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# **Vote: 537** Mbarara District **2012/13 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

#### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2012/13. 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:

**Chief Administrative Officer, Mbarara District**

Date: 6/13/2013

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

***PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission***

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	800,356	84,773	11%
2a. Discretionary Government Transfers	2,503,833	625,958	25%
2b. Conditional Government Transfers	21,028,428	5,524,643	26%
2c. Other Government Transfers	781,511	174,753	22%
3. Local Development Grant	540,408	135,102	25%
4. Donor Funding	198,078	81,567	41%
<b>Total Revenues</b>	<b>25,852,615</b>	<b>6,626,796</b>	<b>26%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	992,364	170,907	153,062	17%	15%	90%
2 Finance	530,492	209,824	201,351	40%	38%	96%
3 Statutory Bodies	913,122	163,804	99,642	18%	11%	61%
4 Production and Marketing	1,953,267	489,226	451,202	25%	23%	92%
5 Health	2,491,008	609,809	503,744	24%	20%	83%
6 Education	16,311,029	4,361,230	4,328,540	27%	27%	99%
7a Roads and Engineering	1,098,739	198,193	88,481	18%	8%	45%
7b Water	764,580	213,073	53,486	28%	7%	25%
8 Natural Resources	150,908	32,126	31,646	21%	21%	99%
9 Community Based Services	383,533	94,943	80,923	25%	21%	85%
10 Planning	196,106	19,615	14,292	10%	7%	73%
11 Internal Audit	67,466	1,767	1,302	3%	2%	74%
<b>Grand Total</b>	<b>25,852,615</b>	<b>6,564,518</b>	<b>6,007,669</b>	<b>25%</b>	<b>23%</b>	<b>92%</b>
<i>Wage Rec't:</i>	15,673,927	4,094,579	4,080,248	26%	26%	100%
<i>Non Wage Rec't:</i>	6,669,824	1,625,869	1,393,381	24%	21%	86%
<i>Domestic Dev't</i>	3,326,094	762,503	487,599	23%	15%	64%
<i>Donor Dev't</i>	182,769	81,567	46,441	45%	25%	57%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

For FY 2012/13, the District budgeted for 25,852,615,000. Shs 6,626,796,000 was realized in the first quarter, reflecting 26% performance. Out of 6,626,796,000 received by the district, 6,552,373,000 was transferred to departments and departments utilised 6,022,488,000=.

The balance on general fund was as result of transactions in transit and a break down in the IFMS LPO system. In addition, the balance on some departmental accounts is for capital projects whose procurement cycle has not yet been completed.

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>800,356</b>	<b>84,773</b>	<b>11%</b>
Market/Gate Charges	175,000	29,353	17%
Land Fees	65,000	19,832	31%
Liquor licences	10,000	1,791	18%
Local Service Tax	55,000	7,941	14%
Miscellaneous	45,337	8,946	20%
Other licences	158,667	0	0%
Park Fees	18,000	3,858	21%
Property related Duties/Fees	10,000	1,450	15%
Registration of Businesses	15,000	3,659	24%
Business licences	28,000	3,123	11%
Rent & Rates from other Gov't Units	220,352	4,820	2%
<b>2a. Discretionary Government Transfers</b>	<b>2,503,833</b>	<b>625,958</b>	<b>25%</b>
Transfer of District Unconditional Grant - Wage	1,544,772	386,193	25%
District Unconditional Grant - Non Wage	959,061	239,765	25%
<b>2b. Conditional Government Transfers</b>	<b>21,028,428</b>	<b>5,524,643</b>	<b>26%</b>
Conditional Transfers for Non Wage Technical Institutes	756,378	252,126	33%
Conditional Transfers for Non Wage Technical & Farm Schools	362,079	149,039	41%
Conditional Transfers for Non Wage Community Polytechnics	40,773	13,591	33%
Conditional transfer for Rural Water	674,530	168,633	25%
Conditional Grant to Women Youth and Disability Grant	15,763	3,941	25%
Conditional Grant to Tertiary Salaries	728,996	182,249	25%
Conditional Grant to SFG	128,280	32,070	25%
Conditional Grant to Secondary Salaries	2,282,201	570,550	25%
Conditional Grant to Secondary Education	1,226,356	408,785	33%
Conditional Grant to Primary Salaries	8,040,165	2,010,041	25%
Conditional Grant to Primary Education	572,540	190,847	33%
Conditional Grant to PHC - development	164,130	41,032	25%
Conditional Grant to PHC- Non wage	182,752	45,688	25%
Conditional Grant for NAADS	1,521,193	380,298	25%
Conditional Transfers for Primary Teachers Colleges	375,256	125,058	33%
Conditional Grant to Agric. Ext Salaries	45,317	11,329	25%
Conditional transfers to Production and Marketing	110,362	27,591	25%
Conditional Grant to PAF monitoring	37,103	9,276	25%
Conditional Grant to NGO Hospitals	311,299	77,825	25%
Conditional Grant to IFMS Running Costs	47,143	3,585	8%
Conditional Grant to Community Devt Assistants Non Wage	4,388	1,097	25%
Conditional Grant to Functional Adult Lit	17,281	4,320	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	2,995	25%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%
Conditional Grant to PHC Salaries	1,492,007	373,002	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	37,440	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,200	11,830	9%
Conditional Transfers for Wage Community Polytechnics	134,578	33,645	25%
Sanitation and Hygiene	107,787	16,295	15%

