wage Rect:   | 18,957   | 18,334   | 97 %          |  | 6,425  |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0  |
| Donor Dev:   | 0  | 0  | 0 %           |  | 0  |
| Total:   | 145,508  | 155,775  | 107 %         |  | 33,254   |
| Reasons for over/under performance:                                  | Activities were implemented as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.  |  |               |  |  |
| <b>Output : 098303 Tree Planting and Afforestation</b>               |  |  |               |  |  |
| Area (Ha) of trees established (planted and surviving)               | (100) 100 ha plated with treesnnnn   | (52) 52 Ha planted with trees  |               | (25)25 ha planted with trees.  | (2)2 Ha planted with trees   |
| Number of people (Men and Women) participating in tree planting days | (100) Number of people participating in tree planting days   | (35) 35 people participated in tree planting days  |               | (25)Number of people participating in tree planting days   | (10)10 people participated in tree planting days   |
| Non Standard Outputs:  | N/A  |  |               |  | N/A  |
| 211103 Allowances  | 2,000  | 816  | 41 %          |  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding                | 500  | 0  | 0 %           |  | 0  |
| 224006 Agricultural Supplies   | 500  | 700  | 140 %         |  | 200  |
| 227001 Travel inland   | 2,098  | 365  | 17 %          |  | 0  |

**Vote:537 Mbarara District****Quarter4**

|   |   |  |   |   |
|---|---|--|---|---|
| 227004 Fuel, Lubricants and Oils                                | 500   | 0  | 0 %   | 0   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 5,598   | 1,881  | 34 %  | 200   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| Donor Dev:  | 0   | 0  | 0 %   | 0   |
| Total:  | 5,598   | 1,881  | 34 %  | 200   |
| Reasons for over/under performance:                             | Reason for under performance is due to limited funding to forestry activities |  |   |   |
| <b>Output : 098306 Community Training in Wetland management</b> |   |  |   |   |
| No. of Water Shed Management Committees formulated              | (100) 100 people trained in wetland resources management                      | (100) 100 people trained in wetland resources management | (50)50 people trained in wetland resources management       | (50)50 people trained in wetland resources management |
| Non Standard Outputs:   | N/A   |  | N/A   |   |
| 211103 Allowances   | 1,325   | 580  | 44 %  | 0   |
| 221002 Workshops and Seminars                                   | 1,000   | 1,400  | 140 %   | 700   |
| 221011 Printing, Stationery, Photocopying and Binding           | 200   | 200  | 100 %   | 200   |
| 227004 Fuel, Lubricants and Oils                                | 800   | 277  | 35 %  | 277   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 3,325   | 2,457  | 74 %  | 1,177   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| Donor Dev:  | 0   | 0  | 0 %   | 0   |
| Total:  | 3,325   | 2,457  | 74 %  | 1,177   |
| Reasons for over/under performance:                             | Activity executed as planned  |  |   |   |
| <b>Output : 098307 River Bank and Wetland Restoration</b>       |   |  |   |   |
| No. of Wetland Action Plans and regulations developed           | (4) Number of wetland Action Plans and regulations developed                  | (0) No action plan                                       | (1)Number of Wetland Action Plans and regulations developed | (0)No action plan developed                           |
| Area (Ha) of Wetlands demarcated and restored                   | (100) 100 acres of degraded wetland sections restored                         | (120) 120 acres of degraded wetland restored             | (0)identification of degraded wetland sections to restore   | (0)N/A  |
| Non Standard Outputs:   | 120 acres of degraded wetland sections restored                               |  | No action plan developed                                    |   |
| 211103 Allowances   | 1,300   | 1,130  | 87 %  | 200   |
| 221009 Welfare and Entertainment                                | 500   | 399  | 80 %  | 269   |
| 227001 Travel inland  | 1,284   | 1,084  | 84 %  | 84  |
| 227004 Fuel, Lubricants and Oils                                | 1,000   | 1,192  | 119 %   | 0   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 4,084   | 3,806  | 93 %  | 553   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| Donor Dev:  | 0   | 0  | 0 %   | 0   |
| Total:  | 4,084   | 3,806  | 93 %  | 553   |

## Vote:537 Mbarara District

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|--|--|---------------|---|---|
| Reasons for over/under performance: Activity on action plan development was not planned for forth quarter                                |  |  |               |   |   |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>   |  |  |               |   |   |
| No. of monitoring and compliance surveys undertaken  | (30) 30 environment inspectors conducted for monitoring compliance to environmental legislati                        | (17) 17 environmental inspections conducted  |               | (10)10environmental inspections conducted   | (2)2 environmental inspections conducted  |
| Non Standard Outputs:  | Environmental and climate change issue mainstreaming in all subcounties  | N?A  |               | N/A   | N/A   |
| 211103 Allowances  |  | 1,000  | 1,420         | 142 %   | 0   |
| 227001 Travel inland   |  | 1,000  | 1,000         | 100 %   | 220   |
| 227004 Fuel, Lubricants and Oils   |  | 500  | 500           | 100 %   | 500   |
|  | Wage Rect:   | 0  | 0             | 0 %   | 0   |
|  | Non Wage Rect:   | 2,500  | 2,920         | 117 %   | 720   |
|  | Gou Dev:   | 0  | 0             | 0 %   | 0   |
|  | Donor Dev:   | 0  | 0             | 0 %   | 0   |
|  | Total:   | 2,500  | 2,920         | 117 %   | 720   |
| Reasons for over/under performance: The reason for under performance is as a result of limited funding to environment related activities |  |  |               |   |   |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>                                   |  |  |               |   |   |
| No. of new land disputes settled within FY   | (300) 300 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed. | (300) 300 land titles issued. 100 instructions to survey issued. 48 land disputes settled 200 land offers processed. |               | (75)75 land titles issued. 25 instructions to survey issued. 12 land disputes settled 40 land offers processed. | (75)75 land titles issued. 25 instructions to survey issued. 12 land disputes settled 40 land offers processed. |
| Non Standard Outputs:  |  | N/A  |               | N/A   | N/A   |
| 211103 Allowances  |  | 5,931  | 5,931         | 100 %   | 1,900   |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 4,000  | 923           | 23 %  | 573   |
| 227001 Travel inland   |  | 5,931  | 5,931         | 100 %   | 1,760   |
|  | Wage Rect:   | 0  | 0             | 0 %   | 0   |
|  | Non Wage Rect:   | 15,861   | 12,784        | 81 %  | 4,233   |
|  | Gou Dev:   | 0  | 0             | 0 %   | 0   |
|  | Donor Dev:   | 0  | 0             | 0 %   | 0   |
|  | Total:   | 15,861   | 12,784        | 81 %  | 4,233   |
| Reasons for over/under performance: Activities were done as planned  |  |  |               |   |   |
| <b>Output : 098311 Infrastruture Planning</b>  |  |  |               |   |   |
| N/A  |  |  |               |   |   |

## Vote:537 Mbarara District

## Quarter4

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:                                 | 30 inspections for monitoring compliance to physical plans in town boards.10 meetings physical planning committee conducted | 32 inspections for monitoring compliance. 12 meetings for physical planning committee conducted | 8 inspections for monitoring compliance to physical plans in town boards.3 meetings physical planning committee conducted | 8 inspections for monitoring compliance to physical plans in town boards.3 meetings physical planning committee conducted |
|   | Physical Planning of Kakyeka stadium  |   | Physical Planning of Kakyeka stadium  | Physical Planning of Kakyeka stadium  |
| 211103 Allowances                                     | 6,565   | 3,000   | 46 %  | 0   |
| 221002 Workshops and Seminars                         | 1,000   | 0   | 0 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding | 500   | 318   | 64 %  | 0   |
| 225001 Consultancy Services- Short term               | 15,000  | 937   | 6 %   | 937   |
| 227001 Travel inland                                  | 2,000   | 2,039   | 102 %   | 0   |
| 227004 Fuel, Lubricants and Oils                      | 1,000   | 217   | 22 %  | 0   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 26,065  | 6,512   | 25 %  | 937   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Total:  | 26,065  | 6,512   | 25 %  | 937   |
| Reasons for over/under performance:                   | Limited funding   |   |   |   |
| <b>Capital Purchases</b>                              |   |   |   |   |
| <b>Output : 098372 Administrative Capital</b>         |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:                                 | 1 laptop Purchased  |   | Purchase of 1 laptop  |   |
| 312213 ICT Equipment                                  | 3,000   | 0   | 0 %   | 0   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Gou Dev:  | 3,000   | 0   | 0 %   | 0   |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Total:  | 3,000   | 0   | 0 %   | 0   |
| Reasons for over/under performance:                   | Limited funding   |   |   |   |
| <i>Total For Natural Resources : Wage Rect:</i>       | <i>126,551</i>  | <i>137,441</i>  | <i>109 %</i>  | <i>26,829</i>   |
| <i>Non-Wage Reccurent:</i>                            | <i>76,390</i>   | <i>48,693</i>   | <i>64 %</i>   | <i>14,245</i>   |
| <i>GoU Dev:</i>                                       | <i>3,000</i>  | <i>0</i>  | <i>0 %</i>  | <i>0</i>  |
| <i>Donor Dev:</i>                                     | <i>0</i>  | <i>0</i>  | <i>0 %</i>  | <i>0</i>  |
| <i>Grand Total:</i>                                   | <i>205,941</i>  | <i>186,134</i>  | <i>90.4 %</i>   | <i>41,074</i>   |

## Vote:537 Mbarara District

## Quarter4

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)                      | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|---|--|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>              |   |  |               |   |  |
| <b>Higher LG Services</b>   |   |  |               |   |  |
| <b>Output : 108101 Operation of the Community Based Services Department</b> |   |  |               |   |  |
| N/A   |   |  |               |   |  |
| Non Standard Outputs:   | Register 300 CBOs<br>Salaries for 26 staff<br>to be paid  | Salaries of 3 months<br>for 26 staff members<br>paid<br>246 CBOs<br>registered/renewed<br>their registration   |               | Register 75 CBOs<br>Salaries for 3<br>months for 26 staff<br>to be paid   | Salaries of 3 months<br>for 26 staff members<br>paid<br>98 CBOs<br>registered/renewed<br>their registration  |
|   | Conduct 44<br>Monitoring and<br>supervision visits to<br>sub counties<br>Carry out 10<br>awareness<br>workshops on<br>Gender Equity and<br>development<br>Facilitate HQ staff<br>with transport and<br>lunch. | 10 monitoring visits<br>for departmental<br>field activities<br>conducted in<br>Rwanyamahembe,<br>Kashare, Rubindi,<br>Rubaya, Bubaare,<br>Rugando, Bugamba,<br>Mwizi , Kagongi<br>and Ndeija Sub<br>Counties. |               | Conduct 11<br>Monitoring and<br>supervision visits to<br>sub counties<br>Carry out 2<br>awareness<br>workshops on<br>Gender Equity and<br>development | 10 monitoring visits<br>for departmental<br>field activities<br>conducted in<br>Rwanyamahembe,<br>Kashare, Rubindi,<br>Rubaya, Bubaare,<br>Rugando, Bugamba,<br>Mwizi , Kagongi<br>and Ndeija Sub<br>Counties. |
|   | Implement UN<br>Women proj  | 10 HQs staff<br>facilitated with<br>transport and lunch<br>allowances  |               | Facilitate HQ staff<br>with transport and<br>lunch.   | 10 HQs staff<br>facilitated with<br>transport and lunch<br>allowances  |
| 211101 General Staff Salaries   | 204,921   | 183,318  | 89 %          |   | 15,359   |
| 211103 Allowances   | 18,371  | 13,958   | 76 %          |   | 6,536  |
| 221007 Books, Periodicals & Newspapers                                      | 400   | 354  | 89 %          |   | 233  |
| 221009 Welfare and Entertainment  | 5,000   | 5,958  | 119 %         |   | 2,942  |
| 221011 Printing, Stationery, Photocopying and Binding                       | 200   | 899  | 449 %         |   | 14   |
| 222001 Telecommunications   | 300   | 300  | 100 %         |   | 160  |
| 223005 Electricity  | 5,598   | 1,700  | 30 %          |   | 0  |
| 227001 Travel inland  | 4,599   | 6,000  | 130 %         |   | 5,453  |
| 227004 Fuel, Lubricants and Oils  | 2,300   | 699  | 30 %          |   | 516  |
| 282101 Donations  | 1,400   | 250  | 18 %          |   | 0  |
|   | Wage Rect:  | 204,921  | 183,318       | 89 %  | 15,359   |
|   | Non Wage Rect:  | 38,168   | 30,118        | 79 %  | 15,854   |
|   | Gou Dev:  | 0  | 0             | 0 %   | 0  |
|   | Donor Dev:  | 0  | 0             | 0 %   | 0  |
|   | Total:  | 243,089  | 213,437       | 88 %  | 31,213   |
| Reasons for over/under performance:   | Insufficient funds  |  |               |   |  |
| <b>Output : 108102 Probation and Welfare Support</b>                        |   |  |               |   |  |



## Vote:537 Mbarara District

## Quarter4

|   |   |  |  |  |
|---|---|--|--|--|
| No. of children settled                               | (30) Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide  | (20) A total of 20 children were resettled by the Office   | (8)Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide   | (12)2 children in Boma, 3 in Nkokonjeru, 1 in Butabika all in kamukuzi division, 1 in Runyinya, Kigarama s/c, 1 Sheema district, 1 in Rubiri, Kakoba division, 3 in Katazyo, rwanyamahembe s/c   |
| Non Standard Outputs:                                 | 30 Social background enqueries planned in MMC,Kakiika, Biharwe , Mwizi, ,Nyakoyojo, , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties | 13 families assessed in respect of their application for fostering<br>10 family visits for counseling and arbitration conducted<br>359 cases of maintenance and custody registered and handled | 8 Social background enqueries planned in MMC,Kakiika, Biharwe , Mwizi, ,Nyakoyojo, , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties<br><br>100 casae of Maintenance and custody of children cases to be r | 8 family assessment visits of prospective foster parents in Buswerein Mwizi S/C, Nkokonjeru, Butabika, Rubaya and Bugamba conducted<br>6 family visits for counselling and arbitration carried out in Kakoba, Rubingo-Bukiro, Kibingo in Bugamba ,Buswere in Mwizi and |
| 221011 Printing, Stationery, Photocopying and Binding | 300   | 300  | 100 %  | 94   |
| 222001 Telecommunications                             | 400   | 201  | 50 %   | 119  |
| 223005 Electricity                                    | 566   | 200  | 35 %   | 100  |
| 223006 Water  | 300   | 0  | 0 %  | 0  |
| 227001 Travel inland                                  | 2,000   | 1,909  | 95 %   | 1,261  |
| 227004 Fuel, Lubricants and Oils                      | 3,000   | 1,034  | 34 %   | 470  |
| 282101 Donations                                      | 1,866   | 1,000  | 54 %   | 1,000  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 8,432   | 4,644  | 55 %   | 3,044  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| Donor Dev:  | 0   | 0  | 0 %  | 0  |
| Total:  | 8,432   | 4,644  | 55 %   | 3,044  |
| Reasons for over/under performance:                   | All funds budgeted not released   |  |  |  |

**Output : 108103 Social Rehabilitation Services**

N/A

## Vote:537 Mbarara District

## Quarter4

|   |   |  |   |  |     |
|---|---|--|---|--|-----|
| Non Standard Outputs:                                 | Conduct 2 Poverty awareness compaigns in two selected sub counties              | 4 Sensetisation meetings of PWDs on IGAs | Conduct 1 HIV/AIDS sensitisation meetings for PWDs in two selected sub counties | 2 Sensetisation meetings of PWDs on IGAs held iin Mwizi and Kashare Sub counties |     |
|   | Conduct 2 HIV/AIDS sensitisation meetings for PWDs in two selected sub counties |  | Conduct 2 PWDs family visits .for CBR   |  |     |
|   | Conduct 8 PWDs family visits .for CBR   |  | Celebrate the Day of Disability   |  |     |
|   | Celebrate the Day of Disability   |  |   |  |     |
| 221011 Printing, Stationery, Photocopying and Binding | 100   | 100                                      | 100 %   |  | 0   |
| 222001 Telecommunications                             | 100   | 24                                       | 24 %  |  | 0   |
| 227001 Travel inland                                  | 600   | 776                                      | 129 %   |  | 411 |
| 227004 Fuel, Lubricants and Oils                      | 200   | 0  | 0 %   |  | 0   |
|   | Wage Rect:  | 0  | 0   | 0 %  | 0   |
|   | Non Wage Rect:  | 1,000                                    | 900   | 90 %   | 411 |
|   | Gou Dev:  | 0  | 0   | 0 %  | 0   |
|   | Donor Dev:  | 0  | 0   | 0 %  | 0   |
|   | Total:  | 1,000                                    | 900   | 90 %   | 411 |

Reasons for over/under performance: Little funding

**Output : 108104 Community Development Services (HLG)**

|   |  |  |  |  |     |
|---|--|--|--|--|-----|
| No. of Active Community Development Workers           | (25) 22 CDOs in 11 sub counties and 3 CDOs at District HQs   | () 14 CDOs in 11 sub counties and 8 at District HQs  | (25)22 CDOs in 11 sub counties and 3 CDOs at District HQs                | (22)14 CDOs in 11 sub counties and 8 at District HQs   |     |
| Non Standard Outputs:                                 | Carry out 22 monitoring and supervision visits (2 per sub county) in Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi | 3 sensitization meetings on group formation in Ndejja, Kagongi and Rugando sub counties. 1 Participatory and planning meeting. 3 monitoring visits | Carry out 6 monitoring and supervision visits in 5 selected sub counties | 3 sensitization meetings on group formation in Ndejja, Kagongi and Rugando sub counties. 1 Participatory and planning meeting. 3 monitoring visits iBugamba,Rubaya and Kashare |     |
|   | Office administration  |  |  |  |     |
|   | Community participatory meeting held in all subcount   |  |  |  |     |
| 211103 Allowances                                     | 1,000  | 1,000  | 100 %  |  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding | 755  | 755  | 100 %  |  | 445 |
| 227001 Travel inland                                  | 1,622  | 2,529  | 156 %  |  | 650 |

**Vote:537 Mbarara District****Quarter4**

|                                  |       |       |      |       |
|----------------------------------|-------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 1,000 | 0     | 0 %  | 0     |
| Wage Rect:                       | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:                   | 4,377 | 4,284 | 98 % | 1,095 |
| Gou Dev:                         | 0     | 0     | 0 %  | 0     |
| Donor Dev:                       | 0     | 0     | 0 %  | 0     |
| Total:                           | 4,377 | 4,284 | 98 % | 1,095 |

Reasons for over/under performance: The activities were not implemented as planned because of little funding

**Output : 108105 Adult Learning**

|   |   |   |   |  |
|---|---|---|---|--|
| No. FAL Learners Trained                              | (6000) The above number will be trained in 11 sub counties of Mbarara District  | (221) 221 FAL Learners trained in 11 sub counties of the district | (6000)The above number will be trained in 11 sub counties of Mbarara District | (221)221 FAL Learners trained in 11 sub counties of the district |
| Non Standard Outputs:                                 | Update FAL data at district 4 times   | 8 FAL review meetings held  | Update FAL data at district 1 time  | 2 FAL review meetings held in Bukiro and Rugando                 |
|   | Carry out 22 FAL supervision & monitoring visits (atleast 2 times per sub county) in nRubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi | 3 training of FAL instructors carried out                         | Carry out 6 FAL supervision & monitoring visits in selected sub counties      | 1 training of FAL instructors carried out in Kagongi S/c         |
|   | Submit 4 times FA   |   | Submit 1 time FAL quarterly workplans and reports to MGLSD, Kampala           |  |
|   |   |   | Operation and maintenance of computers  |  |
| 211103 Allowances                                     | 3,780   | 1,779   | 47 %  | 160  |
| 221002 Workshops and Seminars                         | 6,100   | 5,097   | 84 %  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,982   | 2,633   | 133 %   | 1,982  |
| 227001 Travel inland                                  | 3,500   | 5,223   | 149 %   | 1,914  |
| 227004 Fuel, Lubricants and Oils                      | 873   | 0   | 0 %   | 0  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 16,235  | 14,732  | 91 %  | 4,056  |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| Donor Dev:  | 0   | 0   | 0 %   | 0  |
| Total:  | 16,235  | 14,732  | 91 %  | 4,056  |

Reasons for over/under performance: The section funding is insufficient to implement all the planned activities

**Output : 108107 Gender Mainstreaming**

N/A

## Vote:537 Mbarara District

## Quarter4

|  |   |  |  |  |     |
|--|---|--|--|--|-----|
| Non Standard Outputs:                                  | Conduct 4 Cgender main streaming meeting in two selected sub counties     | 3 gender mainstreaming meetings held in Rubaya, Mwizi and Ndejja | Conduct 1 gender main streaming meeting in a selected sub county                                   | 2 gender mainstreaming meetings held in Mwizi and Ndejja |     |
|  | Carry out 4 Sensetisation meetings on property rights and legal marriages |  | Carry out 1 Sensetisation meetings on property rights and legal marriages in a selected sub county |  |     |
| 211103 Allowances                                      | 602   | 0  | 0 %  |  | 0   |
| 221009 Welfare and Entertainment                       | 216   | 0  | 0 %  |  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding  | 255   | 250  | 98 %   |  | 0   |
| 222001 Telecommunications                              | 200   | 190  | 95 %   |  | 0   |
| 227001 Travel inland                                   | 593   | 590  | 99 %   |  | 0   |
|  | Wage Rect:  | 0  | 0  | 0 %  | 0   |
|  | Non Wage Rect:  | 1,866  | 1,030  | 55 %   | 0   |
|  | Gou Dev:  | 0  | 0  | 0 %  | 0   |
|  | Donor Dev:  | 0  | 0  | 0 %  | 0   |
|  | Total:  | 1,866  | 1,030  | 55 %   | 0   |
| Reasons for over/under performance:                    | Insufficient funds  |  |  |  |     |
| <b>Output : 108108 Children and Youth Services</b>     |   |  |  |  |     |
| No. of children cases ( Juveniles) handled and settled | (20) Mbarara Chief Magistrates Court, Mbarara Police Sation, Villages     | (8) 8 juvenile cases handled and settled                         | (5)Mbarara Chief Magistrates Court, Mbarara Police Sation, Villages                                | (3)Rucece-nyakayojo, Mirama-Rugando and Ngugo in Bugamba |     |
| Non Standard Outputs:                                  | 10 follow up visits of children released from court/police (probationers) | 4 follow up visits a Mbarara Police Station,and court            | 3 follow up visits of children released from court/police (probationers)                           | 4 follow up visits a Mbarara Police Station,and court    |     |
| 221011 Printing, Stationery, Photocopying and Binding  | 100   | 72   | 72 %   |  | 10  |
| 222001 Telecommunications                              | 100   | 40   | 40 %   |  | 0   |
| 227001 Travel inland                                   | 600   | 798  | 133 %  |  | 400 |
| 227004 Fuel, Lubricants and Oils                       | 200   | 0  | 0 %  |  | 0   |
|  | Wage Rect:  | 0  | 0  | 0 %  | 0   |
|  | Non Wage Rect:  | 1,000  | 910  | 91 %   | 410 |
|  | Gou Dev:  | 0  | 0  | 0 %  | 0   |
|  | Donor Dev:  | 0  | 0  | 0 %  | 0   |
|  | Total:  | 1,000  | 910  | 91 %   | 410 |
| Reasons for over/under performance:                    | Little funding  |  |  |  |     |
| <b>Output : 108109 Support to Youth Councils</b>       |   |  |  |  |     |
| No. of Youth councils supported                        | (5) District Youth Council and 4 selected sub counies                     | (2) Supported District Youth Council two times                   | (1)District Youth Council  | (0)District Youth Council                                |     |