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	43,522	10,881	25%
Conditional transfers to DSC Operational Costs	63,505	15,876	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Wage Technical Institutes	687,632	171,908	25%
Conditional Transfers for Wage Technical & Farm Schools	481,746	120,693	25%
Conditional transfers to Special Grant for PWDs	32,909	8,227	25%
<b>2c. Other Government Transfers</b>	<b>781,511</b>	<b>174,753</b>	<b>22%</b>
Unspent balances – Conditional Grants		29,645	
Global Fund	0	30,316	
Unspent balances – UnConditional Grants	82,369	5,982	7%
MTRAC	6,613	0	0%
Special Grant for Women (MGLSD)	3,500	0	0%
Roads maintenance- UR F	621,420	96,670	16%
MOH- Disease surveillance	23,705	0	0%
Mass measles compaign	23,000	0	0%
Education Minister's work shop		7,700	
Contribution To PLE (UNEB)	15,100	0	0%
AVIAN from MAAIF	5,804	4,440	77%
<b>3. Local Development Grant</b>	<b>540,408</b>	<b>135,102</b>	<b>25%</b>
LGMSD (Former LGDP)	540,408	135,102	25%
<b>4. Donor Funding</b>	<b>198,078</b>	<b>81,567</b>	<b>41%</b>
MJAP	60,000	15,567	26%
PACE	7,000	0	0%
UWA	15,309	0	0%
CAIP 111	16,769	0	0%
Unspent balances -DANIDA	99,000	66,000	67%
<b>Total Revenues</b>	<b>25,852,615</b>	<b>6,626,796</b>	<b>26%</b>

### (i) Cummulative Performance for Locally Raised Revenues

In quarter one out of the annual budget of 800,356,000=, shs. 84,773,000 were realized from local revenue. The performance was 11 percent. The key drivers were mainly Land fees and registration of business licenses which performed at 31% and 24% respectively. This attributed to high level of urbanization in the district.

The underperformance is attributed to rent from the district rentable buildings which had been paid in advance. Other revenue sources follow the calendar year in revenue collection.

### (ii) Cummulative Performance for Central Government Transfers

Conditional grant performed at 26%, discretionary government transfers at 25% while other Government transfers were at 22%. The over performance in conditional grant was as result of increase in releases in education grants. The under performance in other government transfers was due to cuts from road fund and unspent balances that were not returned to the district.

### (iii) Cummulative Performance for Donor Funding

Donor funds performed at 41%. Only MJAP and DANINA performed at 26% and 67% respectively. The rest of the sources performed at zero.

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	928,226	159,261	17%	239,861	159,261	66%
Conditional Grant to IFMS Running Costs	47,143	3,585	8%	11,785	3,585	30%
Conditional Grant to PAF monitoring	984	250	25%	246	250	102%
Locally Raised Revenues	34,963	12,574	36%	8,741	12,574	144%
Unspent balances – UnConditional Grants	800	5,455	682%	800	5,455	682%
Multi-Sectoral Transfers to LLGs	574,594	65,118	11%	150,854	65,118	43%
District Unconditional Grant - Non Wage	88,209	26,896	30%	22,052	26,896	122%
Transfer of District Unconditional Grant - Wage	181,533	45,383	25%	45,383	45,383	100%
<i>Development Revenues</i>	64,138	11,646	18%	16,034	11,646	73%
LGMSD (Former LGDP)	46,638	11,646	25%	11,659	11,646	100%
Locally Raised Revenues	17,500	0	0%	4,375	0	0%
<b>Total Revenues</b>	<b>992,364</b>	<b>170,907</b>	<b>17%</b>	<b>255,895</b>	<b>170,907</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	928,226	152,847	16%	239,861	152,847	64%
Wage	484,380	110,503	23%	121,095	110,503	91%
Non Wage	443,846	42,343	10%	118,766	42,343	36%
<i>Development Expenditure</i>	64,138	215	0%	16,035	215	1%
Domestic Development	64,138	215	0%	16,035	215	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>992,364</b>	<b>153,062</b>	<b>15%</b>	<b>255,895</b>	<b>153,062</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,414	1%			
<i>Development Balances</i>		11,431	18%			
Domestic Development		11,431	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,845</b>	<b>2%</b>			

The Total work plan revenues for Q1 was 255,895,000= broken down into recurrent of 239,861,000= and development of 16,034,000=The district staff salaries was 45,383,000= while 65,118,695= was for sub county staff indicated under multisectoral transfers

The Quarter 1 outturn was 159,476,000= representing 62% revenue performance.

The Actual Quarterly Expenditure was 153,062,000= representing 60% performance

The balance of 6,414,000= was the closing balance at the end of Q1. This money was outstanding balance on IFMS recurrent and staff welfare.

The figure for unspent balances was wrongly captured as 800,000= when the actual bank balance was 5,455,000= which indicated a 682% performance.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 537** Mbarara District **2012/13 Quarter 1**

*Incomplete*

**Workplan 1a: Administration**

**Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	3	N/A
Availability and implementation of LG capacity building policy and plan	yes	N/A
%age of LG establish posts filled	04	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased	0	N/A
No. of motorcycles purchased	0	N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>992,364</b>	<b>153,062</b>
<b>Cost of Workplan (UShs '000):</b>	<b>992,364</b>	<b>153,062</b>

Staff allowances and welfare and entertainment was paid. Stationery and utilities paid, fuel for supervision and support to town boards was made.

Submission of staff for accessing payroll, death and incapacitation also paid

Local policing of District head quarters done

Posting of Notices and covering of functions was done

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	530,492	209,824	40%	132,623	209,824	158%
Conditional Grant to PAF monitoring	2,264	566	25%	566	566	100%
Locally Raised Revenues	31,864	3,397	11%	7,966	3,397	43%
Unspent balances – UnConditional Grants		527		0	527	
Multi-Sectoral Transfers to LLGs	255,254	155,847	61%	63,814	155,847	244%
District Unconditional Grant - Non Wage	94,761	10,101	11%	23,690	10,101	43%
Transfer of District Unconditional Grant - Wage	146,349	39,385	27%	36,587	39,385	108%
<b>Total Revenues</b>	<b>530,492</b>	<b>209,824</b>	<b>40%</b>	<b>132,623</b>	<b>209,824</b>	<b>158%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	530,492	201,351	38%	132,623	201,351	152%
Wage	220,716	39,385	18%	55,179	39,385	71%
Non Wage	309,776	161,966	52%	77,444	161,966	209%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>530,492</b>	<b>201,351</b>	<b>38%</b>	<b>132,623</b>	<b>201,351</b>	<b>152%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,473	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,473</b>	<b>2%</b>			

The Department received shs 209,824,000 indicating 158% performance, out of which shs. 39,385,000 were for salaries and 155,847,000= was for LLGs. The transfers to LLGs performed over and above planned in the quarter. By the time of filling their performance contract spending was not yet aligned. More funds were spent under finance. The department spent 201,351,000, leaving a balance of shs 8,473,000 on account.

Reason of not utilizing funds being that IFMS was on and off during the quarter and some suppliers were not set on the system.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6/2011	N/A
Value of LG service tax collection	50000	N/A
Value of Hotel Tax Collected	0	N/A
Value of Other Local Revenue Collections	460000	N/A
Date of Approval of the Annual Workplan to the Council	15-07-2011	N/A
Date for presenting draft Budget and Annual workplan to the Council	15-06-2012	N/A
Date for submitting annual LG final accounts to Auditor General	31-08-2012	N/A
<b><i>Function Cost (UShs '000)</i></b>	<b>530,492</b>	<b>201,351</b>
<b>Cost of Workplan (UShs '000):</b>	<b>530,492</b>	<b>201,351</b>

Budget and Annual Work plans were presented to council and approved on 17-08-2012. Final Accounts for FY 2011/2012 were prepared and presented to Auditor General on 28-09-2012. To improve on accountability the department closed book of accounts in all the sub counties.



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	913,122	163,804	18%	228,313	163,804	72%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,063	7,030	100%
Conditional Grant to PAF monitoring	4,638	1,159	25%	1,159	1,159	100%
Conditional transfers to DSC Operational Costs	63,505	15,876	25%	15,876	15,876	100%
Conditional transfers to Salary and Gratuity for LG ele	149,760	37,440	25%	37,440	37,440	100%
Conditional transfers to Councillors allowances and E:	127,200	11,830	9%	31,800	11,830	37%
Locally Raised Revenues	66,960	15,206	23%	16,740	15,206	91%
Multi-Sectoral Transfers to LLGs	186,711	0	0%	46,678	0	0%
District Unconditional Grant - Non Wage	242,344	55,034	23%	60,586	55,034	91%
Transfer of District Unconditional Grant - Wage	20,483	14,379	70%	5,121	14,379	281%
<b>Total Revenues</b>	<b>913,122</b>	<b>163,804</b>	<b>18%</b>	<b>228,313</b>	<b>163,804</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	913,122	99,642	11%	228,313	99,642	44%
Wage	441,974	57,669	13%	110,565	57,669	52%
Non Wage	471,148	41,973	9%	117,749	41,973	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>913,122</b>	<b>99,642</b>	<b>11%</b>	<b>228,313</b>	<b>99,642</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		64,162	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>64,162</b>	<b>7%</b>			

For FY 2012/13, the department planned for 913,122,000= but it received 163,804,000= which is 18 percent. It spent 99,642,000=. The poor performance was as result of low release for Ex-gracia from the centre.