# Vote:537 Mbarara District

## Quarter4

|   |  |   |   |   |         |
|---|--|---|---|---|---------|
| Non Standard Outputs:                                 | Hold 2 District Youth Executive Committee meetings at (District HQs) | 1 training of Youth leaders on implementation on YLP held           | Hold 1 District youth council general meetings at District HQ                   | 1 District Youth Council general meeting conducted          |         |
|   | Hold 1 District youth council general meetings at District HQ        | Monitoring Youth council activities in Kashare Sub county conducted | Advance 10 youth groups with Youth Livelihood revolving funds                   | 11 monitoring visits of YLP projects in all 11 sub counties |         |
|   | Celebrate 1 Youth day celebrations at a selected venue               | 11 Monitoring visits of YLP activities in the district carried out  | Conduct 13 monitoring and supervision visits of youth livelihood beneficiaries. | 1 training of YLP beneficiaries at District HQs             |         |
|   | Advance 40 youth groups with Youth Livelihood revolving fund         | 53 Youth groups received YLP loans                                  | Train 8 youth groups in financial manage  | Purchase of stationary for YLP activities                   |         |
|   |  |   |   | 36 Youth groups received YLP loans                          |         |
| 211103 Allowances                                     | 2,831  | 1,283   | 45 %  | 1,283   |         |
| 221001 Advertising and Public Relations               | 200  | 240   | 120 %   | 210   |         |
| 221009 Welfare and Entertainment                      | 674  | 474   | 70 %  | 384   |         |
| 221011 Printing, Stationery, Photocopying and Binding | 250  | 250   | 100 %   | 134   |         |
| 222001 Telecommunications                             | 100  | 70  | 70 %  | 40  |         |
| 227001 Travel inland                                  | 2,018  | 5,815   | 288 %   | 149   |         |
| 227004 Fuel, Lubricants and Oils                      | 797  | 1,200   | 151 %   | 0   |         |
| 282101 Donations                                      | 504,008  | 479,362   | 95 %  | 325,446   |         |
|   | Wage Rect:   | 0   | 0   | 0 %   | 0       |
|   | Non Wage Rect:   | 510,878   | 488,694   | 96 %  | 327,646 |
|   | Gou Dev:   | 0   | 0   | 0 %   | 0       |
|   | Donor Dev:   | 0   | 0   | 0 %   | 0       |
|   | Total:   | 510,878   | 488,694   | 96 %  | 327,646 |

Reasons for over/under performance: Implemented as planned

**Output : 108110 Support to Disabled and the Elderly**

|   |   |          |   |         |
|---|---|----------|---|---------|
| No. of assisted aids supplied to disabled and elderly community | (4) Selected / neady PWDs in the district and supply them with appliances | (0) None | (1)1 person /needy PWD will be provided with an appliance | (0)None |
|---|---|----------|---|---------|

## Vote:537 Mbarara District

## Quarter4

|   |  |   |   |  |
|---|--|---|---|--|
| Non Standard Outputs:                                 | Hold two PWD executive committee meetings at District HQ       | 2 training of PWDs leaders in Project Planning and participation in government programs conducted | Conduct 1 PWD council general meetings at District HQs                                  | 1 Disability Council General meeting held at HQs<br>10 Groups of PWDs received special grant funding<br>1 special grant committee meeting held |
|   | Conduct 2 PWD council general meetings at District HQs         | 3 PWDs special grant committee meeting held   | Provide grants to 5 PWDs groups   |  |
|   | Provide grants to 20 PWDs groups                               | -PWDs Day comemorated<br>20 groups of PWDs received special grant funding                         | Conduct 6 monitoring and mentoring visits of PWD groups benefited on PWDs special grant |  |
|   | Celebrating the day of PWDs and Elderly (2) at selected venues | 2 Orientation meetings of Older Persons on Older Persons Act conducted                            | Hold 1 PWDs grants committee meetings   |  |
|   | Conduct 22 monitoring and mentoring                            |   |   |  |
| 211103 Allowances                                     | 4,167  | 967   | 23 %  | 0  |
| 221009 Welfare and Entertainment                      | 500  | 500   | 100 %   | 225  |
| 221011 Printing, Stationery, Photocopying and Binding | 200  | 200   | 100 %   | 66   |
| 222001 Telecommunications                             | 100  | 100   | 100 %   | 0  |
| 227001 Travel inland                                  | 1,300  | 5,667   | 436 %   | 1,467  |
| 227004 Fuel, Lubricants and Oils                      | 300  | 0   | 0 %   | 0  |
| 282101 Donations                                      | 29,398   | 29,397  | 100 %   | 8,351  |
|   | Wage Rect:   | 0   | 0   | 0 %  |
|   | Non Wage Rect:   | 35,965  | 36,830  | 102 %  |
|   | Gou Dev:   | 0   | 0   | 0 %  |
|   | Donor Dev:   | 0   | 0   | 0 %  |
|   | Total:   | 35,965  | 36,830  | 102 %  |

Reasons for over/under performance: Dane as planned

**Output : 108112 Work based inspections**

|   |   |  |   |   |
|---|---|--|---|---|
| N/A   |   |  |   |   |
| Non Standard Outputs:                                 | Carry out 20 Inspections of work places in Mbarara Municiparity, Kakiika , Nyakoyojo, Rubindi , Rubaya , , Bugamba , Biharwe , Ndejja , Rugando , Rwanyamahembe . | Carried out 14 Inspections of work places<br>2 Radio talk shows held | Carry out 5 Inspections of work places in various | Carried out 6 Inspections of work places in at Nile Breweries, BMK, Rugando Technical Institute, Coke cola factory and Nombe SS |
| 221011 Printing, Stationery, Photocopying and Binding | 100   | 97   | 97 %  | 38  |
| 222001 Telecommunications                             | 100   | 75   | 75 %  | 30  |

**Vote:537 Mbarara District****Quarter4**

|                      |     |     |       |     |
|----------------------|-----|-----|-------|-----|
| 227001 Travel inland | 666 | 706 | 106 % | 435 |
| Wage Rect:           | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:       | 866 | 878 | 101 % | 503 |
| Gou Dev:             | 0   | 0   | 0 %   | 0   |
| Donor Dev:           | 0   | 0   | 0 %   | 0   |
| Total:               | 866 | 878 | 101 % | 503 |

Reasons for over/under performance: insufficient funds

**Output : 108113 Labour dispute settlement**

|   |  |   |  |  |
|---|--|---|--|--|
| N/A   |  |   |  |  |
| Non Standard Outputs:                                 | 1 Labour Day Celebrations 1st May at Indipendance Park   | 59 labour disputes registered<br>37 labour disputes settled           | 1 Labour Day Celebrations 1st May at Indipendance Park   | 41 labour disputes registered<br>11 cases of labour disputes settled |
|   | Registering labour disputes(150) District HQs Settle labour disputes(100) at District HQs and other work sites | 2 work related accidents registered<br>1 injured employee compensated | Registering labour disputes(38) District HQs Settle labour disputes(25) at District HQs and other work sites |  |
| 221011 Printing, Stationery, Photocopying and Binding | 100  | 89  | 89 %   | 30   |
| 222001 Telecommunications                             | 100  | 75  | 75 %   | 30   |
| 227001 Travel inland                                  | 800  | 671   | 84 %   | 400  |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 1,000  | 835   | 84 %   | 460  |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| Donor Dev:  | 0  | 0   | 0 %  | 0  |
| Total:  | 1,000  | 835   | 84 %   | 460  |

Reasons for over/under performance: insufficient funds

**Output : 108114 Representation on Women's Councils**

|                                 |   |  |                           |                           |
|---------------------------------|---|--|---------------------------|---------------------------|
| No. of women councils supported | (5) District Women Council and 4 selected sub county councils | (1) District Women Council supported two times | (1)District Women Council | (1)District Women Council |
|---------------------------------|---|--|---------------------------|---------------------------|

## Vote:537 Mbarara District

## Quarter4

|  |   |  |   |   |
|--|---|--|---|---|
| Non Standard Outputs:                                  | Hold 2 District women council executive meetings at District HQs) | One training of women leaders on guidelines of Women Elections held<br>Conducted 1 Training of Women Leaders on UWEP guidelines<br>Celebrated the International Womens Day<br>Sensetisation meeting on developmental projects held<br>46 women groups supported with loans from WEP funding. | Hold 2 District women council executive meetings at District HQs)<br><br>Hold 1 District women council general meeting District HQs<br><br>Celebrating international womens day(1) District HQs)<br><br>Conduct 1 Sub county sensitisation meetings on development is | Sensetisation meeting on developmental projects held in Kagongi S/C<br>46 women groups supported with loans from WEP funding. |
| 211103 Allowances                                      | 3,720   | 720  | 19 %  | 160   |
| 221001 Advertising and Public Relations                | 200   | 200  | 100 %   | 150   |
| 221011 Printing, Stationery, Photocopying and Binding  | 300   | 1,669  | 556 %   | 962   |
| 222001 Telecommunications                              | 300   | 0  | 0 %   | 0   |
| 227001 Travel inland                                   | 1,800   | 5,091  | 283 %   | 1,070   |
| 227004 Fuel, Lubricants and Oils                       | 550   | 0  | 0 %   | 0   |
| 282101 Donations                                       | 194,694   | 301,698  | 155 %   | 294,270   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:   | 201,564   | 309,378  | 153 %   | 296,612   |
| Gou Dev:   | 0   | 0  | 0 %   | 0   |
| Donor Dev:   | 0   | 0  | 0 %   | 0   |
| Total:   | 201,564   | 309,378  | 153 %   | 296,612   |
| Reasons for over/under performance:                    | More funds received than anticipated                              |  |   |   |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>204,921</i>  | <i>183,318</i>   | <i>89 %</i>   | <i>15,359</i>   |
| <i>Non-Wage Reccurent:</i>                             | <i>821,351</i>  | <i>893,234</i>   | <i>109 %</i>  | <i>660,200</i>  |
| <i>GoU Dev:</i>  | <i>0</i>  | <i>0</i>   | <i>0 %</i>  | <i>0</i>  |
| <i>Donor Dev:</i>                                      | <i>0</i>  | <i>0</i>   | <i>0 %</i>  | <i>0</i>  |
| <i>Grand Total:</i>                                    | <i>1,026,272</i>  | <i>1,076,552</i>   | <i>104.9 %</i>  | <i>675,559</i>  |



## Vote:537 Mbarara District

Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|---|---------------|--|--|
| <b>Programme : 1383 Local Government Planning Services</b>        |   |   |               |  |  |
| <b>Higher LG Services</b>   |   |   |               |  |  |
| <b>Output : 138301 Management of the District Planning Office</b> |   |   |               |  |  |
| N/A   |   |   |               |  |  |
| Non Standard Outputs:   | Payment of Office tea for 12 months. Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities-electricity bills | Payment of office tea for 12 months. Payment of transport and lunch allowances. Procurement of departmental stationary. Payment of office utilities |               | Payment of Office tea for 3 months. Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities-electricity bills | Payment of office tea for 3 months. Payment of transport and lunch allowances. Procurement of departmental stationary. Payment of office utilities |
| 211101 General Staff Salaries                                     | 49,501  | 55,230  | 112 %         |  | 12,576   |
| 211103 Allowances   | 9,824   | 5,745   | 58 %          |  | 2,072  |
| 221009 Welfare and Entertainment                                  | 4,000   | 2,159   | 54 %          |  | 587  |
| 221011 Printing, Stationery, Photocopying and Binding             | 10,741  | 4,794   | 45 %          |  | 1,225  |
| 223005 Electricity  | 1,866   | 0   | 0 %           |  | 0  |
|   | Wage Rect:  | 49,501  | 55,230        | 112 %  | 12,576   |
|   | Non Wage Rect:  | 26,431  | 12,698        | 48 %   | 3,884  |
|   | Gou Dev:  | 0   | 0             | 0 %  | 0  |
|   | Donor Dev:  | 0   | 0             | 0 %  | 0  |
|   | Total:  | 75,932  | 67,928        | 89 %   | 16,460   |
| Reasons for over/under performance:                               | Activities were implemented as planned though the funds were lilted   |   |               |  |  |
| <b>Output : 138302 District Planning</b>                          |   |   |               |  |  |
| No of qualified staff in the Unit                                 | (3) District Planner<br>District Statistician<br>Population Officer   | (3) Payment of staff salaries for 3 staff members for twelve months   |               | (3)District Planner<br>District Statistician<br>Population Officer   | (3)Payment of staff salaries for 3 staff members for three months  |
| No of Minutes of TPC meetings                                     | (12) 12 monthly TPC meetings conducted in the whole Financial year 2017/2018.   | (12) 12 monthly TPC meetings were conducted   |               | (3) 3 monthly TPC meetings conducted   | (3)3 monthly TPC meetings were conducted   |
| Non Standard Outputs:   | Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budgetdesk meeting.   | Budget desk meetings were held  |               | Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budgetdesk meeting.  | Budget desk meetings   |

**Vote:537 Mbarara District****Quarter4**

|   |        |        |       |        |
|---|--------|--------|-------|--------|
| 211103 Allowances                                     | 1,305  | 1,305  | 100 % | 0      |
| 221001 Advertising and Public Relations               | 490    | 524    | 107 % | 0      |
| 221005 Hire of Venue (chairs, projector, etc)         | 160    | 160    | 100 % | 0      |
| 221009 Welfare and Entertainment                      | 5,539  | 4,885  | 88 %  | 705    |
| 221011 Printing, Stationery, Photocopying and Binding | 1,352  | 1,352  | 100 % | 0      |
| 222001 Telecommunications                             | 50     | 0      | 0 %   | 0      |
| 227001 Travel inland                                  | 6,025  | 15,705 | 261 % | 11,445 |
| 227004 Fuel, Lubricants and Oils                      | 380    | 365    | 96 %  | 100    |
| Wage Rect:  | 0      | 0      | 0 %   | 0      |
| Non Wage Rect:  | 15,301 | 24,297 | 159 % | 12,250 |
| Gou Dev:  | 0      | 0      | 0 %   | 0      |
| Donor Dev:  | 0      | 0      | 0 %   | 0      |
| Total:  | 15,301 | 24,297 | 159 % | 12,250 |

Reasons for over/under performance: Activities were implemented as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.

**Output : 138303 Statistical data collection**

|                       |   |  |                                    |                                   |
|-----------------------|---|--|------------------------------------|-----------------------------------|
| N/A                   |   |  |                                    |                                   |
| Non Standard Outputs: | Production of the annual district statistical abstract and up-date of the district data bank. | up-date of the district data bank and compilation of district statistical abstract | Up-date of the district data bank. | up-date of the district data bank |
| 227001 Travel inland  | 1,866   | 1,850  | 99 %                               | 150                               |
| Wage Rect:            | 0   | 0  | 0 %                                | 0                                 |
| Non Wage Rect:        | 1,866   | 1,850  | 99 %                               | 150                               |
| Gou Dev:              | 0   | 0  | 0 %                                | 0                                 |
| Donor Dev:            | 0   | 0  | 0 %                                | 0                                 |
| Total:                | 1,866   | 1,850  | 99 %                               | 150                               |

Reasons for over/under performance: Delayed release of funds though activity was implemented as planned

**Output : 138305 Project Formulation**

|   |  |  |   |   |
|---|--|--|---|---|
| N/A   |  |  |   |   |
| Non Standard Outputs:                                 | Preparation of BOQS for all the development projects implemented under DDEG- grant FY 2017/2018.   | Consultancy was done for state lite city designs DDEG projects were monitored BOQs were prepared and investment service costing done | Preparation of BOQS for all the development projects implemented under DDEG- grant FY 2017/2018.  | Activity was implemented in previous quarters |
| 221011 Printing, Stationery, Photocopying and Binding | 100  | 100  | 100 %   | 100   |
|   | Preparation of Field visits in the locations where the projects will be implemented. Carrying out Environmental Impact Assessments for the Projects to b |  | Preparation of Field visits in the locations where the projects will be implemented. Carrying out Environmental Impact Assessments for the Projects to be |   |

**Vote:537 Mbarara District****Quarter4**

|        |                                  |        |        |       |        |
|--------|----------------------------------|--------|--------|-------|--------|
| 225001 | Consultancy Services- Short term | 40,000 | 40,704 | 102 % | 39,669 |
| 227001 | Travel inland                    | 7,929  | 10,257 | 129 % | 3,944  |
|        | Wage Rect:                       | 0      | 0      | 0 %   | 0      |
|        | Non Wage Rect:                   | 0      | 0      | 0 %   | 0      |
|        | Gou Dev:                         | 48,029 | 51,061 | 106 % | 43,713 |
|        | Donor Dev:                       | 0      | 0      | 0 %   | 0      |
|        | Total:                           | 48,029 | 51,061 | 106 % | 43,713 |

Reasons for over/under performance: Activity was implemented as planned in the previous quaters though some funds were spent under the M&E output

**Output : 138307 Management Information Systems**

|                       |   |  |       |   |  |
|-----------------------|---|--|-------|---|--|
| N/A                   |   |  |       |   |  |
| Non Standard Outputs: |   |  |       |   |  |
|                       | Extension of Internet services to Audit, Community and Education. | Up-date of the district profile on the website.          |       | Up-date of the district profile on the Website.           | Up-date of the district profile on the website.      |
|                       | Up-date of the district profile on the Website.                   | Installation of Anti-Virus on all the district computers |       | Installation of Anti-Virus on all the district computers. | Installation of Anti-Virus on all district computers |
|                       | Installation of Anti-Virus on all the district computers.         | Maintenance of office equipment and air conditioners     |       |   | Maintenance of office equipment and air conditioners |
| 221008                | Computer supplies and Information Technology (IT)                 | 3,732  | 2,750 | 74 %  | 1,700  |
| 221017                | Subscriptions   | 7,464  | 4,462 | 60 %  | 670  |
| 228003                | Maintenance – Machinery, Equipment & Furniture                    | 1,866  | 0     | 0 %   | 0  |
|                       | Wage Rect:  | 0  | 0     | 0 %   | 0  |
|                       | Non Wage Rect:  | 13,062   | 7,212 | 55 %  | 2,370  |
|                       | Gou Dev:  | 0  | 0     | 0 %   | 0  |
|                       | Donor Dev:  | 0  | 0     | 0 %   | 0  |
|                       | Total:  | 13,062   | 7,212 | 55 %  | 2,370  |

Reasons for over/under performance: The funds were limited because the source of funding locally raised revenues.

**Output : 138308 Operational Planning**

|                       |   |  |       |  |  |
|-----------------------|---|--|-------|--|--|
| N/A                   |   |  |       |  |  |
| Non Standard Outputs: |   |  |       |  |  |
|                       | 4 Quarterly progressive OBT reports prroduced and 1 Performance contract produced for the FY 2017/2018 and all reports submitted to MOFPED. | Preparation and submission of BFP, Draft Form B,Final Performance contract and 4 Quaterly performance report |       | Preparation and submission of Quaterly performance reports | Preparation and submission of Final Performance contract and Quaterly performance report |
| 227001                | Travel inland   | 5,598  | 5,600 | 100 %  | 0  |

**Vote:537 Mbarara District****Quarter4**

|                |       |       |       |   |
|----------------|-------|-------|-------|---|
| Wage Rect:     | 0     | 0     | 0 %   | 0 |
| Non Wage Rect: | 5,598 | 5,600 | 100 % | 0 |
| Gou Dev:       | 0     | 0     | 0 %   | 0 |
| Donor Dev:     | 0     | 0     | 0 %   | 0 |
| Total:         | 5,598 | 5,600 | 100 % | 0 |

Reasons for over/under performance: Activity was implemented as planned. More staff required training on how to use PBS.

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

N/A

Non Standard Outputs:

|   |  |   |   |
|---|--|---|---|
| 4 Quarterly PAF monitoring visits and reports made in the whole financial year. | 4 Quarterly PAF monitoring and mentoring visits made | 1 Quarterly PAF monitoring visits made in the whole financial year. | I Quarterly PAF monitoring and mentoring visit made |
| Monitoring of LGMSD-Projects.   | Monitoring and supervision of DDEG projects          | . Monitoring of DDEG-Projects                                       | Monitoring and supervision of DDEG projects         |
| 4 Quaterly PAF monitoring visits and reports made                               |  |   |   |

|                                  |        |        |       |        |
|----------------------------------|--------|--------|-------|--------|
| 227001 Travel inland             | 24,722 | 32,210 | 130 % | 10,653 |
| 227004 Fuel, Lubricants and Oils | 4,190  | 4,383  | 105 % | 4,383  |

|                |        |        |       |        |
|----------------|--------|--------|-------|--------|
| Wage Rect:     | 0      | 0      | 0 %   | 0      |
| Non Wage Rect: | 25,882 | 36,592 | 141 % | 15,036 |
| Gou Dev:       | 3,029  | 0      | 0 %   | 0      |
| Donor Dev:     | 0      | 0      | 0 %   | 0      |
| Total:         | 28,911 | 36,592 | 127 % | 15,036 |

Reasons for over/under performance: Activity was implemented as planned. There was shortage of vehicles to conduct the field activity.

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

N/A

Non Standard Outputs:

|   |  |                             |  |
|---|--|-----------------------------|--|
| Procurement of a Laptop for the Assistant Information Officer | Conducting NIRA-Birth registration of children under 5 years | Purchase of a Laptop        | Conducting NIRA-Birth registration of children under 5 years |
| Purchase of office curtains                                   | Purchase of office curtains                                  | Purchase of office curtains |  |
|   | Purchase of office laptops                                   |                             |  |

|   |       |       |                |       |
|---|-------|-------|----------------|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0     | 2,391 | 239100000000 % | 2,391 |
| 312213 ICT Equipment  | 2,251 | 6,247 | 278 %          | 3,999 |
| 314201 Materials and supplies                               | 4,000 | 5,009 | 125 %          | 5,009 |

**Vote:537 Mbarara District****Quarter4**

|  |   |                |                        |                |
|--|---|----------------|------------------------|----------------|
| 314202 Work in progress                | 0   | 42,123         | 4212300000000          | 42,123         |
|  |   |                | %                      |                |
| Wage Rect:                             | 0   | 0              | 0 %                    | 0              |
| Non Wage Rect:                         | 0   | 0              | 0 %                    | 0              |
| Gou Dev:                               | 6,251   | 6,247          | 100 %                  | 3,999          |
| Donor Dev:                             | 0   | 49,523         | 1650766666667          | 49,523         |
|  |   |                | %                      |                |
| Total:                                 | 6,251   | 55,770         | 892 %                  | 53,522         |
| Reasons for over/under performance:    | All activities were implemented as planned though The BDR-NIRA exercise was not in the approved budget leading to delays in implementation awaiting as approval of the supplementary budgets. |                |                        |                |
| <i>Total For Planning : Wage Rect:</i> | <i>49,501</i>   | <i>55,230</i>  | <i>112 %</i>           | <i>12,576</i>  |
| <i>Non-Wage Reccurent:</i>             | <i>88,140</i>   | <i>88,250</i>  | <i>100 %</i>           | <i>33,690</i>  |
| <i>GoU Dev:</i>                        | <i>57,309</i>   | <i>57,308</i>  | <i>100 %</i>           | <i>47,712</i>  |
| <i>Donor Dev:</i>                      | <i>0</i>  | <i>49,523</i>  | <i>1650766666667 %</i> | <i>49,523</i>  |
| <i>Grand Total:</i>                    | <i>194,950</i>  | <i>250,311</i> | <i>128.4 %</i>         | <i>143,501</i> |

**Vote:537 Mbarara District****Quarter4****Workplan : 11 Internal Audit**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual Planned Outputs</b>  | <b>Cumulative Output Performance</b>                        | <b>% Performance</b> | <b>Quarterly Planned Outputs</b>   | <b>Quarterly Output Performance</b>                     |
|--|--|---|----------------------|--|---|
| <b>Programme : 1482 Internal Audit Services</b>                      |  |   |                      |  |   |
| <b>Higher LG Services</b>  |  |   |                      |  |   |
| <b>Output : 148201 Management of Internal Audit Office</b>           |  |   |                      |  |   |
| N/A  |  |   |                      |  |   |
| Non Standard Outputs:  | Staff salaries paid for 12 months  | staff salaries for 12 months paid.                          |                      | Staff salaries paid for 3 months   | staff salaries for three months paid.                   |
|  | Staff allowances, welfare and newspapers.                                      | staff allowances paid. staff welfare paid.                  |                      | Staff allowances, welfare and newspapers.                                    | staff allowances paid. welfare paid                     |
|  | Office stationary purchased  | office stationary procured.                                 |                      | Office stationary purchased  | office stationary procured.                             |
|  | Workshops attended   | workshops attended  |                      | Workshops attended   | workshops attended                                      |
| 211101 General Staff Salaries  | 50,990   | 52,485  | 103 %                |  | 13,454  |
| 211103 Allowances  | 9,810  | 5,392   | 55 %                 |  | 3,132   |
| 221002 Workshops and Seminars  | 2,500  | 1,290   | 52 %                 |  | 1,290   |
| 221007 Books, Periodicals & Newspapers                               | 720  | 424   | 59 %                 |  | 324   |
| 221008 Computer supplies and Information Technology (IT)             | 2,000  | 0   | 0 %                  |  | 0   |
| 221009 Welfare and Entertainment                                     | 2,273  | 2,527   | 111 %                |  | 842   |
| 221011 Printing, Stationery, Photocopying and Binding                | 1,500  | 1,100   | 73 %                 |  | 600   |
| 221017 Subscriptions   | 855  | 0   | 0 %                  |  | 0   |
|  | Wage Rect:   | 50,990  | 52,485               | 103 %  | 13,454  |
|  | Non Wage Rect:   | 19,657  | 10,733               | 55 %   | 6,188   |
|  | Gou Dev:   | 0   | 0                    | 0 %  | 0   |
|  | Donor Dev:   | 0   | 0                    | 0 %  | 0   |
|  | Total:   | 70,647  | 63,218               | 89 %   | 19,642  |
| Reasons for over/under performance:                                  | Late release of funding to finance planned activities                          |   |                      |  |   |
| <b>Output : 148202 Internal Audit</b>                                |  |   |                      |  |   |
| No. of Internal Department Audits                                    | (36) 9 Internal departmental Audits conducted in 4 quarters                    | (9) 9 internal audits conducted                             |                      | (9)9 Internal departmental Audits conducted per quarter.                     | (9)9 internal departmental audits conducted             |
| Date of submitting Quarterly Internal Audit Reports                  | (31/10/2017) 4 Quaterly Internal Audit reports submitted to MoFPED and Council | (4) 1 Quarterly internal audit report submitted to Council. |                      | (31/07/2018)1 Quaterly Internal Audit report submitted to MoFPED and Council | (2018-07-13)1 Quarterly internal audit report submitted |

## Vote:537 Mbarara District

## Quarter4

|  |  |  |   |   |
|--|--|--|---|---|
| Non Standard Outputs:                        | 11 subcounty Audit Quaterly reports.<br>20 schools Audited per year<br>7 Health units Audited per year<br>7 projects Audited per year<br>2 counties Audited per year | 11 Sub counties audited<br>2 Projects audited<br>2 Health units audited<br>5 schools audited | 11 subcounty Audit Quaterly reports.<br>5 schools Audited per quarter<br>3 Health units Audited per quarter<br>3 projects Audited per quarter<br>2 counties Audited per quarter | 11 sub counties audited<br>2 projects audited |
| 211103 Allowances                            | 7,331  | 8,116  | 111 %   | 8,116   |
| 227001 Travel inland                         | 9,150  | 11,422   | 125 %   | 5   |
| Wage Rect:                                   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:                               | 16,481   | 19,538   | 119 %   | 8,121   |
| Gou Dev:                                     | 0  | 0  | 0 %   | 0   |
| Donor Dev:                                   | 0  | 0  | 0 %   | 0   |
| Total:                                       | 16,481   | 19,538   | 119 %   | 8,121   |
| Reasons for over/under performance:          | Late release of funding/facilitation for field activities  |  |   |   |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>50,990</i>  | <i>52,485</i>  | <i>103 %</i>  | <i>13,454</i>                                 |
| <i>Non-Wage Reccurent:</i>                   | <i>36,139</i>  | <i>30,271</i>  | <i>84 %</i>   | <i>14,309</i>                                 |
| <i>GoU Dev:</i>                              | <i>0</i>   | <i>0</i>   | <i>0 %</i>  | <i>0</i>                                      |
| <i>Donor Dev:</i>                            | <i>0</i>   | <i>0</i>   | <i>0 %</i>  | <i>0</i>                                      |
| <i>Grand Total:</i>                          | <i>87,128</i>  | <i>82,756</i>  | <i>95.0 %</i>   | <i>27,763</i>                                 |

**Vote:537 Mbarara District****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description   | Specific Location    | Source of Funding                             | Status / Level | Budget         | Spent            |
|---|----------------------|---|----------------|----------------|------------------|
| <b>LCIII : KAGONGI</b>  |                      |   |                | <b>778,098</b> | <b>1,054,196</b> |
| <b>Sector : Agriculture</b>                                   |                      |   |                | <b>860</b>     | <b>860</b>       |
| <i>Programme : Agricultural Extension Services</i>            |                      |   |                | <b>860</b>     | <b>860</b>       |
| Lower Local Services  |                      |   |                |                |                  |
| <i>Output : LLG Extension Services (LLS)</i>                  |                      |   |                | <b>860</b>     | <b>860</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                      |   |                |                |                  |
| PMG   | KYANDAHI<br>KYANDAHI | Sector Conditional<br>Grant (Non-Wage)        |                | 860            | 860              |
| <b>Sector : Works and Transport</b>                           |                      |   |                | <b>5,230</b>   | <b>4,706</b>     |
| <i>Programme : District, Urban and Community Access Roads</i> |                      |   |                | <b>5,230</b>   | <b>4,706</b>     |
| Lower Local Services  |                      |   |                |                |                  |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |                      |   |                | <b>5,230</b>   | <b>4,706</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                      |   |                |                |                  |
| Community access roads  | NTUURA<br>CARS       | Other Transfers<br>from Central<br>Government |                | 5,230          | 4,706            |
| <b>Sector : Education</b>                                     |                      |   |                | <b>764,721</b> | <b>953,442</b>   |
| <i>Programme : Pre-Primary and Primary Education</i>          |                      |   |                | <b>562,152</b> | <b>690,340</b>   |
| Lower Local Services  |                      |   |                |                |                  |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                      |   |                | <b>562,152</b> | <b>690,340</b>   |
| Item : 263366 Sector Conditional Grant (Wage)                 |                      |   |                |                |                  |
| BWENGURE PRIMARY SCHOOL                                       | BWENGURE<br>BWENGURE | Sector Conditional<br>Grant (Wage)            |                | 46,110         | 55,245           |
| KATAGYENGYERA PRIMARY SCHOOL                                  | BWENGURE<br>BWENGURE | Sector Conditional<br>Grant (Wage)            |                | 42,814         | 49,333           |
| NYAMINYOBWA COU PRIMARY SCHOOL                                | BWENGURE<br>BWENGURE | Sector Conditional<br>Grant (Wage)            |                | 44,845         | 57,601           |
| NYAKABWERA PRIMARY SCHOOL                                     | KIBINGO<br>KIBINGO   | Sector Conditional<br>Grant (Wage)            |                | 67,438         | 71,353           |
| MUNYONYI PRIMARY SCHOOL                                       | KYANDAHI<br>KYANDAHI | Sector Conditional<br>Grant (Wage)            |                | 45,726         | 62,425           |
| RWAMANUMA PRIMARY SCHOOL                                      | KYANDAHI<br>KYANDAHI | Sector Conditional<br>Grant (Wage)            |                | 37,823         | 63,844           |
| RWESHE PRIMARY SCHOOL   | NGANGO<br>NGANGO     | Sector Conditional<br>Grant (Wage)            |                | 54,679         | 50,781           |
| NSIIKA PRIMARY SCHOOL   | NSIIKA<br>NSIIKA     | Sector Conditional<br>Grant (Wage)            |                | 57,373         | 59,017           |



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|   |                      |  |                |                |
|---|----------------------|--|----------------|----------------|
| KAGONGI I PRIMARY SCHOOL                                  | NTUURA<br>NTUURA     | Sector Conditional<br>Grant (Wage)     | 39,365         | 55,923         |
| KYARUSHANJE PRIMARY<br>SCHOOL                             | NTUURA<br>NTUURA     | Sector Conditional<br>Grant (Wage)     | 52,739         | 61,385         |
| OMUKAGYERA PRIMARY<br>SCHOOL                              | NTUURA<br>NTUURA     | Sector Conditional<br>Grant (Wage)     | 44,584         | 64,482         |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                      |  |                |                |
| BWENGURE PRIMARY SCHOOL                                   | BWENGURE<br>BWENGURE | Sector Conditional<br>Grant (Non-Wage) | 2,911          | 3,619          |
| KATAGYENGYERA PRIMARY<br>SCHOOL                           | BWENGURE<br>BWENGURE | Sector Conditional<br>Grant (Non-Wage) | 2,561          | 2,377          |
| NYAMINYOBWA COU PRIMARY<br>SCHOOL                         | BWENGURE<br>BWENGURE | Sector Conditional<br>Grant (Non-Wage) | 2,459          | 2,777          |
| KIBINGO 1 PRIMARY SCHOOL                                  | KIBINGO<br>KIBINGO   | Sector Conditional<br>Grant (Non-Wage) | 0              | 2,927          |
| NYAKABWERA PRIMARY<br>SCHOOL                              | KIBINGO<br>KIBINGO   | Sector Conditional<br>Grant (Non-Wage) | 3,461          | 3,790          |
| MUNYONYI PRIMARY SCHOOL                                   | KYANDAHI<br>KYANDAHI | Sector Conditional<br>Grant (Non-Wage) | 2,632          | 4,104          |
| RWAMANUMA PRIMARY<br>SCHOOL                               | KYANDAHI<br>KYANDAHI | Sector Conditional<br>Grant (Non-Wage) | 2,153          | 2,927          |
| RWESHE PRIMARY SCHOOL                                     | NGANGO<br>NGANGO     | Sector Conditional<br>Grant (Non-Wage) | 3,102          | 3,883          |
| NSIIKA PRIMARY SCHOOL                                     | NSIIKA<br>NSIIKA     | Sector Conditional<br>Grant (Non-Wage) | 2,122          | 2,570          |
| KAGONGI I PRIMARY SCHOOL                                  | NTUURA<br>NTUURA     | Sector Conditional<br>Grant (Non-Wage) | 2,632          | 3,419          |
| KYARUSHANJE PRIMARY<br>SCHOOL                             | NTUURA<br>NTUURA     | Sector Conditional<br>Grant (Non-Wage) | 2,272          | 2,791          |
| OMUKAGYERA PRIMARY<br>SCHOOL                              | NTUURA<br>NTUURA     | Sector Conditional<br>Grant (Non-Wage) | 2,352          | 3,769          |
| <b>Programme : Secondary Education</b>                    |                      |  | <b>202,569</b> | <b>263,102</b> |
| Lower Local Services                                      |                      |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                      |  | <b>202,569</b> | <b>263,102</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |                      |  |                |                |
| St. Pauls Kagongi Seed Secondary<br>School                | NSIIKA<br>NSIIKA     | Sector Conditional<br>Grant (Wage)     | 126,830        | 131,607        |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                      |  |                |                |
| ST PAULS SECONDARY SCHOOL<br>KAGONGI                      | KYANDAHI<br>KYANDAHI | Sector Conditional<br>Grant (Non-Wage) | 75,740         | 81,431         |
| NEW HIGH SCHOOL   | NGANGO<br>NGANGO     | Sector Conditional<br>Grant (Non-Wage) | 0              | 50,063         |
| <b>Sector : Health</b>                                    |                      |  | <b>7,286</b>   | <b>18,208</b>  |
| <b>Programme : Primary Healthcare</b>                     |                      |  | <b>7,286</b>   | <b>18,208</b>  |
| Lower Local Services                                      |                      |  |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                      |  | <b>7,286</b>   | <b>18,208</b>  |

**Vote:537 Mbarara District****Quarter4**

|   |                                 |   |                  |                  |
|---|---------------------------------|---|------------------|------------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                 |   |                  |                  |
| BwengureHCII  | BWENGURE                        | Sector Conditional Grant (Non-Wage)     | 2,565            | 4,872            |
| KagongiHCIII  | NGANGO                          | Sector Conditional Grant (Non-Wage)     | 4,721            | 13,336           |
| <b>Sector : Water and Environment</b>                         |                                 |   | <b>0</b>         | <b>76,980</b>    |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                                 |   | <b>0</b>         | <b>76,980</b>    |
| Capital Purchases   |                                 |   |                  |                  |
| <b>Output : Construction of piped water supply system</b>     |                                 |   | <b>0</b>         | <b>76,980</b>    |
| Item : 312104 Other Structures                                |                                 |   |                  |                  |
| construction of RWHT at institutions                          | BWENGURE<br>Bwengure p/sch      | Sector Development Grant                | 0                | 2,480            |
| construction of Kyandahi GFS in Kagongi s/c                   | KYANDAHI<br>katoom village      | Sector Development Grant                | 0                | 74,500           |
| <b>LCIII : BUGAMBA</b>  |                                 |   | <b>2,871,452</b> | <b>1,873,566</b> |
| <b>Sector : Agriculture</b>                                   |                                 |   | <b>860</b>       | <b>860</b>       |
| <b>Programme : Agricultural Extension Services</b>            |                                 |   | <b>860</b>       | <b>860</b>       |
| Lower Local Services  |                                 |   |                  |                  |
| <b>Output : LLG Extension Services (LLS)</b>                  |                                 |   | <b>860</b>       | <b>860</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                 |   |                  |                  |
| PMG   | RWEIBOGO<br>RWEIBOGO            | Sector Conditional Grant (Non-Wage)     | 860              | 860              |
| <b>Sector : Works and Transport</b>                           |                                 |   | <b>47,862</b>    | <b>47,880</b>    |
| <b>Programme : District, Urban and Community Access Roads</b> |                                 |   | <b>47,862</b>    | <b>47,880</b>    |
| Lower Local Services  |                                 |   |                  |                  |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                 |   | <b>7,862</b>     | <b>8,088</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                 |   |                  |                  |
| Community access roads  | NYARUHANDAG<br>AZI<br>CARS      | Other Transfers from Central Government | 7,862            | 8,088            |
| <b>Output : District Roads Maintenance (URF)</b>              |                                 |   | <b>40,000</b>    | <b>39,792</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                 |   |                  |                  |
| Spot improvement on Rwakishakizi-Karangara-Bugamba road (3km) | RWEIBOGO<br>Feeder Roads        | Other Transfers from Central Government | 30,000           | 29,777           |
| Spot improvement on Rweibogo-Karamurani road (1km)            | RWEIBOGO<br>Rweibogo-Karamurani | Other Transfers from Central Government | 10,000           | 10,015           |
| <b>Sector : Education</b>                                     |                                 |   | <b>2,763,730</b> | <b>1,758,722</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                 |   | <b>2,280,012</b> | <b>1,318,009</b> |

**Vote:537 Mbarara District****Quarter4**

| Lower Local Services                               |  |                                    |                  |                  |
|--|--|------------------------------------|------------------|------------------|
| <b>Output : Primary Schools Services UPE (LLS)</b> |  |                                    | <b>2,280,012</b> | <b>1,318,009</b> |
| Item : 263366 Sector Conditional Grant (Wage)      |  |                                    |                  |                  |
| KABARAMA PRIMARY SCHOOL                            | KABARAMA<br>KABARAMA                     | Sector Conditional<br>Grant (Wage) | 46,659           | 53,790           |
| NYARUBAARE PRIMARY<br>SCHOOL                       | KABARAMA<br>KABARAMA                     | Sector Conditional<br>Grant (Wage) | 46,803           | 52,872           |
| RUBINGO II PRIMARY SCHOOL                          | KABARAMA<br>KABARAMA                     | Sector Conditional<br>Grant (Wage) | 38,346           | 53,721           |
| KABUKARA PRIMARY SCHOOL                            | KAMOMO<br>KAMOMO                         | Sector Conditional<br>Grant (Wage) | 39,548           | 45,213           |
| KAMOMO PRIMARY SCHOOL                              | KAMOMO<br>KAMOMO                         | Sector Conditional<br>Grant (Wage) | 1,327,884        | 35,232           |
| KASHENYI PRIMARY SCHOOL                            | KAMOMO<br>KAMOMO                         | Sector Conditional<br>Grant (Wage) | 35,308           | 57,814           |
| NSHURO PRIMARY SCHOOL                              | KAMOMO<br>KAMOMO                         | Sector Conditional<br>Grant (Wage) | 39,466           | 56,337           |
| IHOHO PRIMARY SCHOOL                               | KIBINGO<br>KIBINGO                       | Sector Conditional<br>Grant (Wage) | 51,019           | 63,165           |
| KANGIRIRWE PRIMARY SCHOOL                          | KIBINGO<br>KIBINGO                       | Sector Conditional<br>Grant (Wage) | 30,905           | 53,958           |
| RUSHANJE PRIMARY SCHOOL                            | KIBINGO<br>KIBINGO                       | Sector Conditional<br>Grant (Wage) | 52,577           | 65,890           |
| KITOJO PRIMARY SCHOOL                              | KITOJO<br>KITOJO                         | Sector Conditional<br>Grant (Wage) | 35,509           | 51,486           |
| BINYUGA PRIMARY SCHOOL                             | NGUGO<br>NGUGO                           | Sector Conditional<br>Grant (Wage) | 38,105           | 62,030           |
| KAKONGORA PRIMARY SCHOOL                           | NGUGO<br>NGUGO                           | Sector Conditional<br>Grant (Wage) | 38,636           | 50,573           |
| NGUGO PRIMARY SCHOOL                               | NGUGO<br>NGUGO                           | Sector Conditional<br>Grant (Wage) | 40,256           | 69,179           |
| BUTAHE PRIMARY SCHOOL                              | NYARUHANDAG<br>AZI<br>NYARUHANDAG<br>AZI | Sector Conditional<br>Grant (Wage) | 44,451           | 56,129           |
| KASHEKURE PRIMARY SCHOOL                           | NYARUHANDAG<br>AZI<br>NYARUHANDAG<br>AZI | Sector Conditional<br>Grant (Wage) | 50,843           | 61,565           |
| KIGANDO PRIMARY SCHOOL                             | NYARUHANDAG<br>AZI<br>NYARUHANDAG<br>AZI | Sector Conditional<br>Grant (Wage) | 50,346           | 62,343           |
| RUKANDAGYE PRIMARY<br>SCHOOL                       | NYARUHANDAG<br>AZI<br>NYARUHANDAG<br>AZI | Sector Conditional<br>Grant (Wage) | 67,842           | 94,327           |
| BUGAMBA INTERGRATED<br>PRIMARY SCHOOL              | RWEIBOGO<br>RWEIBOGO                     | Sector Conditional<br>Grant (Wage) | 64,295           | 67,147           |
| KATEERERO PRIMARY SCHOOL                           | RWEIBOGO<br>RWEIBOGO                     | Sector Conditional<br>Grant (Wage) | 36,014           | 59,818           |