For quarter one, the department had planned to receive shs 228,313,000 but received 163,804,000 indicating a performance of 72%. The department spent 99,642,000 indicating a performance of 44%. He low performance is attributed to failure of sectoral committees to meet in the first quarter. In addition, mobilisation by the district executive was not carried out as fuel could not be accessed due to the breakdown in the IFMS system.

By close of the 1st quarter shs 64,162,000= was unspent. This arose from the faulty IFMS that covered a good period of quarter 1. Also verification of beneficiaries for ex-gracia funds was still ongoing.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1382 Local Statutory Bodies**

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	700	N/A
No. of Land board meetings	6	N/A
No. of Auditor Generals queries reviewed per LG	2	N/A
No. of LG PAC reports discussed by Council	2	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>913,122</b>	<b>99,642</b>
<b>Cost of Workplan (UShs '000):</b>	<b>913,122</b>	<b>99,642</b>

1 council and 1 executive meetings were held and respective minutes are in place .1 PAC report was discussed as well as 110 tenders handled.DSC received and handled1000 applications.

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	358,071	93,753	26%	89,358	93,753	105%
Conditional Grant to Agric. Ext Salaries	45,317	11,329	25%	9,438	11,329	120%
Conditional transfers to Production and Marketing	49,663	12,416	25%	14,147	12,416	88%
Locally Raised Revenues	20,042	483	2%	5,011	483	10%
Other Transfers from Central Government	5,803	4,440	77%	1,451	4,440	306%
Multi-Sectoral Transfers to LLGs	7,141	0	0%	1,785	0	0%
District Unconditional Grant - Non Wage	12,712	307	2%	3,178	307	10%
Transfer of District Unconditional Grant - Wage	217,393	64,778	30%	54,348	64,778	119%
<i>Development Revenues</i>	1,595,196	395,473	25%	389,286	395,473	102%
Conditional Grant for NAADS	1,521,193	380,298	25%	374,160	380,298	102%
Conditional transfers to Production and Marketing	60,699	15,175	25%	11,800	15,175	129%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Unspent balances – Conditional Grants	5,804	0	0%	1,451	0	0%
<b>Total Revenues</b>	<b>1,953,267</b>	<b>489,226</b>	<b>25%</b>	<b>478,644</b>	<b>489,226</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	358,071	84,045	23%	89,517	84,045	94%
Wage	262,710	64,778	25%	65,677	64,778	99%
Non Wage	95,361	19,267	20%	23,840	19,267	81%
<i>Development Expenditure</i>	1,595,196	367,157	23%	389,127	367,157	94%
Domestic Development	1,595,196	367,157	23%	389,127	367,157	94%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,953,267</b>	<b>451,202</b>	<b>23%</b>	<b>478,644</b>	<b>451,202</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,708	3%			
<i>Development Balances</i>		28,316	2%			
Domestic Development		28,316	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,024</b>	<b>2%</b>			

The departmental annual budget was 1,953,267,000= Shs. 489,226,000= was received indicating 25% performance. It spent 451,202,000= which 23% of the total budget. Shs. 38,024,000= was unspent balance. The reason for underperformance is attributed to delay in acquisition of service providers under NAADS.

In quarter the department planned for 489,226,000= but it received Shs. 489,226,000= indicating 102%. The over performance was as result salary enhancement for scientists which increased wage for extension workers. Also more was received from NAADS.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	6800	N/A
No. of functional Sub County Farmer Forums	17	N/A
No. of farmers accessing advisory services	41480	N/A
No. of farmer advisory demonstration workshops	1700	N/A
No. of farmers receiving Agriculture inputs	9146	N/A
<b>Function Cost (UShs '000)</b>	<b>1,550,304</b>	<b>367,157</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	138200	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	0	N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked	0	N/A
Quantity of fish harvested	0	N/A
Number of anti vermin operations executed quarterly		N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained	10	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed	1	N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>400,149</b>	<b>83,885</b>
<b>Function: 0183 District Commercial Services</b>		

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law	0	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised	47	N/A
No. of cooperative groups mobilised for registration	13	N/A
No. of cooperatives assisted in registration	13	N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
<b>Function Cost (US\$ '000)</b>	2,814	160
<b>Cost of Workplan (US\$ '000):</b>	<b>1,953,267</b>	<b>451,202</b>

Under production, BBW surveillance and control was carried in the district. Vaccinations against livestock diseases was carried out district wide. Bee keepers were advised on Value addition and pest and disease control. Fish farmers were advised and fish regulations were enforced across the district. Technologies distributed, Demonstration sites established, Mandatory meetings held, and functional farmer for a established

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,203,006	550,742	25%	550,752	550,742	100%
Conditional Grant to PHC Salaries	1,492,007	373,002	25%	373,002	373,002	100%
Conditional Grant to PHC- Non wage	182,752	45,688	25%	45,688	45,688	100%
Conditional Grant to NGO Hospitals	311,299	77,825	25%	88,477	77,825	88%
Sanitation and Hygiene	107,787	16,295	15%	16,295	16,295	100%
Locally Raised Revenues	21,077	0	0%	5,269	0	0%
Other Transfers from Central Government	23,705	30,316	128%	5,926	30,316	512%
Multi-Sectoral Transfers to LLGs	51,011	0	0%	12,753	0	0%
District Unconditional Grant - Non Wage	13,368	7,616	57%	3,342	7,616	228%
<i>Development Revenues</i>	288,002	59,067	21%	72,000	59,067	82%
Conditional Grant to PHC - development	164,130	41,032	25%	41,032	41,032	100%
Donor Funding	67,000	15,567	23%	16,750	15,567	93%
Unspent balances – Conditional Grants	6,150	2,468	40%	1,537	2,468	161%
Multi-Sectoral Transfers to LLGs	50,722	0	0%	12,681	0	0%
<b>Total Revenues</b>	<b>2,491,008</b>	<b>609,809</b>	<b>24%</b>	<b>622,752</b>	<b>609,809</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,203,006	503,744	23%	550,751	503,744	91%
Wage	1,492,007	373,002	25%	373,002	373,002	100%
Non Wage	710,999	130,742	18%	177,750	130,742	74%
<i>Development Expenditure</i>	288,002	0	0%	72,000	0	0%
Domestic Development	221,002	0	0%	55,250	0	0%
Donor Development	67,000	0	0%	16,750	0	0%
<b>Total Expenditure</b>	<b>2,491,008</b>	<b>503,744</b>	<b>20%</b>	<b>622,752</b>	<b>503,744</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		46,998	2%			
<i>Development Balances</i>		59,067	21%			
Domestic Development		43,500	20%			
Donor Development		15,567	23%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>106,065</b>	<b>4%</b>			

The departmental annual budget was 2,491,008,000= Shs. 607,341,000= was received indicating 24% performance. It spent 516,793,000= which 18% of the total budget. Shs. 90,548,000= was unspent balance. The reason for underperformance is attributed to delay in acquisition of donor funds which hit the account late.

In quarter the department planned for 622,752,000= but it received Shs. 607,341,000= indicating 98%. The underperformance is attributed to low local revenue performance, noting that revenue generated from renting district premises had been paid in advance leaving the district to realise low local revenue in the quarter.

The un spent balance of 90,548,000 is for capital projects mainly health staff houses construction whose payment is scheduled in quarter three after completion.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0881 Primary Healthcare**

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	0	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	6,950	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000	N/A
Number of outpatients that visited the NGO hospital facility	26,000	N/A
Number of outpatients that visited the NGO Basic health facilities	11,000	N/A
Number of inpatients that visited the NGO Basic health facilities	1,100	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	N/A
Number of trained health workers in health centers	223	N/A
No. of trained health related training sessions held.	0	N/A
Number of outpatients that visited the Govt. health facilities.	410,000	N/A
Number of inpatients that visited the Govt. health facilities.	10,000	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	8,700	N/A
%age of approved posts filled with qualified health workers	223	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100	N/A
No. of children immunized with Pentavalent vaccine	56000	N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Deafecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed	8	N/A

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	2,491,008	<b>503,744</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,491,008</b>	<b>503,744</b>

145,519 Out patients were seen out of a target of 140,000. 3,779 children were immunised (target was 4,750), 3625 mothers were delivered in both Government and NGO facilities out of a target of 4,000.