## Vote:537 Mbarara District

## Quarter4

|   |  |  |        |        |
|---|--|--|--------|--------|
| RWEIBOGO PRIMARY SCHOOL                           | RWEIBOGO<br>RWEIBOGO                     | Sector Conditional<br>Grant (Wage)     | 46,806 | 55,814 |
| Item : 263367 Sector Conditional Grant (Non-Wage) |  |  |        |        |
| KABARAMA PRIMARY SCHOOL                           | KABARAMA<br>KABARAMA                     | Sector Conditional<br>Grant (Non-Wage) | 2,756  | 3,248  |
| KAMBABA PRIMARY SCHOOL                            | KABARAMA<br>KABARAMA                     | Sector Conditional<br>Grant (Non-Wage) | 0      | 3,248  |
| NYARUBAARE PRIMARY<br>SCHOOL                      | KABARAMA<br>KABARAMA                     | Sector Conditional<br>Grant (Non-Wage) | 3,151  | 4,140  |
| RUBINGO II PRIMARY SCHOOL                         | KABARAMA<br>KABARAMA                     | Sector Conditional<br>Grant (Non-Wage) | 2,605  | 3,219  |
| KABUKARA PRIMARY SCHOOL                           | KAMOMO<br>KAMOMO                         | Sector Conditional<br>Grant (Non-Wage) | 2,348  | 3,027  |
| KAMOMO PRIMARY SCHOOL                             | KAMOMO<br>KAMOMO                         | Sector Conditional<br>Grant (Non-Wage) | 1,935  | 2,991  |
| KASHENYI PRIMARY SCHOOL                           | KAMOMO<br>KAMOMO                         | Sector Conditional<br>Grant (Non-Wage) | 3,292  | 4,960  |
| NSHURO PRIMARY SCHOOL                             | KAMOMO<br>KAMOMO                         | Sector Conditional<br>Grant (Non-Wage) | 2,898  | 4,147  |
| IHOHO PRIMARY SCHOOL                              | KIBINGO<br>KIBINGO                       | Sector Conditional<br>Grant (Non-Wage) | 2,516  | 3,448  |
| KANGIRIRWE PRIMARY SCHOOL                         | KIBINGO<br>KIBINGO                       | Sector Conditional<br>Grant (Non-Wage) | 2,867  | 4,268  |
| RUSHANJE PRIMARY SCHOOL                           | KIBINGO<br>KIBINGO                       | Sector Conditional<br>Grant (Non-Wage) | 2,698  | 3,469  |
| KITOJO PRIMARY SCHOOL                             | KITOJO<br>KITOJO                         | Sector Conditional<br>Grant (Non-Wage) | 2,601  | 3,633  |
| BINYUGA PRIMARY SCHOOL                            | NGUGO<br>NGUGO                           | Sector Conditional<br>Grant (Non-Wage) | 3,355  | 4,732  |
| KAKONGORA PRIMARY SCHOOL                          | NGUGO<br>NGUGO                           | Sector Conditional<br>Grant (Non-Wage) | 2,880  | 4,275  |
| NGUGO PRIMARY SCHOOL                              | NGUGO<br>NGUGO                           | Sector Conditional<br>Grant (Non-Wage) | 3,554  | 4,896  |
| BUTAHE PRIMARY SCHOOL                             | NYARUHANDAG<br>AZI<br>NYARUHANDAG<br>AZI | Sector Conditional<br>Grant (Non-Wage) | 2,915  | 4,197  |
| KASHEKURE PRIMARY SCHOOL                          | NYARUHANDAG<br>AZI<br>NYARUHANDAG<br>AZI | Sector Conditional<br>Grant (Non-Wage) | 3,239  | 5,588  |
| KIGANDO PRIMARY SCHOOL                            | NYARUHANDAG<br>AZI<br>NYARUHANDAG<br>AZI | Sector Conditional<br>Grant (Non-Wage) | 2,601  | 3,740  |
| RUKANDAGYE PRIMARY<br>SCHOOL                      | NYARUHANDAG<br>AZI<br>NYARUHANDAG<br>AZI | Sector Conditional<br>Grant (Non-Wage) | 4,738  | 5,859  |
| BUGAMBA INTERGRATED PS                            | RWEIBOGO<br>RWEIBOGO                     | Sector Conditional<br>Grant (Non-Wage) | 0      | 4,026  |

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|   |                 |                    |                |                |
|---|-----------------|--------------------|----------------|----------------|
| KATEERERO PRIMARY SCHOOL                                  | RWEIBOGO        | Sector Conditional | 2,295          | 4,047          |
|   | RWEIBOGO        | Grant (Non-Wage)   |                |                |
| RWEIBOGO PRIMARY SCHOOL                                   | RWEIBOGO        | Sector Conditional | 3,151          | 4,447          |
|   | RWEIBOGO        | Grant (Non-Wage)   |                |                |
| <b>Programme : Secondary Education</b>                    |                 |                    | <b>263,741</b> | <b>318,120</b> |
| Lower Local Services                                      |                 |                    |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                 |                    | <b>263,741</b> | <b>318,120</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |                 |                    |                |                |
| RUSHANJE GIRLS SS   | KIBINGO         | Sector Conditional | 85,363         | 119,613        |
|   | KIBINGO         | Grant (Wage)       |                |                |
| BUGAMBA SECONDARY SCHOOL                                  | RWEIBOGO        | Sector Conditional | 114,755        | 148,157        |
|   | RWEIBOGO        | Grant (Wage)       |                |                |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                 |                    |                |                |
| BUGAMBA SECONDARY SCHOOL                                  | RWEIBOGO        | Sector Conditional | 63,624         | 50,350         |
|   | RWEIBOGO        | Grant (Non-Wage)   |                |                |
| <b>Programme : Skills Development</b>                     |                 |                    | <b>219,977</b> | <b>122,593</b> |
| Lower Local Services                                      |                 |                    |                |                |
| <b>Output : Tertiary Institutions Services (LLS)</b>      |                 |                    | <b>219,977</b> | <b>122,593</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                 |                    |                |                |
| NGUGO TECHNICAL INSTITUTE                                 | NGUGO           | Sector Conditional | 219,977        | 122,593        |
|   | NGUGO           | Grant (Non-Wage)   |                |                |
| <b>Sector : Health</b>                                    |                 |                    | <b>43,642</b>  | <b>47,988</b>  |
| <b>Programme : Primary Healthcare</b>                     |                 |                    | <b>43,642</b>  | <b>47,988</b>  |
| Lower Local Services                                      |                 |                    |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                 |                    | <b>43,642</b>  | <b>47,988</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                 |                    |                |                |
| Bugamba HCIV  | RWEIBOGO        | Sector Conditional | 37,160         | 32,309         |
|   |                 | Grant (Non-Wage)   |                |                |
| KitojoHCII  | KITOJO          | Sector Conditional | 2,161          | 5,226          |
|   |                 | Grant (Non-Wage)   |                |                |
| NgugoHCII   | NGUGO           | Sector Conditional | 2,161          | 5,226          |
|   |                 | Grant (Non-Wage)   |                |                |
| NyaruhandagaziHCII  | NYARUHANDAG AZI | Sector Conditional | 2,161          | 5,226          |
|   |                 | Grant (Non-Wage)   |                |                |
| <b>Sector : Water and Environment</b>                     |                 |                    | <b>15,359</b>  | <b>18,116</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                 |                    | <b>15,359</b>  | <b>18,116</b>  |
| Capital Purchases   |                 |                    |                |                |
| <b>Output : Spring protection</b>                         |                 |                    | <b>15,359</b>  | <b>18,116</b>  |
| Item : 312104 Other Structures                            |                 |                    |                |                |

**Vote:537 Mbarara District****Quarter4**

|   |                        |   |                  |                  |
|---|------------------------|---|------------------|------------------|
| construction of medium protected springs                      | KIBINGO                | Sector Development , Grant              | 4,000            | 9,529            |
| construction of medium protected springs                      | RWEIBOGO               | Sector Development , Grant              | 4,000            | 9,529            |
| Rehabilitation of medium spring                               | RWEIBOGO               | Sector Development Grant                | 2,453            | 3,872            |
| Rehabilitation of medium springs                              | KIBINGO                | Sector Development , Grant              | 2,453            | 4,716            |
| Rehabilitation of medium springs                              | RWEIBOGO               | Sector Development , Grant              | 2,453            | 4,716            |
| <b>LCIII : RWANYAMAHEMBE</b>                                  |                        |   | <b>2,519,216</b> | <b>1,500,735</b> |
| <b>Sector : Agriculture</b>                                   |                        |   | <b>860</b>       | <b>860</b>       |
| <i>Programme : Agricultural Extension Services</i>            |                        |   | <b>860</b>       | <b>860</b>       |
| Lower Local Services  |                        |   |                  |                  |
| <i>Output : LLG Extension Services (LLS)</i>                  |                        |   | <b>860</b>       | <b>860</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                        |   |                  |                  |
| PMG   | KAKYERERE<br>KAKYERERE | Sector Conditional Grant (Non-Wage)     | 860              | 860              |
| <b>Sector : Works and Transport</b>                           |                        |   | <b>6,161</b>     | <b>6,331</b>     |
| <i>Programme : District, Urban and Community Access Roads</i> |                        |   | <b>6,161</b>     | <b>6,331</b>     |
| Lower Local Services  |                        |   |                  |                  |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |                        |   | <b>6,161</b>     | <b>6,331</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                        |   |                  |                  |
| Community access roads  | KATAZYO<br>CARS        | Other Transfers from Central Government | 6,161            | 6,331            |
| <b>Sector : Education</b>                                     |                        |   | <b>2,473,040</b> | <b>1,459,769</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                        |   | <b>2,106,495</b> | <b>1,060,392</b> |
| Lower Local Services  |                        |   |                  |                  |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                        |   | <b>2,106,495</b> | <b>996,727</b>   |
| Item : 263366 Sector Conditional Grant (Wage)                 |                        |   |                  |                  |
| BUHUMURIRO PRIMARY SCHOOL                                     | KAKYERERE<br>KAKYERERE | Sector Conditional Grant (Wage)         | 1,327,884        | 54,145           |
| KARUYENJE INTEGRATED PRIMARY SCHOOL                           | KAKYERERE<br>KAKYERERE | Sector Conditional Grant (Wage)         | 66,996           | 69,371           |
| NYAKAYOJO II PRIMARY SCHOOL                                   | KAKYERERE<br>KAKYERERE | Sector Conditional Grant (Wage)         | 51,368           | 72,804           |
| RUTOOMA MODERN PRIMARY SCHOOL                                 | KAKYERERE<br>KAKYERERE | Sector Conditional Grant (Wage)         | 80,165           | 92,470           |
| RWEISHAMIRO PRIMARY SCHOOL                                    | KATAZYO<br>KATAZYO     | Sector Conditional Grant (Wage)         | 38,119           | 44,157           |
| RWEMBIRIZI PRIMARY SCHOOL                                     | KATAZYO<br>KATAZYO     | Sector Conditional Grant (Wage)         | 39,245           | 46,405           |

**Vote:537 Mbarara District****Quarter4**

|   |                            |  |        |        |
|---|----------------------------|--|--------|--------|
| RWENTOJO PRIMARY SCHOOL                           | KATAZYO<br>KATAZYO         | Sector Conditional<br>Grant (Wage)     | 71,433 | 58,530 |
| KACWAMBA PRIMARY SCHOOL                           | MABIRA<br>MABIRA           | Sector Conditional<br>Grant (Wage)     | 42,707 | 54,526 |
| KITOOKYE PRIMARY SCHOOL                           | MABIRA<br>MABIRA           | Sector Conditional<br>Grant (Wage)     | 43,891 | 62,733 |
| RUTOOMA INTEGRATED<br>PRIMARY SCHOOL              | RUTOOMA<br>RUTOOMA         | Sector Conditional<br>Grant (Wage)     | 46,164 | 57,813 |
| BWEZIBWERA MOSLEM<br>PRIMARY SCHOOL               | RWEBISHEKYE<br>RWEBISHEKYE | Sector Conditional<br>Grant (Wage)     | 46,402 | 63,848 |
| BWIZIBWERA TOWN PRIMARY<br>SCHOOL                 | RWEBISHEKYE<br>RWEBISHEKYE | Sector Conditional<br>Grant (Wage)     | 67,633 | 69,600 |
| MISHENYI PRIMARY SCHOOL                           | RWEBISHEKYE<br>RWEBISHEKYE | Sector Conditional<br>Grant (Wage)     | 40,112 | 63,826 |
| MUKO I PRIMARY SCHOOL                             | RWEBISHEKYE<br>RWEBISHEKYE | Sector Conditional<br>Grant (Wage)     | 49,753 | 61,877 |
| NYAMPIKYE PRIMARY SCHOOL                          | RWEBISHEKYE<br>RWEBISHEKYE | Sector Conditional<br>Grant (Wage)     | 54,153 | 68,403 |
| Item : 263367 Sector Conditional Grant (Non-Wage) |                            |  |        |        |
| BUHUMURIRO PRIMARY<br>SCHOOL                      | KAKYERERE<br>KAKYERERE     | Sector Conditional<br>Grant (Non-Wage) | 2,525  | 3,248  |
| KARUYENJE INTEGRATED<br>PRIMARY SCHOOL            | KAKYERERE<br>KAKYERERE     | Sector Conditional<br>Grant (Non-Wage) | 2,774  | 3,640  |
| NYAKAYOJO II PRIMARY<br>SCHOOL                    | KAKYERERE<br>KAKYERERE     | Sector Conditional<br>Grant (Non-Wage) | 2,570  | 3,433  |
| RUTOOMA MODERN PRIMARY<br>SCHOOL                  | KAKYERERE<br>KAKYERERE     | Sector Conditional<br>Grant (Non-Wage) | 3,164  | 3,826  |
| RUNENGO PRIMARY SCHOOL                            | KATAZYO<br>KATAZYO         | Sector Conditional<br>Grant (Non-Wage) | 3,102  | 3,341  |
| RWEISHAMIRO PRIMARY<br>SCHOOL                     | KATAZYO<br>KATAZYO         | Sector Conditional<br>Grant (Non-Wage) | 2,175  | 2,649  |
| RWEMBIRIZI PRIMARY SCHOOL                         | KATAZYO<br>KATAZYO         | Sector Conditional<br>Grant (Non-Wage) | 2,561  | 4,960  |
| RWENTOJO PRIMARY SCHOOL                           | KATAZYO<br>KATAZYO         | Sector Conditional<br>Grant (Non-Wage) | 3,572  | 4,482  |
| KACWAMBA PRIMARY SCHOOL                           | MABIRA<br>MABIRA           | Sector Conditional<br>Grant (Non-Wage) | 1,833  | 2,770  |
| KITOOKYE PRIMARY SCHOOL                           | MABIRA<br>MABIRA           | Sector Conditional<br>Grant (Non-Wage) | 1,993  | 3,840  |
| NYAMPIKYE PRIMARY SCHOOL                          | MABIRA<br>MABIRA           | Sector Conditional<br>Grant (Non-Wage) | 2,570  | 3,391  |
| RUTOOMA INTEGRATED<br>PRIMARY SCHOOL              | RUTOOMA<br>RUTOOMA         | Sector Conditional<br>Grant (Non-Wage) | 2,667  | 3,662  |
| BWEZIBWERA MOSLEM<br>PRIMARY SCHOOL               | RWEBISHEKYE<br>RWEBISHEKYE | Sector Conditional<br>Grant (Non-Wage) | 1,935  | 2,670  |
| BWIZIBWERA TOWN PRIMARY<br>SCHOOL                 | RWEBISHEKYE<br>RWEBISHEKYE | Sector Conditional<br>Grant (Non-Wage) | 2,840  | 4,582  |
| MISHENYI PRIMARY SCHOOL                           | RWEBISHEKYE<br>RWEBISHEKYE | Sector Conditional<br>Grant (Non-Wage) | 1,714  | 2,413  |

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|  |                            |  |                  |                  |
|--|----------------------------|--|------------------|------------------|
| MUKO I PRIMARY SCHOOL  | RWEBISHEKYE<br>RWEBISHEKYE | Sector Conditional<br>Grant (Non-Wage) | 2,476            | 3,312            |
| Capital Purchases  |                            |  |                  |                  |
| <b>Output : Classroom construction and rehabilitation</b>                  |                            |  | <b>0</b>         | <b>63,665</b>    |
| Item : 312101 Non-Residential Buildings                                    |                            |  |                  |                  |
| 2 classroom block constructed at<br>Buhumuriro P/S in Rwanyamahembe<br>S/C | KATAZYO<br>Buhumuriro      | Sector Development<br>Grant            | 0                | 63,665           |
| <b>Programme : Secondary Education</b>                                     |                            |  | <b>366,545</b>   | <b>399,377</b>   |
| Lower Local Services   |                            |  |                  |                  |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                             |                            |  | <b>366,545</b>   | <b>399,377</b>   |
| Item : 263366 Sector Conditional Grant (Wage)                              |                            |  |                  |                  |
| Rutooma Secondary School   | RUTOOMA<br>RUTOOMA         | Sector Conditional<br>Grant (Wage)     | 236,249          | 268,253          |
| Item : 263367 Sector Conditional Grant (Non-Wage)                          |                            |  |                  |                  |
| RUTOOMA SECONDARY<br>SCHOOL  | RUTOOMA<br>RUTOOMA         | Sector Conditional<br>Grant (Non-Wage) | 57,651           | 42,314           |
| TROPICAL SECONDARY SCHOOL<br>BWIZIBWERA                                    | RWEBISHEKYE<br>RWEBISHEKYE | Sector Conditional<br>Grant (Non-Wage) | 72,645           | 88,811           |
| <b>Sector : Health</b>   |                            |  | <b>39,156</b>    | <b>33,775</b>    |
| <b>Programme : Primary Healthcare</b>                                      |                            |  | <b>39,156</b>    | <b>33,775</b>    |
| Lower Local Services   |                            |  |                  |                  |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                  |                            |  | <b>39,156</b>    | <b>33,775</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)                          |                            |  |                  |                  |
| Bwizibwera HCIV  | RWEBISHEKYE                | Sector Conditional<br>Grant (Non-Wage) | 36,591           | 28,902           |
| MabiraHCII   | MABIRA                     | Sector Conditional<br>Grant (Non-Wage) | 2,565            | 4,872            |
| <b>LCIII : MWIZI</b>   |                            |  | <b>1,007,365</b> | <b>1,152,794</b> |
| <b>Sector : Agriculture</b>  |                            |  | <b>860</b>       | <b>860</b>       |
| <b>Programme : Agricultural Extension Services</b>                         |                            |  | <b>860</b>       | <b>860</b>       |
| Lower Local Services   |                            |  |                  |                  |
| <b>Output : LLG Extension Services (LLS)</b>                               |                            |  | <b>860</b>       | <b>860</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)                          |                            |  |                  |                  |
| PMG  | NGOMA<br>NGOMA             | Sector Conditional<br>Grant (Non-Wage) | 860              | 860              |
| <b>Sector : Works and Transport</b>  |                            |  | <b>7,002</b>     | <b>7,670</b>     |
| <b>Programme : District, Urban and Community Access Roads</b>              |                            |  | <b>7,002</b>     | <b>7,670</b>     |
| Lower Local Services   |                            |  |                  |                  |



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|   |                          |   |                |                  |
|---|--------------------------|---|----------------|------------------|
| <b>Output : Community Access Road Maintenance (LLS)</b> |                          |   | <b>7,002</b>   | <b>7,670</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                          |   |                |                  |
| Community access roads                                  | NGOMA<br>CARS            | Other Transfers<br>from Central<br>Government | 7,002          | 7,670            |
| <b>Sector : Education</b>                               |                          |   | <b>953,881</b> | <b>1,083,539</b> |
| <b>Programme : Pre-Primary and Primary Education</b>    |                          |   | <b>738,859</b> | <b>857,143</b>   |
| Lower Local Services                                    |                          |   |                |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>      |                          |   | <b>738,859</b> | <b>857,143</b>   |
| Item : 263366 Sector Conditional Grant (Wage)           |                          |   |                |                  |
| BUSHWERE PRIMARY SCHOOL                                 | BUSHWERE<br>BUSHWERE     | Sector Conditional<br>Grant (Wage)            | 60,404         | 62,938           |
| KANYAGA PRIMARY SCHOOL                                  | BUSHWERE<br>BUSHWERE     | Sector Conditional<br>Grant (Wage)            | 38,242         | 48,844           |
| KIKUNDA PRIMARY SCHOOL                                  | BUSHWERE<br>BUSHWERE     | Sector Conditional<br>Grant (Wage)            | 58,847         | 80,213           |
| KYONYO PRIMARY SCHOOL                                   | BUSHWERE<br>BUSHWERE     | Sector Conditional<br>Grant (Wage)            | 45,537         | 49,249           |
| KAMUKUNGU PRIMARY<br>SCHOOL                             | KIGAAGA<br>KIGAAGA       | Sector Conditional<br>Grant (Wage)            | 42,811         | 53,816           |
| RUBAGANO PRIMARY SCHOOL                                 | KIGAAGA<br>KIGAAGA       | Sector Conditional<br>Grant (Wage)            | 38,244         | 50,491           |
| AKASHABO PRIMARY SCHOOL                                 | NGOMA<br>NGOMA           | Sector Conditional<br>Grant (Wage)            | 43,255         | 47,720           |
| KARAMURANI CATHOLIC<br>CHURCH SCHOOL                    | NGOMA<br>NGOMA           | Sector Conditional<br>Grant (Wage)            | 57,956         | 76,339           |
| RWENTAMU PRIMARY SCHOOL                                 | NGOMA<br>NGOMA           | Sector Conditional<br>Grant (Wage)            | 71,830         | 70,941           |
| BUGARIKA PRIMARY SCHOOL                                 | RUKARABO<br>RUKARABO     | Sector Conditional<br>Grant (Wage)            | 44,631         | 56,765           |
| MWIZI PRIMARY SCHOOL                                    | RUKARABO<br>RUKARABO     | Sector Conditional<br>Grant (Wage)            | 80,477         | 96,774           |
| RWENYAGA PRIMARY SCHOOL                                 | RYAMIYONGA<br>RYAMIYONGA | Sector Conditional<br>Grant (Wage)            | 61,585         | 50,380           |
| RYAMIYONGA PRIMARY<br>SCHOOL                            | RYAMIYONGA<br>RYAMIYONGA | Sector Conditional<br>Grant (Wage)            | 45,191         | 41,351           |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                          |   |                |                  |
| BUSHWERE PRIMARY SCHOOL                                 | BUSHWERE<br>BUSHWERE     | Sector Conditional<br>Grant (Non-Wage)        | 4,162          | 5,453            |
| KANYAGA PRIMARY SCHOOL                                  | BUSHWERE<br>BUSHWERE     | Sector Conditional<br>Grant (Non-Wage)        | 2,867          | 3,705            |
| KIKUNDA PRIMARY SCHOOL                                  | BUSHWERE<br>BUSHWERE     | Sector Conditional<br>Grant (Non-Wage)        | 3,998          | 5,374            |
| KYONYO PRIMARY SCHOOL                                   | BUSHWERE<br>BUSHWERE     | Sector Conditional<br>Grant (Non-Wage)        | 2,157          | 3,555            |
| KAMUKUNGU PRIMARY<br>SCHOOL                             | KIGAAGA<br>KIGAAGA       | Sector Conditional<br>Grant (Non-Wage)        | 2,947          | 3,583            |

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|   |                          |  |                |                |
|---|--------------------------|--|----------------|----------------|
| KIGAAGA PRIMARY SCHOOL                                    | KIGAAGA<br>KIGAAGA       | Sector Conditional<br>Grant (Non-Wage) | 3,629          | 4,568          |
| RUBAGANO PRIMARY SCHOOL                                   | KIGAAGA<br>KIGAAGA       | Sector Conditional<br>Grant (Non-Wage) | 2,720          | 4,739          |
| AKASHABO PRIMARY SCHOOL                                   | NGOMA<br>NGOMA           | Sector Conditional<br>Grant (Non-Wage) | 2,583          | 3,234          |
| KARAMURANI CATHOLIC<br>CHURCH SCHOOL                      | NGOMA<br>NGOMA           | Sector Conditional<br>Grant (Non-Wage) | 4,614          | 7,258          |
| RWENTAMU PRIMARY SCHOOL                                   | NGOMA<br>NGOMA           | Sector Conditional<br>Grant (Non-Wage) | 4,512          | 6,723          |
| BUGARIKA PRIMARY SCHOOL                                   | RUKARABO<br>RUKARABO     | Sector Conditional<br>Grant (Non-Wage) | 3,638          | 5,346          |
| MWIZI PRIMARY SCHOOL                                      | RUKARABO<br>RUKARABO     | Sector Conditional<br>Grant (Non-Wage) | 4,184          | 6,209          |
| RWENYAGA PRIMARY SCHOOL                                   | RYAMIYONGA<br>RYAMIYONGA | Sector Conditional<br>Grant (Non-Wage) | 4,330          | 6,587          |
| RYAMIYONGA PRIMARY<br>SCHOOL                              | RYAMIYONGA<br>RYAMIYONGA | Sector Conditional<br>Grant (Non-Wage) | 3,510          | 4,989          |
| <b>Programme : Secondary Education</b>                    |                          |  | <b>215,022</b> | <b>226,396</b> |
| Lower Local Services                                      |                          |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                          |  | <b>215,022</b> | <b>226,396</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |                          |  |                |                |
| MWIZI SECONDARY SCHOOL                                    | RUKARABO<br>RUKARABO     | Sector Conditional<br>Grant (Wage)     | 115,193        | 121,077        |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                          |  |                |                |
| MWIZI SECONDARY SCHOOL                                    | RUKARABO<br>RUKARABO     | Sector Conditional<br>Grant (Non-Wage) | 48,449         | 49,920         |
| RWENYANGA SECONDARY<br>SCHOOL                             | RYAMIYONGA<br>RYAMIYONGA | Sector Conditional<br>Grant (Non-Wage) | 51,380         | 55,399         |
| <b>Sector : Health</b>                                    |                          |  | <b>27,810</b>  | <b>35,190</b>  |
| <b>Programme : Primary Healthcare</b>                     |                          |  | <b>27,810</b>  | <b>35,190</b>  |
| Lower Local Services                                      |                          |  |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                          |  | <b>27,810</b>  | <b>35,190</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                          |  |                |                |
| BushwereHCII  | BUSHWERE                 | Sector Conditional<br>Grant (Non-Wage) | 2,161          | 5,226          |
| KigaagaHCII   | KIGAAGA                  | Sector Conditional<br>Grant (Non-Wage) | 2,161          | 5,226          |
| KikonkomaHCII   | RUKARABO                 | Sector Conditional<br>Grant (Non-Wage) | 2,161          | 5,226          |
| MwiziHCIII  | NGOMA                    | Sector Conditional<br>Grant (Non-Wage) | 18,888         | 14,284         |
| RyamiyongaHCII  | RYAMIYONGA               | Sector Conditional<br>Grant (Non-Wage) | 2,439          | 5,226          |
| <b>Sector : Water and Environment</b>                     |                          |  | <b>17,812</b>  | <b>25,535</b>  |

**Vote:537 Mbarara District****Quarter4**

|   |                            |   |                  |                  |
|---|----------------------------|---|------------------|------------------|
| <b>Programme : Rural Water Supply and Sanitation</b>          |                            |   | <b>17,812</b>    | <b>25,535</b>    |
| Capital Purchases   |                            |   |                  |                  |
| <b>Output : Spring protection</b>                             |                            |   | <b>17,812</b>    | <b>11,035</b>    |
| Item : 312104 Other Structures                                |                            |   |                  |                  |
| construction of medium protected springs                      | BUSHWERE                   | Sector Development , Grant              | 4,000            | 7,744            |
| construction of medium protected springs                      | RYAMIYONGA                 | Sector Development , Grant              | 4,000            | 7,744            |
| Rehabilitation of medium springs                              | RYAMIYONGA Nyakakoni       | Sector Development Grant                | 9,812            | 3,291            |
| <b>Output : Construction of piped water supply system</b>     |                            |   | <b>0</b>         | <b>14,500</b>    |
| Item : 312104 Other Structures                                |                            |   |                  |                  |
| construction of RWHT s at institutions                        | BUSHWERE Bushwere p/school | Sector Development Grant                | 0                | 14,500           |
| <b>LCIII : NDEIJA</b>   |                            |   | <b>1,798,620</b> | <b>2,185,467</b> |
| <b>Sector : Agriculture</b>                                   |                            |   | <b>860</b>       | <b>860</b>       |
| <b>Programme : Agricultural Extension Services</b>            |                            |   | <b>860</b>       | <b>860</b>       |
| Lower Local Services  |                            |   |                  |                  |
| <b>Output : LLG Extension Services (LLS)</b>                  |                            |   | <b>860</b>       | <b>860</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                            |   |                  |                  |
| PMG   | NDEIJA NDEIJA              | Sector Conditional Grant (Non-Wage)     | 860              | 860              |
| <b>Sector : Works and Transport</b>                           |                            |   | <b>31,072</b>    | <b>31,443</b>    |
| <b>Programme : District, Urban and Community Access Roads</b> |                            |   | <b>31,072</b>    | <b>31,443</b>    |
| Lower Local Services  |                            |   |                  |                  |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                            |   | <b>7,072</b>     | <b>7,443</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                            |   |                  |                  |
| Community access roads  | NDEIJA                     | Other Transfers from Central Government | 7,072            | 7,443            |
| <b>Output : District Roads Maintenance (URF)</b>              |                            |   | <b>24,000</b>    | <b>24,000</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                            |   |                  |                  |
| Periodic Maintenance - Nyamukana-Kibare-Byanamira road        | KIBAARE feeder roads       | Other Transfers from Central Government | 24,000           | 24,000           |
| <b>Sector : Education</b>                                     |                            |   | <b>1,738,257</b> | <b>2,108,875</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                            |   | <b>1,131,361</b> | <b>1,380,597</b> |
| Lower Local Services  |                            |   |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                            |   | <b>1,131,361</b> | <b>1,380,597</b> |

**Vote:537 Mbarara District****Quarter4**

| Item : 263366 Sector Conditional Grant (Wage)     |                          |  |         |         |
|---|--------------------------|--|---------|---------|
| BUJAGA INT PRIMARY SCHOOL                         | BUJAGA<br>BUJAGA         | Sector Conditional<br>Grant (Wage)     | 107,002 | 120,881 |
| KASHURO PRIMARY SCHOOL                            | BUJAGA<br>BUJAGA         | Sector Conditional<br>Grant (Wage)     | 54,090  | 64,742  |
| KIBUBA PRIMARY SCHOOL                             | BUJAGA<br>BUJAGA         | Sector Conditional<br>Grant (Wage)     | 52,511  | 59,741  |
| KAKIGANI PRIMARY SCHOOL                           | KAKIGAANI<br>KAKIGAANI   | Sector Conditional<br>Grant (Wage)     | 56,230  | 62,235  |
| KANYANTURA PRIMARY<br>SCHOOL                      | KIBAARE<br>KIBAARE       | Sector Conditional<br>Grant (Wage)     | 36,490  | 60,538  |
| KIBAARE PRIMARY SCHOOL                            | KIBAARE<br>KIBAARE       | Sector Conditional<br>Grant (Wage)     | 66,081  | 87,367  |
| KIBUMBA PRIMARY SCHOOL                            | KIBAARE<br>KIBAARE       | Sector Conditional<br>Grant (Wage)     | 43,731  | 56,782  |
| KIGAAGA PRIMARY SCHOOL                            | KIBAARE<br>KIBAARE       | Sector Conditional<br>Grant (Wage)     | 59,476  | 71,803  |
| MURAGO PRIMARY SCHOOL                             | KIBAARE<br>KIBAARE       | Sector Conditional<br>Grant (Wage)     | 49,753  | 52,763  |
| KONGORO PRIMARY SCHOOL                            | KONGORO<br>KONGORO       | Sector Conditional<br>Grant (Wage)     | 45,922  | 55,148  |
| NYAKATUGUNDA PRIMARY<br>SCHOOL                    | KONGORO<br>KONGORO       | Sector Conditional<br>Grant (Wage)     | 50,530  | 62,300  |
| RUGAZI II PRIMARY SCHOOL                          | KONGORO<br>KONGORO       | Sector Conditional<br>Grant (Wage)     | 46,954  | 64,871  |
| KATENGA PRIMARY SCHOOL                            | NDEIJA<br>NDEIJA         | Sector Conditional<br>Grant (Wage)     | 50,225  | 53,076  |
| KIKONKOMA PRIMARY SCHOOL                          | NDEIJA<br>NDEIJA         | Sector Conditional<br>Grant (Wage)     | 50,267  | 62,212  |
| NDEIJA PRIMARY SCHOOL                             | NDEIJA<br>NDEIJA         | Sector Conditional<br>Grant (Wage)     | 61,307  | 72,398  |
| NYAKAIKARA PRIMARY<br>SCHOOL                      | NYAKAIKARA<br>NYAKAIKARA | Sector Conditional<br>Grant (Wage)     | 43,508  | 55,457  |
| NYEIHANGA PRIMARY SCHOOL                          | NYEIHANGA<br>NYEIHANGA   | Sector Conditional<br>Grant (Wage)     | 47,885  | 69,163  |
| KABUTARE PRIMARY SCHOOL                           | RWENSINGA<br>RWENSINGA   | Sector Conditional<br>Grant (Wage)     | 50,392  | 62,266  |
| KAIHO MIXED PRIMARY<br>SCHOOL                     | RWENSINGA<br>RWENSINGA   | Sector Conditional<br>Grant (Wage)     | 106,198 | 114,700 |
| Item : 263367 Sector Conditional Grant (Non-Wage) |                          |  |         |         |
| BUJAGA INT PRIMARY SCHOOL                         | BUJAGA<br>BUJAGA         | Sector Conditional<br>Grant (Non-Wage) | 5,115   | 7,729   |
| KASHURO PRIMARY SCHOOL                            | BUJAGA<br>BUJAGA         | Sector Conditional<br>Grant (Non-Wage) | 3,044   | 4,026   |
| KIBUBA PRIMARY SCHOOL                             | BUJAGA<br>BUJAGA         | Sector Conditional<br>Grant (Non-Wage) | 2,525   | 3,562   |
| KAKIGANI PRIMARY SCHOOL                           | KAKIGAANI<br>KAKIGAANI   | Sector Conditional<br>Grant (Non-Wage) | 2,578   | 4,482   |
| KANYANTURA PRIMARY<br>SCHOOL                      | KIBAARE<br>KIBAARE       | Sector Conditional<br>Grant (Non-Wage) | 2,299   | 3,705   |

**Vote:537 Mbarara District****Quarter4**

|  |                          |  |                |                |
|--|--------------------------|--|----------------|----------------|
| KIBAARE PRIMARY SCHOOL                               | KIBAARE<br>KIBAARE       | Sector Conditional<br>Grant (Non-Wage) | 3,590          | 4,989          |
| KIBUMBA PRIMARY SCHOOL                               | KIBAARE<br>KIBAARE       | Sector Conditional<br>Grant (Non-Wage) | 2,507          | 3,505          |
| MURAGO PRIMARY SCHOOL                                | KIBAARE<br>KIBAARE       | Sector Conditional<br>Grant (Non-Wage) | 3,261          | 4,040          |
| KONGORO PRIMARY SCHOOL                               | KONGORO<br>KONGORO       | Sector Conditional<br>Grant (Non-Wage) | 2,441          | 2,877          |
| NYAKATUGUNDA PRIMARY<br>SCHOOL                       | KONGORO<br>KONGORO       | Sector Conditional<br>Grant (Non-Wage) | 2,397          | 2,855          |
| RUGAZI II PRIMARY SCHOOL                             | KONGORO<br>KONGORO       | Sector Conditional<br>Grant (Non-Wage) | 2,805          | 3,483          |
| KATENGA PRIMARY SCHOOL                               | NDEIJA<br>NDEIJA         | Sector Conditional<br>Grant (Non-Wage) | 1,966          | 2,470          |
| KIKONKOMA PRIMARY SCHOOL                             | NDEIJA<br>NDEIJA         | Sector Conditional<br>Grant (Non-Wage) | 2,432          | 3,526          |
| NDEIJA PRIMARY SCHOOL                                | NDEIJA<br>NDEIJA         | Sector Conditional<br>Grant (Non-Wage) | 3,239          | 4,047          |
| NYAKAIKARA PRIMARY<br>SCHOOL                         | NYAKAIKARA<br>NYAKAIKARA | Sector Conditional<br>Grant (Non-Wage) | 2,525          | 3,640          |
| NYEIHANGA PRIMARY SCHOOL                             | NYEIHANGA<br>NYEIHANGA   | Sector Conditional<br>Grant (Non-Wage) | 2,468          | 3,505          |
| KABUTARE PRIMARY SCHOOL                              | RWENSINGA<br>RWENSINGA   | Sector Conditional<br>Grant (Non-Wage) | 2,969          | 3,583          |
| KAIHO MIXED PRIMARY<br>SCHOOL                        | RWENSINGA<br>RWENSINGA   | Sector Conditional<br>Grant (Non-Wage) | 4,649          | 6,130          |
| <b>Programme : Secondary Education</b>               |                          |  | <b>386,920</b> | <b>539,443</b> |
| Lower Local Services                                 |                          |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>       |                          |  | <b>386,920</b> | <b>539,443</b> |
| Item : 263366 Sector Conditional Grant (Wage)        |                          |  |                |                |
| LAKI HIGH SCHOOL BUJAGA                              | BUJAGA<br>BUJAGA         | Sector Conditional<br>Grant (Wage)     | 127,631        | 251,365        |
| RWANTSINGA HIGH SCHOOL                               | RWENSINGA<br>RWENSINGA   | Sector Conditional<br>Grant (Wage)     | 238,549        | 245,843        |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                          |  |                |                |
| LAKI HIGH SCHOOL BUJAGA                              | BUJAGA<br>BUJAGA         | Sector Conditional<br>Grant (Non-Wage) | 20,740         | 42,235         |
| <b>Programme : Skills Development</b>                |                          |  | <b>219,977</b> | <b>188,835</b> |
| Lower Local Services                                 |                          |  |                |                |
| <b>Output : Tertiary Institutions Services (LLS)</b> |                          |  | <b>219,977</b> | <b>188,835</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                          |  |                |                |
| RWAMPARA FARM INSTITUTE                              | NDEIJA<br>NDEIJA         | Sector Conditional<br>Grant (Non-Wage) | 219,977        | 188,835        |
| <b>Sector : Health</b>                               |                          |  | <b>15,525</b>  | <b>40,417</b>  |
| <b>Programme : Primary Healthcare</b>                |                          |  | <b>15,525</b>  | <b>40,417</b>  |

**Vote:537 Mbarara District****Quarter4**

|   |                                    |                                     |                  |                  |
|---|------------------------------------|-------------------------------------|------------------|------------------|
| Lower Local Services  |                                    |                                     |                  |                  |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                    |                                     | <b>15,525</b>    | <b>40,417</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                    |                                     |                  |                  |
| KakiganiHCII  | KAKIGAANI                          | Sector Conditional Grant (Non-Wage) | 2,161            | 5,226            |
| KibaareHCII   | KIBAARE                            | Sector Conditional Grant (Non-Wage) | 2,161            | 5,226            |
| KongoroHCII   | KONGORO                            | Sector Conditional Grant (Non-Wage) | 2,161            | 5,226            |
| NdejjaHCIII   | BUJAGA                             | Sector Conditional Grant (Non-Wage) | 4,721            | 14,284           |
| NyakabaareHCII  | NYAKAIKARA                         | Sector Conditional Grant (Non-Wage) | 2,161            | 5,226            |
| RwentsingaHCII  | RWENSINGA                          | Sector Conditional Grant (Non-Wage) | 2,161            | 5,226            |
| <b>Sector : Water and Environment</b>                         |                                    |                                     | <b>12,906</b>    | <b>3,872</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                                    |                                     | <b>12,906</b>    | <b>3,872</b>     |
| Capital Purchases   |                                    |                                     |                  |                  |
| <b>Output : Spring protection</b>                             |                                    |                                     | <b>12,906</b>    | <b>3,872</b>     |
| Item : 312104 Other Structures                                |                                    |                                     |                  |                  |
| construction of medium protected springs                      | KIBAARE                            | Sector Development , Grant          | 4,000            | 3,872            |
| construction of medium protected springs                      | KONGORO                            | Sector Development , Grant          | 4,000            | 3,872            |
| Rehabilitation of medium springs                              | KONGORO                            | Sector Development Grant            | 4,906            | 0                |
| <b>LCIII : RUGANDO</b>  |                                    |                                     | <b>2,193,945</b> | <b>1,767,928</b> |
| <b>Sector : Agriculture</b>                                   |                                    |                                     | <b>0</b>         | <b>860</b>       |
| <b>Programme : Agricultural Extension Services</b>            |                                    |                                     | <b>0</b>         | <b>860</b>       |
| Lower Local Services  |                                    |                                     |                  |                  |
| <b>Output : LLG Extension Services (LLS)</b>                  |                                    |                                     | <b>0</b>         | <b>860</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                    |                                     |                  |                  |
| pmg   | NYAKABAARE extension support funds | Sector Conditional Grant (Non-Wage) | 0                | 860              |
| <b>Sector : Works and Transport</b>                           |                                    |                                     | <b>37,735</b>    | <b>57,679</b>    |
| <b>Programme : District, Urban and Community Access Roads</b> |                                    |                                     | <b>37,735</b>    | <b>57,679</b>    |
| Lower Local Services  |                                    |                                     |                  |                  |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                    |                                     | <b>6,335</b>     | <b>6,279</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                    |                                     |                  |                  |

**Vote:537 Mbarara District****Quarter4**

|   |                           |   |                  |                  |
|---|---------------------------|---|------------------|------------------|
| Community access roads  | NYAKABAARE<br>CARS        | Other Transfers<br>from Central<br>Government | 6,335            | 6,279            |
| <b>Output : District Roads Maintenance (URF)</b>                |                           |   | <b>31,400</b>    | <b>51,400</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |                           |   |                  |                  |
| Spot improvement on Kinoni-Ngoma road (4km)                     | NYARUBUNGO<br>feeder road | Other Transfers<br>from Central<br>Government | 20,000           | 40,000           |
| Periodic maintenance - Nyakaguruka-Ihunga-kabutare road (9.5km) | KITUNGURU<br>Ihunga       | Other Transfers<br>from Central<br>Government | 11,400           | 11,400           |
| <b>Sector : Education</b>                                       |                           |   | <b>2,112,845</b> | <b>1,668,003</b> |
| <b>Programme : Pre-Primary and Primary Education</b>            |                           |   | <b>1,031,156</b> | <b>1,209,928</b> |
| Lower Local Services  |                           |   |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>              |                           |   | <b>1,031,156</b> | <b>1,209,928</b> |
| Item : 263366 Sector Conditional Grant (Wage)                   |                           |   |                  |                  |
| IHUNGA PRIMARY SCHOOL   | KITUNGURU<br>KITUNGURU    | Sector Conditional<br>Grant (Wage)            | 35,226           | 51,136           |
| KATABONWA PRIMARY SCHOOL  | KITUNGURU<br>KITUNGURU    | Sector Conditional<br>Grant (Wage)            | 56,703           | 68,576           |
| KATEREZA PRIMARY SCHOOL   | KITUNGURU<br>KITUNGURU    | Sector Conditional<br>Grant (Wage)            | 49,050           | 57,524           |
| KINONI INT PRIMARY SCHOOL                                       | KITUNGURU<br>KITUNGURU    | Sector Conditional<br>Grant (Wage)            | 108,899          | 130,666          |
| KITUNGURU PRIMARY SCHOOL  | NYABIKUNGU<br>KITUNGURU   | Sector Conditional<br>Grant (Wage)            | 44,202           | 60,441           |
| KITWE II PRIMARY SCHOOL   | KITUNGURU<br>KITUNGURU    | Sector Conditional<br>Grant (Wage)            | 53,815           | 54,342           |
| RWEMIYENJE PRIMARY SCHOOL                                       | MIRAMA<br>MIRAMA          | Sector Conditional<br>Grant (Wage)            | 95,142           | 85,002           |
| KAHUNGA PRIMARY SCHOOL  | NYABIKUNGU<br>NYABIKUNGU  | Sector Conditional<br>Grant (Wage)            | 51,147           | 51,243           |
| KYABANYORO PRIMARY SCHOOL                                       | NYABIKUNGU<br>Nyabikungu  | Sector Conditional<br>Grant (Wage)            | 45,546           | 57,208           |
| MIKAMBA PRIMARY SCHOOL  | NYABIKUNGU<br>Nyabikungu  | Sector Conditional<br>Grant (Wage)            | 52,149           | 64,470           |
| NYABIKUNGU PRIMARY SCHOOL                                       | NYABIKUNGU<br>Nyabikungu  | Sector Conditional<br>Grant (Wage)            | 40,008           | 56,942           |
| OMUNKIRI PRIMARY SCHOOL   | NYABIKUNGU<br>NYABIKUNGU  | Sector Conditional<br>Grant (Wage)            | 38,061           | 61,555           |
| MIRAMA II PRIMARY SCHOOL  | NYAKABAARE<br>NYAKABAARE  | Sector Conditional<br>Grant (Wage)            | 63,207           | 71,308           |
| NYAKABAARE PRIMARY SCHOOL                                       | NYAKABAARE<br>Nyakabaare  | Sector Conditional<br>Grant (Wage)            | 48,454           | 66,417           |
| NYAKAGURUKA PRIMARY SCHOOL                                      | NYAKABAARE<br>Nyakabaare  | Sector Conditional<br>Grant (Wage)            | 54,465           | 66,718           |
| KYAKANEEKYE PRIMARY SCHOOL                                      | NYAKABAARE<br>NYARUBAARE  | Sector Conditional<br>Grant (Wage)            | 51,657           | 57,673           |