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	15,891,057	4,273,874	27%	4,015,379	4,273,874	106%
Conditional Grant to Tertiary Salaries	728,996	182,249	25%	182,249	182,249	100%
Conditional Grant to Primary Salaries	8,040,165	2,010,041	25%	2,010,041	2,010,041	100%
Conditional Grant to Secondary Salaries	2,282,201	570,550	25%	570,550	570,550	100%
Conditional Grant to Primary Education	572,540	190,847	33%	190,847	190,847	100%
Conditional Grant to Secondary Education	1,226,356	408,785	33%	306,589	408,785	133%
Conditional transfers to School Inspection Grant	43,522	10,881	25%	10,881	10,881	100%
Conditional Transfers for Wage Community Polytechr	134,578	33,645	25%	33,645	33,645	100%
Conditional Transfers for Non Wage Community Poly	40,773	13,591	33%	10,193	13,591	133%
Conditional Transfers for Wage Technical & Farm Scl	481,746	120,693	25%	120,436	120,693	100%
Conditional Transfers for Non Wage Technical & Farr	362,079	149,039	41%	90,520	149,039	165%
Conditional Transfers for Wage Technical Institutes	687,632	171,908	25%	171,908	171,908	100%
Conditional Transfers for Non Wage Technical Institu	756,378	252,126	33%	189,094	252,126	133%
Conditional Transfers for Primary Teachers Colleges	375,256	125,058	33%	93,814	125,058	133%
Locally Raised Revenues	39,168	3,331	9%	9,792	3,331	34%
Other Transfers from Central Government	20,388	7,700	38%	0	7,700	
Multi-Sectoral Transfers to LLGs	14,326	0	0%	3,582	0	0%
District Unconditional Grant - Non Wage	24,842	5,252	21%	6,210	5,252	85%
Transfer of District Unconditional Grant - Wage	60,112	18,177	30%	15,028	18,177	121%
<i>Development Revenues</i>	419,972	87,356	21%	105,711	87,356	83%
Conditional Grant to SFG	128,280	32,070	25%	32,070	32,070	100%
LGMSD (Former LGDP)	139,156	0	0%	34,789	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	132,536	55,286	42%	33,852	55,286	163%
<b>Total Revenues</b>	<b>16,311,029</b>	<b>4,361,230</b>	<b>27%</b>	<b>4,121,090</b>	<b>4,361,230</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,891,057	4,273,253	27%	4,020,944	4,273,253	106%
Wage	12,280,852	3,320,831	27%	3,070,213	3,320,831	108%
Non Wage	3,610,205	952,423	26%	950,731	952,423	100%
<i>Development Expenditure</i>	419,972	55,286	13%	100,146	55,286	55%
Domestic Development	419,972	55,286	13%	100,146	55,286	55%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>16,311,029</b>	<b>4,328,540</b>	<b>27%</b>	<b>4,121,090</b>	<b>4,328,540</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		620	0%			
<i>Development Balances</i>		32,070	8%			
Domestic Development		32,070	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,690</b>	<b>0%</b>			

For quarter one the department performance at 106%, it received 4,361,230,000= out of the quarterly budget of 4,121,090,000=. The over performance was as result of increase in wage for primary and secondary salaries. In addition UPE, USE, conditional grant to farm schools also increased as result of increased enrollements.

It spent 4,329,160,000= and leaving a balance 32,070,000= meant for construction of staff houses. The procurement started timely but payment is only made on certification that works have been executed. In the first three months of the

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 6: Education

quarter, contractors had not yet performed up to the certification level hence the un spent balance.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1971	N/A
No. of qualified primary teachers	1971	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	66678	N/A
No. of student drop-outs	855	N/A
No. of Students passing in grade one	1200	N/A
No. of pupils sitting PLE	6503	N/A
No. of classrooms constructed in UPE	6	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)		N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed		N/A
No. of latrine stances rehabilitated		N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed	5	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>9,074,391</b>	<b>2,257,197</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	340	N/A
No. of students passing O level	1400	N/A
No. of students sitting O level	1500	N/A
No. of students enrolled in USE	45670	N/A
No. of classrooms constructed in USE	0	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
<b>Function Cost (UShs '000)</b>	<b>3,508,557</b>	<b>979,335</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	244	N/A
No. of students in tertiary education	1800	N/A
<b>Function Cost (UShs '000)</b>	<b>3,569,945</b>	<b>1,057,305</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		

# Vote: 537 Mbarara District 2012/13 Quarter 1

*Incomplete*

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of primary schools inspected in quarter	120	N/A
No. of secondary schools inspected in quarter	30	N/A
No. of tertiary institutions inspected in quarter	15	N/A
No. of inspection reports provided to Council	4	N/A
<b><i>Function Cost (UShs '000)</i></b>	<b>158,137</b>	<b>34,702</b>
<b><i>Function: 0785 Special Needs Education</i></b>		
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>16,311,029</b>	<b>4,328,540</b>

The department has continued to inspect schools to improve on their management and performance, in FY 2012/13 quarter 1, 108 schools were inspected and one inspection report was discussed in council. School drop outs have been minimized as a result of sensitization of parents by both politicians and technical staff in the district. School enrollment has stabilized 65539.

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	787,305	129,637	16%	174,228	129,637	74%
Locally Raised Revenues	76,460	18,638	24%	19,070	18,638	98%
Other Transfers from Central Government	621,420	96,670	16%	132,802	96,670	73%
Multi-Sectoral Transfers to LLGs	32,103	0	0%	8,026	0	0%
Transfer of District Unconditional Grant - Wage	57,322	14,330	25%	14,330	14,330	100%
<i>Development Revenues</i>	311,434	68,556	22%	103,109	68,556	66%
Unspent balances - donor	99,000	66,000	67%	50,000	66,000	132%
Donor Funding	16,769	0	0%	4,192	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	175,665	2,556	1%	43,916	2,556	6%
<b>Total Revenues</b>	<b>1,098,739</b>	<b>198,193</b>	<b>18%</b>	<b>277,337</b>	<b>198,193</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	787,305	39,484	5%	179,228	39,484	22%
Wage	57,322	14,330	25%	14,330	14,330	100%
Non Wage	729,983	25,154	3%	164,898	25,154	15%
<i>Development Expenditure</i>	311,434	48,997	16%	98,109	48,997	50%
Domestic Development	195,665	2,556	1%	43,916	2,556	6%
Donor Development	115,769	46,441	40%	54,192	46,441	86%
<b>Total Expenditure</b>	<b>1,098,739</b>	<b>88,481</b>	<b>8%</b>	<b>277,337</b>	<b>88,481</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		90,153	11%			
<i>Development Balances</i>		19,559	6%			
Domestic Development		0	0%			
Donor Development		19,559	17%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>109,713</b>	<b>10%</b>			

The departmental annual budget was 1,098,739,000= Shs. 198,193,000= was received indicating 18% performance. It spent 88,481,000= which 8% of the total budget. Shs. 109,713,000= was unspent balance. The reason for unspent balances is attributed to changes in Road fund guidelines. In addition these guidelines were delayed.

In quarter the department planned for 277,337,000= but it received Shs. 198,193,000= indicating 71%. The underperformance was as result of the following reasons:

-Change in work implementation policy i.e From contracting to using force on account. The district has only one set of road equipment which is prone to breakdown.

-The sector is grossely understaffed and this makes supervision of works difficult.

-There was a breakdown in the IFMS system and this took along time. LPOs could not be processed and funds could not be spent in time.

-releases from the road fund delayed and Local revenue was not released to the department due to low collections by the district.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	92	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	383	N/A
Length in Km of District roads periodically maintained	471	N/A
No. of bridges maintained	18	N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed	0	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>987,739</b>	<b>83,657</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed	1	N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>111,000</b>	<b>4,823</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,098,739</b>	<b>88,481</b>

Routine roads maintenance was not carried out under pet contractors. Due to late release of funds, most planned activities were carried forward to next quarter.

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,622	14,795	25%	14,915	14,795	99%
Transfer of District Unconditional Grant - Wage	59,622	14,795	25%	14,915	14,795	99%
<i>Development Revenues</i>	704,958	198,278	28%	108,787	198,278	182%
Conditional transfer for Rural Water	674,530	168,633	25%	79,859	168,633	211%
Locally Raised Revenues	1,500	0	0%	0	0	
Unspent balances – Conditional Grants	28,928	29,645	102%	28,928	29,645	102%
<b>Total Revenues</b>	<b>764,580</b>	<b>213,073</b>	<b>28%</b>	<b>123,702</b>	<b>213,073</b>	<b>172%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,622	14,795	25%	14,906	14,795	99%
Wage	59,622	14,795	25%	14,906	14,795	99%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	704,958	38,690	5%	108,797	38,690	36%
Domestic Development	704,958	38,690	5%	108,797	38,690	36%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>764,580</b>	<b>53,486</b>	<b>7%</b>	<b>123,702</b>	<b>53,486</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		159,588	23%			
Domestic Development		159,588	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>159,587</b>	<b>21%</b>			

#### Unspent Balance:

The department had a balance of Shs. 29,645,000= for FY 2011/2012, that resulted from the District erroneously charging items under local revenue from water account and Uganda Revenue Authority recovered the outstanding district debt from water account. The funds were recovered from local revenue pending claims were cleared.

#### Release of funds:

The total release for the quarter under RWSC was Ushs 168,300,000= (One hundred sixty eight million, eight hundred two thousand only)

Wage amounted to Shs. 14,795,000=

#### Expenditure:

The department spent shs. 53,486,000= during the quarter wage inclusive. Development expenditure was Shs. 38,690,000.

unspent balance was shs. 159,000,000.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	400	N/A
No. of water points tested for quality	100	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	0	N/A
No. of water points rehabilitated	15	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells )	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	1	N/A
No. of water and Sanitation promotional events undertaken	1	N/A
No. of water user committees formed.	40	N/A
No. Of Water User Committee members trained	240	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected	4	N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)	5	N/A
No. of deep boreholes rehabilitated	20	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>764,580</b>	<b>53,486</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>764,580</b>	<b>53,486</b>

Annual workplan & report submitted to MWE.