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|   |                          |  |                |                |
|---|--------------------------|--|----------------|----------------|
| KAGONGI II PRIMARY SCHOOL                         | NYARUBUNGO<br>Nyarubungo | Sector Conditional<br>Grant (Wage)     | 49,516         | 46,223         |
| KARORA PRIMARY SCHOOL                             | NYARUBUNGO<br>Nyarubungo | Sector Conditional<br>Grant (Wage)     | 48,774         | 43,992         |
| Item : 263367 Sector Conditional Grant (Non-Wage) |                          |  |                |                |
| IHUNGA PRIMARY SCHOOL                             | KITUNGURU<br>KITUNGURU   | Sector Conditional<br>Grant (Non-Wage) | 2,357          | 2,927          |
| KATABONWA PRIMARY<br>SCHOOL                       | KITUNGURU<br>KITUNGURU   | Sector Conditional<br>Grant (Non-Wage) | 2,463          | 3,719          |
| KATEREZA PRIMARY SCHOOL                           | KITUNGURU<br>KITUNGURU   | Sector Conditional<br>Grant (Non-Wage) | 2,539          | 2,556          |
| KINONI INT PRIMARY SCHOOL                         | KITUNGURU<br>KITUNGURU   | Sector Conditional<br>Grant (Non-Wage) | 3,461          | 5,767          |
| KITWE II PRIMARY SCHOOL                           | KITUNGURU<br>KITUNGURU   | Sector Conditional<br>Grant (Non-Wage) | 2,481          | 3,305          |
| RWEMIYENJE PRIMARY SCHOOL                         | MIRAMA<br>MIRAMA         | Sector Conditional<br>Grant (Non-Wage) | 3,545          | 4,982          |
| KAHUNGA PRIMARY SCHOOL                            | NYABIKUNGU<br>NYABIKUNGU | Sector Conditional<br>Grant (Non-Wage) | 2,485          | 3,041          |
| KITUNGURU PRIMARY SCHOOL                          | NYABIKUNGU<br>NYABIKUNGU | Sector Conditional<br>Grant (Non-Wage) | 2,552          | 2,877          |
| KYABANYORO PRIMARY<br>SCHOOL                      | NYABIKUNGU<br>NYABIKUNGU | Sector Conditional<br>Grant (Non-Wage) | 2,042          | 2,385          |
| MIKAMBA PRIMARY SCHOOL                            | NYABIKUNGU<br>NYABIKUNGU | Sector Conditional<br>Grant (Non-Wage) | 2,157          | 3,947          |
| NYABIKUNGU PRIMARY<br>SCHOOL                      | NYABIKUNGU<br>NYABIKUNGU | Sector Conditional<br>Grant (Non-Wage) | 2,596          | 3,234          |
| OMUNKIRI PRIMARY SCHOOL                           | NYABIKUNGU<br>NYABIKUNGU | Sector Conditional<br>Grant (Non-Wage) | 2,565          | 3,227          |
| KYAKANEKYE PRIMARY<br>SCHOOL                      | NYAKABAARE<br>NYAKABAARE | Sector Conditional<br>Grant (Non-Wage) | 2,201          | 2,905          |
| MIRAMA II PRIMARY SCHOOL                          | NYAKABAARE<br>NYAKABAARE | Sector Conditional<br>Grant (Non-Wage) | 1,997          | 2,178          |
| NYAKABAARE PRIMARY<br>SCHOOL                      | NYAKABAARE<br>NYAKABAARE | Sector Conditional<br>Grant (Non-Wage) | 2,437          | 3,098          |
| KAGONGI II PRIMARY SCHOOL                         | NYARUBUNGO<br>NYARUBUNGO | Sector Conditional<br>Grant (Non-Wage) | 2,871          | 3,070          |
| KARORA PRIMARY SCHOOL                             | NYARUBUNGO<br>NYARUBUNGO | Sector Conditional<br>Grant (Non-Wage) | 2,051          | 2,527          |
| NYAKAGURUKA PRIMARY<br>SCHOOL                     | NYARUBUNGO<br>NYARUBUNGO | Sector Conditional<br>Grant (Non-Wage) | 2,335          | 2,748          |
| <b>Programme : Secondary Education</b>            |                          |  | <b>861,712</b> | <b>300,713</b> |
| Lower Local Services                              |                          |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>    |                          |  | <b>861,712</b> | <b>300,713</b> |
| Item : 263366 Sector Conditional Grant (Wage)     |                          |  |                |                |
| RUGANDO COLLEGE                                   | NYAKABAARE<br>NYAKABAARE | Sector Conditional<br>Grant (Wage)     | 572,391        | 0              |



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|   |                          |                                     |                  |                  |
|---|--------------------------|-------------------------------------|------------------|------------------|
| KINONI GIRLS SECONDARY SCHOOL                                 | NYARUBUNGO<br>NYARUBUNGO | Sector Conditional Grant (Wage)     | 246,923          | 268,563          |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |                                     |                  |                  |
| RUGANDO COLLEGE   | NYAKABAARE<br>NYAKABAARE | Sector Conditional Grant (Non-Wage) | 42,398           | 32,150           |
| <b>Programme : Skills Development</b>                         |                          |                                     | <b>219,977</b>   | <b>157,362</b>   |
| Lower Local Services  |                          |                                     |                  |                  |
| <b>Output : Tertiary Institutions Services (LLS)</b>          |                          |                                     | <b>219,977</b>   | <b>157,362</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |                                     |                  |                  |
| RUGANDO TECHNICAL INSTITUTE                                   | NYAKABAARE<br>NYAKABAARE | Sector Conditional Grant (Non-Wage) | 219,977          | 157,362          |
| <b>Sector : Health</b>  |                          |                                     | <b>40,912</b>    | <b>41,385</b>    |
| <b>Programme : Primary Healthcare</b>                         |                          |                                     | <b>40,912</b>    | <b>41,385</b>    |
| Lower Local Services  |                          |                                     |                  |                  |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                          |                                     | <b>40,912</b>    | <b>41,385</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |                                     |                  |                  |
| IhungaHCII  | KITUNGURU                | Sector Conditional Grant (Non-Wage) | 2,161            | 5,226            |
| Kinoni HSDHCIV  | MIRAMA                   | Sector Conditional Grant (Non-Wage) | 36,591           | 30,932           |
| NyabikunguHCII  | NYABIKUNGU               | Sector Conditional Grant (Non-Wage) | 2,161            | 5,226            |
| <b>Sector : Water and Environment</b>                         |                          |                                     | <b>2,453</b>     | <b>0</b>         |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                          |                                     | <b>2,453</b>     | <b>0</b>         |
| Capital Purchases   |                          |                                     |                  |                  |
| <b>Output : Spring protection</b>                             |                          |                                     | <b>2,453</b>     | <b>0</b>         |
| Item : 312104 Other Structures                                |                          |                                     |                  |                  |
| Rehabilitation of medium springs                              | NYABIKUNGU               | Sector Development Grant            | 2,453            | 0                |
| <b>LCIII : RUBINDI</b>  |                          |                                     | <b>2,139,017</b> | <b>1,098,146</b> |
| <b>Sector : Agriculture</b>                                   |                          |                                     | <b>860</b>       | <b>860</b>       |
| <b>Programme : Agricultural Extension Services</b>            |                          |                                     | <b>860</b>       | <b>860</b>       |
| Lower Local Services  |                          |                                     |                  |                  |
| <b>Output : LLG Extension Services (LLS)</b>                  |                          |                                     | <b>860</b>       | <b>860</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |                                     |                  |                  |
| PMG   | KABAARE<br>KABAARE       | Sector Conditional Grant (Non-Wage) | 860              | 860              |
| <b>Sector : Works and Transport</b>                           |                          |                                     | <b>5,547</b>     | <b>5,309</b>     |
| <b>Programme : District, Urban and Community Access Roads</b> |                          |                                     | <b>5,547</b>     | <b>5,309</b>     |

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|   |                            |   |                  |                  |
|---|----------------------------|---|------------------|------------------|
| Lower Local Services                                    |                            |   |                  |                  |
| <b>Output : Community Access Road Maintenance (LLS)</b> |                            |   | <b>5,547</b>     | <b>5,309</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                            |   |                  |                  |
| Community access roads                                  | KABAARE<br>CARS            | Other Transfers<br>from Central<br>Government | 5,547            | 5,309            |
| <b>Sector : Education</b>                               |                            |   | <b>2,118,266</b> | <b>1,066,218</b> |
| <b>Programme : Pre-Primary and Primary Education</b>    |                            |   | <b>1,893,866</b> | <b>766,996</b>   |
| Lower Local Services                                    |                            |   |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>      |                            |   | <b>1,893,866</b> | <b>766,996</b>   |
| Item : 263366 Sector Conditional Grant (Wage)           |                            |   |                  |                  |
| KARUHITSI PRIMARY SCHOOL                                | BITSYA<br>BITSYA           | Sector Conditional<br>Grant (Wage)            | 52,423           | 78,645           |
| RUBINDI BOYS PRIMARY<br>SCHOOL                          | KABAARE<br>KABAARE         | Sector Conditional<br>Grant (Wage)            | 68,375           | 80,349           |
| RUBINDI GIRLS PRIMARY<br>SCHOOL                         | KABAARE<br>KABAARE         | Sector Conditional<br>Grant (Wage)            | 67,960           | 83,405           |
| KARIRO PRIMARY SCHOOL                                   | KARIRO<br>KARIRO           | Sector Conditional<br>Grant (Wage)            | 45,372           | 63,333           |
| AKARUNGU PRIMARY SCHOOL                                 | KARWENSANGA<br>KARWENSANGA | Sector Conditional<br>Grant (Wage)            | 49,974           | 50,888           |
| KAIHIRO PRIMARY SCHOOL                                  | KARWENSANGA<br>KARWENSANGA | Sector Conditional<br>Grant (Wage)            | 49,478           | 62,600           |
| NYAMIRIRO PRIMARY SCHOOL                                | NYAMIRIRO<br>NYAMIRIRO     | Sector Conditional<br>Grant (Wage)            | 53,565           | 60,408           |
| RUKANJA PRIMARY SCHOOL                                  | NYAMIRIRO<br>NYAMIRIRO     | Sector Conditional<br>Grant (Wage)            | 49,322           | 69,811           |
| RWAMUHIGI PRIMARY SCHOOL                                | NYAMIRIRO<br>NYAMIRIRO     | Sector Conditional<br>Grant (Wage)            | 49,338           | 46,487           |
| BUYENJE PRIMARY SCHOOL                                  | RWAMUHIIGI<br>RWAMUHIIGI   | Sector Conditional<br>Grant (Wage)            | 1,327,884        | 62,495           |
| KYAKATAARA PRIMARY<br>SCHOOL                            | RWAMUHIIGI<br>RWAMUHIIGI   | Sector Conditional<br>Grant (Wage)            | 48,931           | 63,245           |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                            |   |                  |                  |
| KARUHITSI PRIMARY SCHOOL                                | BITSYA<br>BITSYA           | Sector Conditional<br>Grant (Non-Wage)        | 3,323            | 4,711            |
| RUBINDI BOYS PRIMARY<br>SCHOOL                          | KABAARE<br>KABAARE         | Sector Conditional<br>Grant (Non-Wage)        | 3,332            | 6,908            |
| RUBINDI GIRLS PRIMARY<br>SCHOOL                         | KABAARE<br>KABAARE         | Sector Conditional<br>Grant (Non-Wage)        | 3,013            | 4,283            |
| KARIRO PRIMARY SCHOOL                                   | KARIRO<br>KARIRO           | Sector Conditional<br>Grant (Non-Wage)        | 2,481            | 3,084            |
| AKARUNGU PRIMARY SCHOOL                                 | KARWENSANGA<br>KARWENSANGA | Sector Conditional<br>Grant (Non-Wage)        | 2,219            | 3,177            |
| KAIHIRO PRIMARY SCHOOL                                  | KARWENSANGA<br>KARWENSANGA | Sector Conditional<br>Grant (Non-Wage)        | 2,920            | 3,990            |

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|   |                        |  |                  |                  |
|---|------------------------|--|------------------|------------------|
| NYAMIRIRO PRIMARY SCHOOL                                  | NYAMIRIRO<br>NYAMIRIRO | Sector Conditional<br>Grant (Non-Wage) | 2,335            | 2,955            |
| RUKANJA PRIMARY SCHOOL                                    | NYAMIRIRO<br>NYAMIRIRO | Sector Conditional<br>Grant (Non-Wage) | 3,080            | 4,168            |
| RWAMUHIGI PRIMARY SCHOOL                                  | NYAMIRIRO<br>NYAMIRIRO | Sector Conditional<br>Grant (Non-Wage) | 2,237            | 2,841            |
| BUYENJE PRIMARY SCHOOL                                    | RWAMUHIGI<br>RWAMUHIGI | Sector Conditional<br>Grant (Non-Wage) | 3,275            | 4,611            |
| KYAKATAARA PRIMARY<br>SCHOOL                              | RWAMUHIGI<br>RWAMUHIGI | Sector Conditional<br>Grant (Non-Wage) | 3,031            | 4,604            |
| <b>Programme : Secondary Education</b>                    |                        |  | <b>224,400</b>   | <b>299,222</b>   |
| Lower Local Services                                      |                        |  |                  |                  |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                        |  | <b>224,400</b>   | <b>299,222</b>   |
| Item : 263366 Sector Conditional Grant (Wage)             |                        |  |                  |                  |
| St. Andrews S.S Rubindi                                   | KABAARE<br>KABAARE     | Sector Conditional<br>Grant (Wage)     | 141,928          | 221,910          |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                        |  |                  |                  |
| ST ANDREWS RUBINDI<br>SECONDARY SCHOOL                    | KABAARE<br>KABAARE     | Sector Conditional<br>Grant (Non-Wage) | 82,472           | 77,312           |
| <b>Sector : Health</b>                                    |                        |  | <b>14,344</b>    | <b>25,759</b>    |
| <b>Programme : Primary Healthcare</b>                     |                        |  | <b>14,344</b>    | <b>25,759</b>    |
| Lower Local Services                                      |                        |  |                  |                  |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                        |  | <b>4,493</b>     | <b>2,678</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                        |  |                  |                  |
| Rubindi st joseph   | KABAARE                | Sector Conditional<br>Grant (Non-Wage) | 0                | 0                |
| Rubindi mission   | KABAARE                | Sector Conditional<br>Grant (Non-Wage) | 4,493            | 2,678            |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                        |  | <b>9,851</b>     | <b>23,081</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                        |  |                  |                  |
| KariroHCII  | KARIRO                 | Sector Conditional<br>Grant (Non-Wage) | 2,565            | 4,872            |
| KarwensangaHCII   | KARWENSANGA            | Sector Conditional<br>Grant (Non-Wage) | 2,565            | 4,872            |
| RubindiHCIII  | KABAARE                | Sector Conditional<br>Grant (Non-Wage) | 4,721            | 13,336           |
| <b>LCIII : BUBAARE</b>                                    |                        |  | <b>1,494,754</b> | <b>1,517,645</b> |
| <b>Sector : Agriculture</b>                               |                        |  | <b>860</b>       | <b>860</b>       |
| <b>Programme : Agricultural Extension Services</b>        |                        |  | <b>860</b>       | <b>860</b>       |
| Lower Local Services                                      |                        |  |                  |                  |
| <b>Output : LLG Extension Services (LLS)</b>              |                        |  | <b>860</b>       | <b>860</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                        |  |                  |                  |

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|   |                           |   |                  |                  |
|---|---------------------------|---|------------------|------------------|
| 860,000   | RWENSHANKU<br>RWENSHANKU  | Sector Conditional<br>Grant (Non-Wage)        | 860              | 860              |
| <b>Sector : Works and Transport</b>                           |                           |   | <b>15,830</b>    | <b>33,535</b>    |
| <b>Programme : District, Urban and Community Access Roads</b> |                           |   | <b>15,830</b>    | <b>33,535</b>    |
| Lower Local Services  |                           |   |                  |                  |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                           |   | <b>5,830</b>     | <b>5,927</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                           |   |                  |                  |
| Community access roads  | KAMUSHOOKO<br>CARS        | Other Transfers<br>from Central<br>Government | 5,830            | 5,927            |
| <b>Output : District Roads Maintenance (URF)</b>              |                           |   | <b>10,000</b>    | <b>27,608</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                           |   |                  |                  |
| Grading of Ekiyenje-Nkaka road                                | KAMUSHOOKO<br>feeder road | Other Transfers<br>from Central<br>Government | 0                | 17,600           |
| Spot improvement on Kashaka-<br>karuyenje road (2.5km)        | MUGARUTSYA<br>Mugarutsya  | Other Transfers<br>from Central<br>Government | 10,000           | 10,008           |
| <b>Sector : Education</b>                                     |                           |   | <b>1,408,200</b> | <b>1,421,885</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                           |   | <b>807,675</b>   | <b>887,271</b>   |
| Lower Local Services  |                           |   |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                           |   | <b>727,859</b>   | <b>823,607</b>   |
| Item : 263366 Sector Conditional Grant (Wage)                 |                           |   |                  |                  |
| KOMUYAGA PRIMARY SCHOOL                                       | KAMUSHOOKO<br>KAMUSHOKO   | Sector Conditional<br>Grant (Wage)            | 46,708           | 58,117           |
| KATOOMA II PRIMARY SCHOOL                                     | KAMUSHOOKO<br>KAMUSHOOKO  | Sector Conditional<br>Grant (Wage)            | 61,316           | 57,893           |
| KATSIKIZI PRIMARY SCHOOL                                      | KAMUSHOOKO<br>Kamushooko  | Sector Conditional<br>Grant (Wage)            | 40,424           | 57,496           |
| KASHAKA PRIMARY SCHOOL  | KASHAKA<br>Kashaka        | Sector Conditional<br>Grant (Wage)            | 54,719           | 70,942           |
| NSHOZI PRIMARY SCHOOL   | KASHAKA<br>KASHAKA        | Sector Conditional<br>Grant (Wage)            | 38,162           | 64,163           |
| ST. SIMON KOOGA PRIMARY<br>SCHOOL                             | KASHAKA<br>Kashaka        | Sector Conditional<br>Grant (Wage)            | 60,727           | 61,424           |
| RUBAARE PRIMARY SCHOOL  | KATOJO<br>KATOJO          | Sector Conditional<br>Grant (Wage)            | 48,533           | 55,906           |
| MUGARUSTYA PRIMARY<br>SCHOOL                                  | MUGARUTSYA<br>MUGARUTSYA  | Sector Conditional<br>Grant (Wage)            | 95,778           | 103,238          |
| RUGARAMA II PRIMARY<br>SCHOOL                                 | RUGARAMA<br>RUGARAMA      | Sector Conditional<br>Grant (Wage)            | 50,149           | 55,784           |
| RUGARAMA III PRIMARY<br>SCHOOL                                | RUGARAMA<br>RUGARAMA      | Sector Conditional<br>Grant (Wage)            | 59,306           | 70,641           |
| MUKORA PRIMARY SCHOOL   | RWENSHANKU<br>RWENSHANKU  | Sector Conditional<br>Grant (Wage)            | 45,906           | 51,282           |

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|   |  |  |                |                |
|---|--|--|----------------|----------------|
| RWENTANGA PRIMARY SCHOOL  | RWENSHANKU<br>RWENSHANKU                               | Sector Conditional<br>Grant (Wage)     | 94,286         | 69,591         |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |  |  |                |                |
| KATSIKIZI PRIMARY SCHOOL  | KAMUSHOOKO<br>KAMUSHOKO                                | Sector Conditional<br>Grant (Non-Wage) | 2,246          | 2,734          |
| KATOOMA II PRIMARY SCHOOL                                       | KAMUSHOOKO<br>KAMUSHOOKO                               | Sector Conditional<br>Grant (Non-Wage) | 3,355          | 4,811          |
| KOMUYAGA PRIMARY SCHOOL   | KAMUSHOOKO<br>KAMUSHOOKO                               | Sector Conditional<br>Grant (Non-Wage) | 2,317          | 7,472          |
| KASHAKA PRIMARY SCHOOL  | KASHAKA<br>KASHAKA                                     | Sector Conditional<br>Grant (Non-Wage) | 2,565          | 3,027          |
| NSHOZI PRIMARY SCHOOL   | KASHAKA<br>KASHAKA                                     | Sector Conditional<br>Grant (Non-Wage) | 2,335          | 3,062          |
| ST. SIMON KOOGA PRIMARY<br>SCHOOL                               | KASHAKA<br>KASHAKA                                     | Sector Conditional<br>Grant (Non-Wage) | 2,392          | 3,148          |
| RUBAARE PRIMARY SCHOOL  | KATOJO<br>KATOJO                                       | Sector Conditional<br>Grant (Non-Wage) | 1,909          | 2,727          |
| MUGARUSTYA PRIMARY<br>SCHOOL                                    | MUGARUTSYA<br>MUGARUTSYA                               | Sector Conditional<br>Grant (Non-Wage) | 3,656          | 5,738          |
| RUGARAMA II PRIMARY<br>SCHOOL                                   | RUGARAMA<br>RUGARAMA                                   | Sector Conditional<br>Grant (Non-Wage) | 2,840          | 3,590          |
| RUGARAMA III PRIMARY<br>SCHOOL                                  | RUGARAMA<br>RUGARAMA                                   | Sector Conditional<br>Grant (Non-Wage) | 2,468          | 3,212          |
| MUKORA PRIMARY SCHOOL   | RWENSHANKU<br>RWENSHANKU                               | Sector Conditional<br>Grant (Non-Wage) | 2,264          | 2,584          |
| RWENTANGA PRIMARY SCHOOL  | RWENSHANKU<br>RWENSHANKU                               | Sector Conditional<br>Grant (Non-Wage) | 3,501          | 5,025          |
| Capital Purchases   |  |  |                |                |
| <b>Output : Classroom construction and rehabilitation</b>       |  |  | <b>79,816</b>  | <b>63,665</b>  |
| Item : 312101 Non-Residential Buildings                         |  |  |                |                |
| 2 classroom block constructed at<br>Komuyaga P/S in Bubaare S/C | RUGARAMA<br>RUGARAMA                                   | Sector Development<br>Grant            | 79,816         | 63,665         |
| <b>Programme : Secondary Education</b>                          |  |  | <b>380,548</b> | <b>345,779</b> |
| Lower Local Services  |  |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                  |  |  | <b>380,548</b> | <b>345,779</b> |
| Item : 263366 Sector Conditional Grant (Wage)                   |  |  |                |                |
| KASHAKA HIGH SCHOOL   | KASHAKA<br>KASHAKA GIRLS<br>NOT KASHAKA<br>HIGH SCHOOL | Sector Conditional<br>Grant (Wage)     | 319,262        | 292,031        |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |  |  |                |                |
| KASHAKA HIGH SCHOOL   | KASHAKA<br>KASHAKA                                     | Sector Conditional<br>Grant (Non-Wage) | 61,286         | 53,747         |
| <b>Programme : Skills Development</b>                           |  |  | <b>219,977</b> | <b>188,835</b> |
| Lower Local Services  |  |  |                |                |

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|  |                                     |                                     |                |                |
|--|-------------------------------------|-------------------------------------|----------------|----------------|
| <b>Output : Tertiary Institutions Services (LLS)</b>               |                                     |                                     | <b>219,977</b> | <b>188,835</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                     |                                     |                |                |
| RWENTANGA FARM INSTITUTE   | RWENSHANKU                          | Sector Conditional Grant (Non-Wage) | 219,977        | 188,835        |
|  | RWENSHANKU                          |                                     |                |                |
| <b>Sector : Health</b>   |                                     |                                     | <b>69,864</b>  | <b>18,208</b>  |
| <b>Programme : Primary Healthcare</b>                              |                                     |                                     | <b>69,864</b>  | <b>18,208</b>  |
| Lower Local Services   |                                     |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                                     |                                     | <b>7,286</b>   | <b>18,208</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                     |                                     |                |                |
| Bubaare Hciiii   | RWENSHANKU                          | Sector Conditional Grant (Non-Wage) | 4,721          | 13,336         |
| Mugaristsya Hcii   | MUGARUTSYA                          | Sector Conditional Grant (Non-Wage) | 0              | 0              |
| MugarutsyaHCII   | MUGARUTSYA                          | Sector Conditional Grant (Non-Wage) | 2,565          | 4,872          |
| Capital Purchases  |                                     |                                     |                |                |
| <b>Output : OPD and other ward Construction and Rehabilitation</b> |                                     |                                     | <b>62,579</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                            |                                     |                                     |                |                |
| Construction of an OPD at Bubaare HCIII                            | KAMUSHOOKO                          | Transitional Development Grant      | 62,579         | 0              |
| <b>Sector : Water and Environment</b>                              |                                     |                                     | <b>0</b>       | <b>43,158</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>               |                                     |                                     | <b>0</b>       | <b>43,158</b>  |
| Capital Purchases  |                                     |                                     |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>               |                                     |                                     | <b>0</b>       | <b>40,678</b>  |
| Item : 312104 Other Structures                                     |                                     |                                     |                |                |
| Bore Rehabilitation  | RWENSHANKU<br>Rwenturagara          | Sector Development Grant            | 0              | 40,678         |
| <b>Output : Construction of piped water supply system</b>          |                                     |                                     | <b>0</b>       | <b>2,480</b>   |
| Item : 312104 Other Structures                                     |                                     |                                     |                |                |
| Construction of RWH Tanks at Institutions                          | KAMUSHOOKO<br>Kamushoko<br>p/lscool | Sector Development Grant            | 0              | 2,480          |
| <b>LCIII : RUBAYA</b>  |                                     |                                     | <b>684,203</b> | <b>994,552</b> |
| <b>Sector : Agriculture</b>  |                                     |                                     | <b>860</b>     | <b>860</b>     |
| <b>Programme : Agricultural Extension Services</b>                 |                                     |                                     | <b>860</b>     | <b>860</b>     |
| Lower Local Services   |                                     |                                     |                |                |
| <b>Output : LLG Extension Services (LLS)</b>                       |                                     |                                     | <b>860</b>     | <b>860</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                     |                                     |                |                |

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|  |                        |   |                |                |
|--|------------------------|---|----------------|----------------|
| PMG  | BUNENERO<br>BUNENERO   | Sector Conditional<br>Grant (Non-Wage)        | 860            | 860            |
| <b>Sector : Works and Transport</b>  |                        |   | <b>17,087</b>  | <b>27,556</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>                |                        |   | <b>17,087</b>  | <b>27,556</b>  |
| Lower Local Services   |                        |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>                      |                        |   | <b>5,087</b>   | <b>4,756</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                            |                        |   |                |                |
| Community access roads   | RUBURARA<br>CARS       | Other Transfers<br>from Central<br>Government | 5,087          | 4,756          |
| <b>Output : District Roads Maintenance (URF)</b>                             |                        |   | <b>12,000</b>  | <b>22,800</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                            |                        |   |                |                |
| Periodic maintenance - Bunenero-<br>kaguhanzya-Kyamatambarire road<br>(10km) | BUNENERO<br>Bunenero   | Other Transfers<br>from Central<br>Government | 12,000         | 12,000         |
| Grading of Rubaya-Akasusano road   | RUSHOZI<br>feeder road | Other Transfers<br>from Central<br>Government | 0              | 10,800         |
| <b>Sector : Education</b>  |                        |   | <b>654,477</b> | <b>750,009</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                         |                        |   | <b>602,614</b> | <b>709,106</b> |
| Lower Local Services   |                        |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                           |                        |   | <b>602,614</b> | <b>709,106</b> |
| Item : 263366 Sector Conditional Grant (Wage)                                |                        |   |                |                |
| BUNENERO PRIMARY SCHOOL  | BUNENERO<br>BUNENERO   | Sector Conditional<br>Grant (Wage)            | 73,024         | 73,980         |
| RUBAYA PRIMARY SCHOOL  | BUNENERO<br>BUNENERO   | Sector Conditional<br>Grant (Wage)            | 54,894         | 61,261         |
| RUBURARA PRIMARY SCHOOL  | BUNENERO<br>BUNENERO   | Sector Conditional<br>Grant (Wage)            | 35,405         | 50,080         |
| RWANTSINGA PRIMARY<br>SCHOOL   | BUNENERO<br>BUNENERO   | Sector Conditional<br>Grant (Wage)            | 50,605         | 39,474         |
| ITARA PRIMARY SCHOOL   | ITARA<br>ITARA         | Sector Conditional<br>Grant (Wage)            | 50,924         | 63,222         |
| OMUKIGANDO PRIMARY<br>SCHOOL   | ITARA<br>ITARA         | Sector Conditional<br>Grant (Wage)            | 38,887         | 32,672         |
| KAGUHANZYA PRIMARY<br>SCHOOL   | RUHUNGA<br>RUHUNGA     | Sector Conditional<br>Grant (Wage)            | 81,049         | 91,357         |
| RUHUNGA PRIMARY SCHOOL   | RUHUNGA<br>RUHUNGA     | Sector Conditional<br>Grant (Wage)            | 40,605         | 48,546         |
| ESTERI KOKUNDEKA<br>MEMORIAL PRIMARY SCHOOL                                  | RUSHOZI<br>RUSHOZI     | Sector Conditional<br>Grant (Wage)            | 48,802         | 66,567         |
| KYAMATAMBARIRE PRIMARY<br>SCHOOL   | RUSHOZI<br>RUSHOZI     | Sector Conditional<br>Grant (Wage)            | 43,632         | 48,251         |
| RUSHOZI PRIMARY SCHOOL   | RUSHOZI<br>RUSHOZI     | Sector Conditional<br>Grant (Wage)            | 55,779         | 97,445         |

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|   |                      |  |               |               |
|---|----------------------|--|---------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                      |  |               |               |
| BUNENERO PRIMARY SCHOOL                                   | BUNENERO<br>BUNENERO | Sector Conditional<br>Grant (Non-Wage) | 3,700         | 4,068         |
| RUBAYA PRIMARY SCHOOL                                     | BUNENERO<br>BUNENERO | Sector Conditional<br>Grant (Non-Wage) | 2,636         | 3,291         |
| RUBURARA PRIMARY SCHOOL                                   | BUNENERO<br>BUNENERO | Sector Conditional<br>Grant (Non-Wage) | 1,997         | 2,684         |
| RWANTSINGA PRIMARY<br>SCHOOL                              | BUNENERO<br>BUNENERO | Sector Conditional<br>Grant (Non-Wage) | 2,015         | 2,534         |
| ITARA PRIMARY SCHOOL                                      | ITARA<br>ITARA       | Sector Conditional<br>Grant (Non-Wage) | 2,756         | 3,626         |
| OMUKIGANDO PRIMARY<br>SCHOOL                              | ITARA<br>ITARA       | Sector Conditional<br>Grant (Non-Wage) | 2,113         | 2,699         |
| KAGUHANZYA PRIMARY<br>SCHOOL                              | RUHUNGA<br>RUHUNGA   | Sector Conditional<br>Grant (Non-Wage) | 4,131         | 5,027         |
| RUHUNGA PRIMARY SCHOOL                                    | RUHUNGA<br>RUHUNGA   | Sector Conditional<br>Grant (Non-Wage) | 2,131         | 2,663         |
| ESTERI KOKUNDEKA<br>MEMORIAL PRIMARY SCHOOL               | RUSHOZI<br>RUSHOZI   | Sector Conditional<br>Grant (Non-Wage) | 2,689         | 3,586         |
| KYAMATAMBARIRE PRIMARY<br>SCHOOL                          | RUSHOZI<br>RUSHOZI   | Sector Conditional<br>Grant (Non-Wage) | 2,241         | 2,813         |
| RUSHOZI PRIMARY SCHOOL                                    | RUSHOZI<br>RUSHOZI   | Sector Conditional<br>Grant (Non-Wage) | 2,601         | 3,262         |
| <b>Programme : Secondary Education</b>                    |                      |  | <b>51,863</b> | <b>40,903</b> |
| Lower Local Services                                      |                      |  |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                      |  | <b>51,863</b> | <b>40,903</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                      |  |               |               |
| RWANTSINGA HIGH SCHOOL                                    | BUNENERO<br>BUNENERO | Sector Conditional<br>Grant (Non-Wage) | 51,863        | 40,903        |
| <b>Sector : Health</b>                                    |                      |  | <b>11,779</b> | <b>34,618</b> |
| <b>Programme : Primary Healthcare</b>                     |                      |  | <b>11,779</b> | <b>34,618</b> |
| Lower Local Services                                      |                      |  |               |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                      |  | <b>4,493</b>  | <b>2,678</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                      |  |               |               |
| St Francis Makonje  | RUHUNGA              | Sector Conditional<br>Grant (Non-Wage) | 4,493         | 2,678         |
| St.francisa mankonje                                      | RUHUNGA              | Sector Conditional<br>Grant (Non-Wage) | 0             | 0             |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                      |  | <b>7,286</b>  | <b>18,208</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                      |  |               |               |
| ItaraHCII   | ITARA                | Sector Conditional<br>Grant (Non-Wage) | 2,565         | 4,872         |
| RubayaHCIII   | BUNENERO             | Sector Conditional<br>Grant (Non-Wage) | 4,721         | 13,336        |



**Vote:537 Mbarara District****Quarter4**

|  |                    |   |                |                |
|--|--------------------|---|----------------|----------------|
| Capital Purchases  |                    |   |                |                |
| <b>Output : Maternity Ward Construction and Rehabilitation</b>                             |                    |   | <b>0</b>       | <b>13,731</b>  |
| Item : 312101 Non-Residential Buildings  |                    |   |                |                |
| Construction of a maternity ward at Rubaya HC III  | BUNENERO           | District Discretionary Development Equalization Grant | 0              | 13,731         |
| <b>Sector : Water and Environment</b>  |                    |   | <b>0</b>       | <b>181,510</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                                       |                    |   | <b>0</b>       | <b>181,510</b> |
| Capital Purchases  |                    |   |                |                |
| <b>Output : Construction of public latrines in RGCs</b>                                    |                    |   | <b>0</b>       | <b>19,462</b>  |
| Item : 312104 Other Structures   |                    |   |                |                |
| construction of public latrine in rubaya   | RUHUNGA kahooma    | Sector Development Grant                              | 0              | 19,462         |
| <b>Output : Borehole drilling and rehabilitation</b>                                       |                    |   | <b>0</b>       | <b>11,500</b>  |
| Item : 312104 Other Structures   |                    |   |                |                |
| siting Supervion and Drilling of hand pump Bore holes                                      | RUBURARA Ruburara  | Sector Development Grant                              | 0              | 11,500         |
| <b>Output : Construction of piped water supply system</b>                                  |                    |   | <b>0</b>       | <b>150,548</b> |
| Item : 312104 Other Structures   |                    |   |                |                |
| Advertisement of water projects,Bore holes and gravity flow scheme-kyandahi in kagongi s/c | BUNENERO Bunenerro | Sector Development Grant                              | 0              | 148,068        |
| construction of Rain Water Harv erst Tanks at institutions                                 | RUHUNGA ruhunga    | Sector Development Grant                              | 0              | 2,480          |
| <b>LCIII : BUKIRO</b>  |                    |   | <b>466,151</b> | <b>755,232</b> |
| <b>Sector : Agriculture</b>  |                    |   | <b>860</b>     | <b>860</b>     |
| <b>Programme : Agricultural Extension Services</b>   |                    |   | <b>860</b>     | <b>860</b>     |
| Lower Local Services   |                    |   |                |                |
| <b>Output : LLG Extension Services (LLS)</b>   |                    |   | <b>860</b>     | <b>860</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                    |   |                |                |
| PMG  | BUKIIRO BUKIIRO    | Sector Conditional Grant (Non-Wage)                   | 860            | 860            |
| <b>Sector : Works and Transport</b>  |                    |   | <b>27,537</b>  | <b>32,552</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>                              |                    |   | <b>27,537</b>  | <b>32,552</b>  |
| Lower Local Services   |                    |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>                                    |                    |   | <b>3,537</b>   | <b>3,372</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                    |   |                |                |

**Vote:537 Mbarara District****Quarter4**

|  |                          |   |                |                |
|--|--------------------------|---|----------------|----------------|
| Community access roads                                       | BUKIIRO<br>CARS          | Other Transfers<br>from Central<br>Government | 3,537          | 3,372          |
| <b>Output : District Roads Maintenance (URF)</b>             |                          |   | <b>24,000</b>  | <b>29,181</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |                          |   |                |                |
| Peroidic maintenance - Bukiro-<br>Rubare-Kagongi road (20km) | BUKIIRO<br>Nyamiriro     | Other Transfers<br>from Central<br>Government | 24,000         | 29,181         |
| <b>Sector : Education</b>                                    |                          |   | <b>430,468</b> | <b>556,040</b> |
| <b>Programme : Pre-Primary and Primary Education</b>         |                          |   | <b>390,315</b> | <b>521,010</b> |
| Lower Local Services   |                          |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>           |                          |   | <b>390,315</b> | <b>521,010</b> |
| Item : 263366 Sector Conditional Grant (Wage)                |                          |   |                |                |
| KITENGURE PRIMARY SCHOOL                                     | BUKIIRO<br>BUKIIRO       | Sector Conditional<br>Grant (Wage)            | 60,840         | 89,674         |
| KIBAARE I PRIMARY SCHOOL                                     | NYARUBUNGO<br>NYARUBUNGO | Sector Conditional<br>Grant (Wage)            | 44,913         | 56,204         |
| NYARUBUNGO PRIMARY<br>SCHOOL                                 | NYARUBUNGO<br>NYARUBUNGO | Sector Conditional<br>Grant (Wage)            | 55,228         | 55,953         |
| NYANTUNGU PRIMARY SCHOOL                                     | Rubingo<br>RUBINGO       | Sector Conditional<br>Grant (Wage)            | 61,188         | 106,247        |
| RUBINGO I PRIMARY SCHOOL                                     | Rubingo<br>RUBINGO       | Sector Conditional<br>Grant (Wage)            | 57,192         | 77,291         |
| RUBINGO NYANJA PRIMARY<br>SCHOOL                             | Rubingo<br>RUBINGO       | Sector Conditional<br>Grant (Wage)            | 33,222         | 55,805         |
| RWENGWE I PRIMARY SCHOOL                                     | Rubingo<br>RUBINGO       | Sector Conditional<br>Grant (Wage)            | 56,010         | 48,274         |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |                          |   |                |                |
| KITENGURE PRIMARY SCHOOL                                     | BUKIIRO<br>BUKIIRO       | Sector Conditional<br>Grant (Non-Wage)        | 3,598          | 4,518          |
| KIBAARE I PRIMARY SCHOOL                                     | NYARUBUNGO<br>NYARUBUNGO | Sector Conditional<br>Grant (Non-Wage)        | 2,490          | 3,605          |
| NYARUBUNGO PRIMARY<br>SCHOOL                                 | NYARUBUNGO<br>NYARUBUNGO | Sector Conditional<br>Grant (Non-Wage)        | 2,539          | 3,690          |
| NYANTUNGU PRIMARY SCHOOL                                     | Rubingo<br>RUBINGO       | Sector Conditional<br>Grant (Non-Wage)        | 5,102          | 7,665          |
| RUBINGO I PRIMARY SCHOOL                                     | Rubingo<br>RUBINGO       | Sector Conditional<br>Grant (Non-Wage)        | 3,173          | 4,782          |
| RUBINGO NYANJA PRIMARY<br>SCHOOL                             | Rubingo<br>RUBINGO       | Sector Conditional<br>Grant (Non-Wage)        | 2,286          | 3,369          |
| RWENGWE I PRIMARY SCHOOL                                     | Rubingo<br>RUBINGO       | Sector Conditional<br>Grant (Non-Wage)        | 2,534          | 3,933          |
| <b>Programme : Secondary Education</b>                       |                          |   | <b>40,153</b>  | <b>35,030</b>  |
| Lower Local Services   |                          |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>               |                          |   | <b>40,153</b>  | <b>35,030</b>  |

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|   |                               |  |                  |                  |
|---|-------------------------------|--|------------------|------------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                               |  |                  |                  |
| ST CHARLES LWANGA<br>SECONDARY SCHOOL<br>AKASHANDA            | NYARUBUNGO<br>NYARUBUNGO      | Sector Conditional<br>Grant (Non-Wage) | 40,153           | 35,030           |
| <b>Sector : Health</b>  |                               |  | <b>7,286</b>     | <b>18,208</b>    |
| <b>Programme : Primary Healthcare</b>                         |                               |  | <b>7,286</b>     | <b>18,208</b>    |
| Lower Local Services  |                               |  |                  |                  |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                               |  | <b>7,286</b>     | <b>18,208</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                               |  |                  |                  |
| Bukiro HCIII  | NYANJA                        | Sector Conditional<br>Grant (Non-Wage) | 4,721            | 13,336           |
| NyarubungoHCII  | NYARUBUNGO                    | Sector Conditional<br>Grant (Non-Wage) | 2,565            | 4,872            |
| <b>Sector : Water and Environment</b>                         |                               |  | <b>0</b>         | <b>147,572</b>   |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                               |  | <b>0</b>         | <b>147,572</b>   |
| Capital Purchases   |                               |  |                  |                  |
| <b>Output : Borehole drilling and rehabilitation</b>          |                               |  | <b>0</b>         | <b>145,092</b>   |
| Item : 312104 Other Structures                                |                               |  |                  |                  |
| siting ,supervion and Dirilling of Hand<br>Pump Bore holes    | Rubingo<br>Rubingo p/school   | Sector Development<br>Grant            | 0                | 145,092          |
| <b>Output : Construction of piped water supply system</b>     |                               |  | <b>0</b>         | <b>2,480</b>     |
| Item : 312104 Other Structures                                |                               |  |                  |                  |
| construction of RWHT at institutions                          | BUKIIRO<br>Kitengure p/school | Sector Development<br>Grant            | 0                | 2,480            |
| <b>LCIII : KASHARE</b>  |                               |  | <b>1,156,931</b> | <b>1,437,057</b> |
| <b>Sector : Agriculture</b>                                   |                               |  | <b>860</b>       | <b>860</b>       |
| <b>Programme : Agricultural Extension Services</b>            |                               |  | <b>860</b>       | <b>860</b>       |
| Lower Local Services  |                               |  |                  |                  |
| <b>Output : LLG Extension Services (LLS)</b>                  |                               |  | <b>860</b>       | <b>860</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                               |  |                  |                  |
| PMG   | NCUNE<br>NCUNE                | Sector Conditional<br>Grant (Non-Wage) | 860              | 860              |
| <b>Sector : Works and Transport</b>                           |                               |  | <b>5,558</b>     | <b>19,141</b>    |
| <b>Programme : District, Urban and Community Access Roads</b> |                               |  | <b>5,558</b>     | <b>19,141</b>    |
| Lower Local Services  |                               |  |                  |                  |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                               |  | <b>5,558</b>     | <b>5,341</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                               |  |                  |                  |

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|  |                            |   |                  |                  |
|--|----------------------------|---|------------------|------------------|
| Community access roads                               | NCUNE<br>CARS              | Other Transfers<br>from Central<br>Government | 5,558            | 5,341            |
| <b>Output : District Roads Maintenance (URF)</b>     |                            |   | <b>0</b>         | <b>13,800</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                            |   |                  |                  |
| Grading Rutooma-Kashare-Mutonto<br>road              | MIRONGO<br>feeder road     | Other Transfers<br>from Central<br>Government | 0                | 13,800           |
| <b>Sector : Education</b>                            |                            |   | <b>1,143,227</b> | <b>1,395,127</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                            |   | <b>875,708</b>   | <b>1,073,253</b> |
| Lower Local Services                                 |                            |   |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                            |   | <b>795,892</b>   | <b>1,009,588</b> |
| Item : 263366 Sector Conditional Grant (Wage)        |                            |   |                  |                  |
| AKABAARE PRIMARY SCHOOL                              | MIRONGO<br>MIRONGO         | Sector Conditional<br>Grant (Wage)            | 53,685           | 59,817           |
| KITONGORE II PRIMARY<br>SCHOOL                       | MIRONGO<br>MIRONGO         | Sector Conditional<br>Grant (Wage)            | 45,477           | 57,439           |
| MIRONGO PRIMARY SCHOOL                               | MIRONGO<br>MIRONGO         | Sector Conditional<br>Grant (Wage)            | 44,180           | 61,455           |
| NYAMIRIMA MUSLIM PRIMARY<br>SCHOOL                   | MIRONGO<br>MIRONGO         | Sector Conditional<br>Grant (Wage)            | 26,555           | 49,314           |
| RWEIBAARE I PRIMARY SCHOOL                           | MIRONGO<br>MIRONGO         | Sector Conditional<br>Grant (Wage)            | 40,281           | 47,572           |
| RWEIBARE II PRIMARY SCHOOL                           | MIRONGO<br>MIRONGO         | Sector Conditional<br>Grant (Wage)            | 54,464           | 64,869           |
| ST. MARY S RWEIBAARE<br>PRIMARY SCHOOL               | MIRONGO<br>MIRONGO         | Sector Conditional<br>Grant (Wage)            | 50,772           | 52,896           |
| RWAMUKONDO PRIMARY<br>SCHOOL                         | MITOOZO<br>MITOOZO         | Sector Conditional<br>Grant (Wage)            | 33,201           | 46,376           |
| RWOBUGOIGO PRIMARY<br>SCHOOL                         | MITOOZO<br>MITOOZO         | Sector Conditional<br>Grant (Wage)            | 51,587           | 56,265           |
| NCHUNE PRIMARY SCHOOL                                | NCUNE<br>NCUNE             | Sector Conditional<br>Grant (Wage)            | 43,951           | 61,485           |
| NOMBE PRIMARY SCHOOL                                 | NCUNE<br>NCUNE             | Sector Conditional<br>Grant (Wage)            | 61,872           | 69,000           |
| OMUMABAARE PRIMARY<br>SCHOOL                         | NYABISIRIRA<br>NYABISIRA   | Sector Conditional<br>Grant (Wage)            | 24,612           | 32,494           |
| AKASHANDA PRIMARY SCHOOL                             | NYABISIRIRA<br>NYABISIRIRA | Sector Conditional<br>Grant (Wage)            | 61,331           | 69,998           |
| AMABAARE PRIMARY SCHOOL                              | NYABISIRIRA<br>NYABISIRIRA | Sector Conditional<br>Grant (Wage)            | 29,793           | 44,152           |
| KYENSHAMA PRIMARY SCHOOL                             | NYABISIRIRA<br>NYABISIRIRA | Sector Conditional<br>Grant (Wage)            | 35,069           | 63,825           |
| OMUKABARE PRIMARY SCHOOL                             | NYABISIRIRA<br>NYABISIRIRA | Sector Conditional<br>Grant (Wage)            | 45,165           | 58,306           |
| RUGARURA PRIMARY SCHOOL                              | NYABISIRIRA<br>NYABISIRIRA | Sector Conditional<br>Grant (Wage)            | 47,880           | 57,661           |

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Quarter4

|   |                            |  |                |                |
|---|----------------------------|--|----------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)                 |                            |  |                |                |
| AKABAARE PRIMARY SCHOOL   | MIRONGO<br>MIRONGO         | Sector Conditional<br>Grant (Non-Wage) | 3,004          | 4,076          |
| KITONGORE II PRIMARY<br>SCHOOL                                    | MIRONGO<br>MIRONGO         | Sector Conditional<br>Grant (Non-Wage) | 2,539          | 2,292          |
| MIRONGO PRIMARY SCHOOL  | MIRONGO<br>MIRONGO         | Sector Conditional<br>Grant (Non-Wage) | 2,694          | 3,512          |
| NYAMIRIMA MUSLIM PRIMARY<br>SCHOOL                                | MIRONGO<br>MIRONGO         | Sector Conditional<br>Grant (Non-Wage) | 2,339          | 2,941          |
| RWEIBAARE I PRIMARY SCHOOL  | MIRONGO<br>MIRONGO         | Sector Conditional<br>Grant (Non-Wage) | 4,144          | 3,712          |
| ST. MARY S RWEIBAARE<br>PRIMARY SCHOOL                            | MIRONGO<br>MIRONGO         | Sector Conditional<br>Grant (Non-Wage) | 2,720          | 4,068          |
| RWAMUKONDO PRIMARY<br>SCHOOL                                      | MITOOZO<br>MITOOZO         | Sector Conditional<br>Grant (Non-Wage) | 2,122          | 2,813          |
| RWOBUGOIGO PRIMARY<br>SCHOOL                                      | MITOOZO<br>MITOOZO         | Sector Conditional<br>Grant (Non-Wage) | 2,561          | 3,191          |
| NCHUNE PRIMARY SCHOOL   | NCUNE<br>NCHUNE            | Sector Conditional<br>Grant (Non-Wage) | 2,561          | 3,155          |
| NOMBE PRIMARY SCHOOL  | NCUNE<br>NCUNE             | Sector Conditional<br>Grant (Non-Wage) | 3,310          | 4,696          |
| AKASHANDA PRIMARY SCHOOL  | NYABISIRIRA<br>NYABISIRIRA | Sector Conditional<br>Grant (Non-Wage) | 2,876          | 3,797          |
| AMABAARE PRIMARY SCHOOL   | NYABISIRIRA<br>NYABISIRIRA | Sector Conditional<br>Grant (Non-Wage) | 1,958          | 2,370          |
| KYENSHAMA PRIMARY SCHOOL  | NYABISIRIRA<br>NYABISIRIRA | Sector Conditional<br>Grant (Non-Wage) | 2,565          | 2,727          |
| OMUKABARE PRIMARY SCHOOL  | NYABISIRIRA<br>NYABISIRIRA | Sector Conditional<br>Grant (Non-Wage) | 2,388          | 2,834          |
| OMUMABAARE PRIMARY<br>SCHOOL                                      | NYABISIRIRA<br>NYABISIRIRA | Sector Conditional<br>Grant (Non-Wage) | 1,607          | 1,907          |
| RUGARURA PRIMARY SCHOOL   | NYABISIRIRA<br>NYABISIRIRA | Sector Conditional<br>Grant (Non-Wage) | 2,485          | 2,737          |
| RWEIBARE II PRIMARY SCHOOL  | NYABISIRIRA<br>NYABISIRIRA | Sector Conditional<br>Grant (Non-Wage) | 4,144          | 5,838          |
| Capital Purchases   |                            |  |                |                |
| <b>Output : Classroom construction and rehabilitation</b>         |                            |  | <b>79,816</b>  | <b>63,665</b>  |
| Item : 312101 Non-Residential Buildings                           |                            |  |                |                |
| 2 classroom block constructed at<br>Rwamukondo P/S in Kashare S/C | MITOOZO<br>MITOOZO         | Sector Development<br>Grant            | 79,816         | 63,665         |
| <b>Programme : Secondary Education</b>                            |                            |  | <b>267,520</b> | <b>321,874</b> |
| Lower Local Services  |                            |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                    |                            |  | <b>267,520</b> | <b>321,874</b> |
| Item : 263366 Sector Conditional Grant (Wage)                     |                            |  |                |                |
| NOMBE SECONDARY SCHOOL  | NCUNE<br>NCUNE             | Sector Conditional<br>Grant (Wage)     | 190,367        | 231,385        |

## Vote:537 Mbarara District

Quarter4

|   |                                    |  |              |                |
|---|------------------------------------|--|--------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                    |  |              |                |
| NOMBE SECONDARY SCHOOL                                    | NCUNE<br>NCUNE                     | Sector Conditional<br>Grant (Non-Wage) | 77,152       | 90,489         |
| <b>Sector : Health</b>                                    |                                    |  | <b>7,286</b> | <b>18,208</b>  |
| <b>Programme : Primary Healthcare</b>                     |                                    |  | <b>7,286</b> | <b>18,208</b>  |
| Lower Local Services                                      |                                    |  |              |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                    |  | <b>7,286</b> | <b>18,208</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                    |  |              |                |
| KashareHCIII  | MIRONGO                            | Sector Conditional<br>Grant (Non-Wage) | 4,721        | 13,336         |
| NyabisiriraHCII   | NYABISIRIRA                        | Sector Conditional<br>Grant (Non-Wage) | 2,565        | 4,872          |
| <b>Sector : Water and Environment</b>                     |                                    |  | <b>0</b>     | <b>3,720</b>   |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                                    |  | <b>0</b>     | <b>3,720</b>   |
| Capital Purchases   |                                    |  |              |                |
| <b>Output : Construction of piped water supply system</b> |                                    |  | <b>0</b>     | <b>3,720</b>   |
| Item : 312104 Other Structures                            |                                    |  |              |                |
| construction of RWHT at institutions                      | NYABISIRIRA<br>Ekitongore p/school | Sector Development<br>Grant            | 0            | 3,720          |
| <b>LCIII : BIHARWE</b>                                    |                                    |  | <b>0</b>     | <b>154,730</b> |
| <b>Sector : Education</b>                                 |                                    |  | <b>0</b>     | <b>136,038</b> |
| <b>Programme : Secondary Education</b>                    |                                    |  | <b>0</b>     | <b>136,038</b> |
| Lower Local Services                                      |                                    |  |              |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                    |  | <b>0</b>     | <b>136,038</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                    |  |              |                |
| KASHARI SS  | BIHARWE<br>BIHARWE                 | Sector Conditional<br>Grant (Non-Wage) | 0            | 60,608         |
| ST PAUL BIHARWE HIGH<br>SCHOOL                            | BIHARWE<br>BIHARWE                 | Sector Conditional<br>Grant (Non-Wage) | 0            | 75,431         |
| <b>Sector : Health</b>                                    |                                    |  | <b>0</b>     | <b>18,691</b>  |
| <b>Programme : Primary Healthcare</b>                     |                                    |  | <b>0</b>     | <b>18,691</b>  |
| Lower Local Services                                      |                                    |  |              |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                                    |  | <b>0</b>     | <b>5,355</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                    |  |              |                |
| St. Johns Biharwe   | NYABUHAMA                          | Sector Conditional<br>Grant (Non-Wage) | 0            | 5,355          |
| St.johns Biharwe HCII                                     | BIHARWE TOWN<br>BOARD              | Sector Conditional<br>Grant (Non-Wage) | 0            | 0              |

**Vote:537 Mbarara District****Quarter4**

|   |                    |                                     |               |                |
|---|--------------------|-------------------------------------|---------------|----------------|
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                    |                                     | <b>0</b>      | <b>13,336</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                    |                                     |               |                |
| Biharwe CHIII   | BIHARWE TOWN BOARD | Sector Conditional Grant (Non-Wage) | 0             | 13,336         |
| <b>LCIII : KAKIIKA</b>                                    |                    |                                     | <b>19,287</b> | <b>69,792</b>  |
| <b>Sector : Education</b>                                 |                    |                                     | <b>0</b>      | <b>64,920</b>  |
| <b>Programme : Skills Development</b>                     |                    |                                     | <b>0</b>      | <b>64,920</b>  |
| Lower Local Services                                      |                    |                                     |               |                |
| <b>Output : Tertiary Institutions Services (LLS)</b>      |                    |                                     | <b>0</b>      | <b>64,920</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                    |                                     |               |                |
| KADOGO COMMUNITY POLYTECNIC                               | KAKIIKA KAKIIKA    | Sector Conditional Grant (Non-Wage) | 0             | 64,920         |
| <b>Sector : Health</b>                                    |                    |                                     | <b>19,287</b> | <b>4,872</b>   |
| <b>Programme : Primary Healthcare</b>                     |                    |                                     | <b>19,287</b> | <b>4,872</b>   |
| Lower Local Services                                      |                    |                                     |               |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                    |                                     | <b>19,287</b> | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                    |                                     |               |                |
| Mbarara community Hospital                                | KAKIIKA            | Sector Conditional Grant (Non-Wage) | 19,287        | 0              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                    |                                     | <b>0</b>      | <b>4,872</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                    |                                     |               |                |
| Rwemigina HCII  | RWEMIGINA          | Sector Conditional Grant (Non-Wage) | 0             | 4,872          |
| <b>LCIII : KAKOBA</b>                                     |                    |                                     | <b>92,927</b> | <b>105,565</b> |
| <b>Sector : Education</b>                                 |                    |                                     | <b>0</b>      | <b>100,209</b> |
| <b>Programme : Secondary Education</b>                    |                    |                                     | <b>0</b>      | <b>100,209</b> |
| Lower Local Services                                      |                    |                                     |               |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                    |                                     | <b>0</b>      | <b>100,209</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                    |                                     |               |                |
| WESTERN COLLEGE MBARARA                                   | KAKOBA KAKOBA      | Sector Conditional Grant (Non-Wage) | 0             | 100,209        |
| <b>Sector : Health</b>                                    |                    |                                     | <b>92,927</b> | <b>5,355</b>   |
| <b>Programme : Primary Healthcare</b>                     |                    |                                     | <b>92,927</b> | <b>5,355</b>   |
| Lower Local Services                                      |                    |                                     |               |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                    |                                     | <b>92,927</b> | <b>5,355</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                    |                                     |               |                |

**Vote:537 Mbarara District****Quarter4**

|  |   |   |                  |                  |
|--|---|---|------------------|------------------|
| Mayanja Memorial school  | NYAMITYOBOR<br>A                                      | Sector Conditional<br>Grant (Non-Wage)        | 28,842           | 0                |
| Mayanja Memorial Hospital  | NYAMITYOBOR<br>A                                      | Sector Conditional<br>Grant (Non-Wage)        | 55,100           | 0                |
| Mbarara moslem   | KAKOBA  | Sector Conditional<br>Grant (Non-Wage)        | 8,986            | 5,355            |
| Mbarara moslime  | KAKOBA  | Sector Conditional<br>Grant (Non-Wage)        | 0                | 0                |
| <b>LCIII : KAMUKUZI</b>  |   |   | <b>2,655,513</b> | <b>1,670,561</b> |
| <b>Sector : Works and Transport</b>  |   |   | <b>346,000</b>   | <b>316,773</b>   |
| <i>Programme : District, Urban and Community Access Roads</i>                    |   |   | <b>346,000</b>   | <b>266,643</b>   |
| Lower Local Services   |   |   |                  |                  |
| <i>Output : District Roads Maintainence (URF)</i>                                |   |   | <b>346,000</b>   | <b>266,643</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                                |   |   |                  |                  |
| District feeder Roads (372km) -<br>Manual Routine maintenance                    | KAMUKUZI<br>FEEDER ROADS                              | Other Transfers<br>from Central<br>Government | 291,000          | 216,342          |
| Supply and installation of culverts on<br>selected feeder roads (22lines)        | KAMUKUZI<br>Feeder Roads                              | Other Transfers<br>from Central<br>Government | 55,000           | 50,301           |
| <i>Programme : District Engineering Services</i>                                 |   |   | <b>0</b>         | <b>50,130</b>    |
| Capital Purchases  |   |   |                  |                  |
| <i>Output : Construction of public Buildings</i>                                 |   |   | <b>0</b>         | <b>50,130</b>    |
| Item : 312101 Non-Residential Buildings  |   |   |                  |                  |
| Completion of Administration Block<br>at District Headquarters (Block B)         | KAMUKUZI<br>District<br>headquarters                  | Locally Raised<br>Revenues                    | 0                | 43,451           |
| Item : 312104 Other Structures   |   |   |                  |                  |
| Fencing Works Parking Yard   | KAMUKUZI<br>District<br>Headquaters                   | Locally Raised<br>Revenues                    | 0                | 6,680            |
| <b>Sector : Education</b>  |   |   | <b>2,246,133</b> | <b>1,267,365</b> |
| <i>Programme : Pre-Primary and Primary Education</i>                             |   |   | <b>500,000</b>   | <b>529,914</b>   |
| Capital Purchases  |   |   |                  |                  |
| <i>Output : Classroom construction and rehabilitation</i>                        |   |   | <b>500,000</b>   | <b>513,914</b>   |
| Item : 312101 Non-Residential Buildings  |   |   |                  |                  |
| Monitoring and inspection of 3<br>primary schools constructed under<br>SFG grant | KAMUKUZI<br>BUBAARE,<br>KASHARE,<br>RWANYAMAHE<br>MBE | Sector Development<br>Grant                   | 0                | 5,972            |



**Vote:537 Mbarara District****Quarter4**

|   |   |   |                  |                |
|---|---|---|------------------|----------------|
| Capacity building under SFG grant                               | KAMUKUZI<br>Headquater                          | Sector Development<br>Grant               | 0                | 7,941          |
| Construction of projects under<br>presidential pledges          | KAMUKUZI<br>Mbarara Municipal<br>Primary School | Transitional<br>Development Grant         | 500,000          | 500,000        |
| <b>Output : Latrine construction and rehabilitation</b>         |   |   | <b>0</b>         | <b>16,000</b>  |
| Item : 312101 Non-Residential Buildings                         |   |   |                  |                |
| Co funding for construction of<br>Latrines in 5 Primary schools | KAMUKUZI<br>KAMUKUZI                            | Sector Development<br>Grant               | 0                | 16,000         |
| <b>Programme : Secondary Education</b>                          |   |   | <b>382,068</b>   | <b>0</b>       |
| Lower Local Services  |   |   |                  |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                  |   |   | <b>382,068</b>   | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |   |   |                  |                |
| SECTOR CONDITIONAL GRANT<br>NON WAGE                            | KAMUKUZI  | Sector Conditional<br>Grant (Non-Wage)    | 382,068          | 0              |
| <b>Programme : Skills Development</b>                           |   |   | <b>1,364,065</b> | <b>737,451</b> |
| Lower Local Services  |   |   |                  |                |
| <b>Output : Tertiary Institutions Services (LLS)</b>            |   |   | <b>1,364,065</b> | <b>737,451</b> |
| Item : 263366 Sector Conditional Grant (Wage)                   |   |   |                  |                |
| salaries  | KAMUKUZI  | District<br>Unconditional<br>Grant (Wage) | 0                | 0              |
| Staff salaries for 3 tertiary institutions                      | KAMUKUZI  | Sector Conditional<br>Grant (Wage)        | 1,364,065        | 737,451        |
| <b>Sector : Health</b>  |   |   | <b>63,380</b>    | <b>30,653</b>  |
| <b>Programme : Primary Healthcare</b>                           |   |   | <b>63,380</b>    | <b>30,653</b>  |
| Lower Local Services  |   |   |                  |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>             |   |   | <b>53,791</b>    | <b>30,653</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |   |   |                  |                |
| Ruharo Mission  | RUHARO  | Sector Conditional<br>Grant (Non-Wage)    | 53,791           | 30,653         |
| Ruharo Mission Hospital   | RUHARO  | Sector Conditional<br>Grant (Non-Wage)    | 0                | 0              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>       |   |   | <b>9,589</b>     | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |   |   |                  |                |
| Health center   | KAMUKUZI  | Sector Conditional<br>Grant (Non-Wage)    | 9,589            | 0              |
| <b>Sector : Public Sector Management</b>                        |   |   | <b>0</b>         | <b>55,770</b>  |
| <b>Programme : Local Government Planning Services</b>           |   |   | <b>0</b>         | <b>55,770</b>  |
| Capital Purchases   |   |   |                  |                |
| <b>Output : Administrative Capital</b>                          |   |   | <b>0</b>         | <b>55,770</b>  |

**Vote:537 Mbarara District****Quarter4**

|  |  |  |               |                |
|--|--|--|---------------|----------------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |  |  |               |                |
| Monitoring and Supervision-NIRA                                    | KAMUKUZI<br>Rwanyamahembe,<br>Bugamba, Kakooba | Donor Funding  | 0             | 2,391          |
| Item : 312213 ICT Equipment  |  |  |               |                |
| purchase of laptop   | KAMUKUZI                                       | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 6,247          |
| Item : 314201 Materials and supplies                               |  |  |               |                |
| Trainings, stationary, communications<br>and refreshments-NIRA     | KAMUKUZI<br>Rwanyamahembe,B<br>ugamba,Kakooba  | Donor Funding  | 0             | 5,009          |
| Item : 314202 Work in progress                                     |  |  |               |                |
| SDA and Transport allowances for<br>Implementers and participants  | KAMUKUZI<br>Rwanyamahembe,B<br>ugamba, kakooba | Donor Funding  | 0             | 42,123         |
| <b>LCIII : NYAKAYOJO</b>   |  |  | <b>0</b>      | <b>125,956</b> |
| <b>Sector : Education</b>  |  |  | <b>0</b>      | <b>101,218</b> |
| <b>Programme : Secondary Education</b>                             |  |  | <b>0</b>      | <b>101,218</b> |
| Lower Local Services   |  |  |               |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                     |  |  | <b>0</b>      | <b>101,218</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |  |  |               |                |
| ST PETER KATUKURU SS   | KICHWAMBA<br>KICHWAMBA                         | Sector Conditional<br>Grant (Non-Wage)                         | 0             | 41,251         |
| NYAKAYOJO SS   | RWAKISHAKIIZI<br>RWAKISHAKIIZI                 | Sector Conditional<br>Grant (Non-Wage)                         | 0             | 59,967         |
| <b>Sector : Health</b>   |  |  | <b>0</b>      | <b>24,737</b>  |
| <b>Programme : Primary Healthcare</b>                              |  |  | <b>0</b>      | <b>24,737</b>  |
| Lower Local Services   |  |  |               |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |  |  | <b>0</b>      | <b>24,737</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |  |  |               |                |
| Kichwamba HCII   | KICHWAMBA                                      | Sector Conditional<br>Grant (Non-Wage)                         | 0             | 5,226          |
| Nyakayojo HCIII  | RUKINDO  | Sector Conditional<br>Grant (Non-Wage)                         | 0             | 14,284         |
| Rwakishakizi HCII  | RWAKISHAKIIZI                                  | Sector Conditional<br>Grant (Non-Wage)                         | 0             | 5,226          |
| <b>LCIII : NYAMITANGA</b>  |  |  | <b>36,768</b> | <b>180,367</b> |
| <b>Sector : Education</b>  |  |  | <b>0</b>      | <b>159,297</b> |
| <b>Programme : Pre-Primary and Primary Education</b>               |  |  | <b>0</b>      | <b>1,935</b>   |
| Lower Local Services   |  |  |               |                |

**Vote:537 Mbarara District****Quarter4**

|  |  |   |               |                  |
|--|--|---|---------------|------------------|
| <b>Output : Primary Schools Services UPE (LLS)</b>                     |  |   | <b>0</b>      | <b>1,935</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)                      |  |   |               |                  |
| RUCENCE PRIMARY SCHOOL   | RUTI<br>RUTI                               | Sector Conditional<br>Grant (Non-Wage)        | 0             | 1,935            |
| <b>Programme : Skills Development</b>                                  |  |   | <b>0</b>      | <b>157,362</b>   |
| Lower Local Services   |  |   |               |                  |
| <b>Output : Tertiary Institutions Services (LLS)</b>                   |  |   | <b>0</b>      | <b>157,362</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                      |  |   |               |                  |
| NYAMITANGA TECHNICAL<br>INSTITUTE                                      | KATETE<br>KATETE                           | Sector Conditional<br>Grant (Non-Wage)        | 0             | 157,362          |
| <b>Sector : Health</b>   |  |   | <b>36,768</b> | <b>21,070</b>    |
| <b>Programme : Primary Healthcare</b>                                  |  |   | <b>36,768</b> | <b>21,070</b>    |
| Lower Local Services   |  |   |               |                  |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                    |  |   | <b>36,768</b> | <b>21,070</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)                      |  |   |               |                  |
| Holy Innocents Hospital  | KATETE                                     | Sector Conditional<br>Grant (Non-Wage)        | 32,274        | 18,392           |
| Nyamitanga catholic  | KATETE                                     | Sector Conditional<br>Grant (Non-Wage)        | 0             | 0                |
| Nyamitanga dispensary  | KATETE                                     | Sector Conditional<br>Grant (Non-Wage)        | 4,493         | 2,678            |
| <b>LCIII : Missing Subcounty</b>                                       |  |   | <b>0</b>      | <b>1,369,094</b> |
| <b>Sector : Works and Transport</b>                                    |  |   | <b>0</b>      | <b>9,691</b>     |
| <b>Programme : District Engineering Services</b>                       |  |   | <b>0</b>      | <b>9,691</b>     |
| Capital Purchases  |  |   |               |                  |
| <b>Output : Construction of public Buildings</b>                       |  |   | <b>0</b>      | <b>9,691</b>     |
| Item : 312102 Residential Buildings                                    |  |   |               |                  |
| Improvement of external toilets  | Missing Parish<br>District<br>headquarters | Locally Raised<br>Revenues                    | 0             | 9,691            |
| <b>Sector : Education</b>  |  |   | <b>0</b>      | <b>1,359,403</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                   |  |   | <b>0</b>      | <b>1,359,403</b> |
| Capital Purchases  |  |   |               |                  |
| <b>Output : Classroom construction and rehabilitation</b>              |  |   | <b>0</b>      | <b>1,359,403</b> |
| Item : 312101 Non-Residential Buildings                                |  |   |               |                  |
| Monitoring of 5 primary schools under<br>construction by World Bank    | Missing Parish<br>A cross the district     | Other Transfers<br>from Central<br>Government | 0             | 22,491           |
| Construction materials for 18 primary<br>schools affected by Disaster. | Missing Parish<br>Across the district      | Sector Development<br>Grant                   | 0             | 18,540           |

**Vote:537 Mbarara District****Quarter4**

|   |   |   |   |           |
|---|---|---|---|-----------|
| Construction of 5 primary schools by World Bank | Missing Parish Kibaare, Kongoro, Binyuga, Kashenyi and Rwobugoigo | Other Transfers from Central Government | 0 | 1,318,372 |
|---|---|---|---|-----------|