### Stakeholder Coordination:

Water & sanitation coordination Committee stakeholders meeting was held  
Intra-District meeting for extension staff was conducted.

### Promotion of Community based maintenance system:

Advocacy meetings at sub-county level conducted in seven sub-counties  
Advocacy meeting at district level was conducted  
Sensitisation meetings on critical requirements held in all sub-counties  
Water user committees formed for new facilities formed  
Post construction support to WUC ongoing in all sub-counties  
Environmental screening ongoing

### Supervision, Monitoring & Coordination:

Supervision during construction carried out for all the completed projects  
Mobilisation for community contribution towards construction of rainwater harvesting tanks is ongoing.



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	150,908	32,126	21%	37,914	32,126	85%
Conditional Grant to District Natural Res. - Wetlands	11,979	2,995	25%	2,995	2,995	100%
Locally Raised Revenues	11,541	1,312	11%	2,885	1,312	45%
Multi-Sectoral Transfers to LLGs	12,146	0	0%	3,224	0	0%
District Unconditional Grant - Non Wage	7,319	839	11%	1,830	839	46%
Transfer of District Unconditional Grant - Wage	107,923	26,981	25%	26,981	26,981	100%
<b>Total Revenues</b>	<b>150,908</b>	<b>32,126</b>	<b>21%</b>	<b>37,914</b>	<b>32,126</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	150,908	31,646	21%	37,914	31,646	83%
Wage	107,923	26,981	25%	26,981	26,981	100%
Non Wage	42,985	4,665	11%	10,933	4,665	43%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>150,908</b>	<b>31,646</b>	<b>21%</b>	<b>37,914</b>	<b>31,646</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		480	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>480</b>	<b>0%</b>			

The departmental annual budget was 150,908,000= Shs. 32,126,000= was received indicating 21% performance. It spent 31,646,000= which 21% of the total budget. Shs. 480,000= was unspent balance. The reason for unspent balance is attributed to IFMS break down.

In quarter one the department planned for 37,914,000= but it received Shs. 32,126,000= indicating 85%. The underperformance was as result of low local revenue realized.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	0	N/A
Number of people (Men and Women) participating in tree planting days	0	N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken	0	N/A
No. of Water Shed Management Committees formulated	6	N/A
No. of Wetland Action Plans and regulations developed	6	N/A
Area (Ha) of Wetlands demarcated and restored	20	N/A
No. of community women and men trained in ENR monitoring	300	N/A
No. of community women and men trained in ENR monitoring (PRDP)	0	N/A
No. of monitoring and compliance surveys undertaken	50	N/A
No. of environmental monitoring visits conducted (PRDP)	0	N/A
No. of new land disputes settled within FY	150	N/A
<b>Function Cost (US\$ '000)</b>	150,908	<b>31,646</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>150,908</b>	<b>31,646</b>

Area land committees were not trained because the budgeted locally raised revenue was not realised. The conditional grant none wage for wetlands management was realised and spent on training LEC and stakeholders in subcounties of Bugamba, Nyakayojo and Kagongi.

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	293,473	71,249	24%	73,368	71,249	97%
Conditional Grant to Functional Adult Lit	17,281	4,320	25%	4,320	4,320	100%
Conditional Grant to Community Devt Assistants Non	4,388	1,097	25%	1,097	1,097	100%
Conditional Grant to Women Youth and Disability Gr:	15,763	3,941	25%	3,941	3,941	100%
Conditional transfers to Special Grant for PWDs	32,909	8,227	25%	8,227	8,227	100%
Locally Raised Revenues	22,748	3,190	14%	5,687	3,190	56%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
District Unconditional Grant - Non Wage	14,427	0	0%	3,607	0	0%
Transfer of District Unconditional Grant - Wage	182,458	50,474	28%	45,614	50,474	111%
<i>Development Revenues</i>	90,060	23,694	26%	22,515	23,694	105%
LGMSD (Former LGDP)	90,060	23,694	26%	22,515	23,694	105%
<b>Total Revenues</b>	<b>383,533</b>	<b>94,943</b>	<b>25%</b>	<b>95,883</b>	<b>94,943</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	293,473	57,229	20%	73,368	57,229	78%
Wage	182,458	50,475	28%	45,616	50,475	111%
Non Wage	111,015	6,754	6%	27,752	6,754	24%
<i>Development Expenditure</i>	90,060	23,694	26%	22,515	23,694	105%
Domestic Development	90,060	23,694	26%	22,515	23,694	105%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>383,533</b>	<b>80,923</b>	<b>21%</b>	<b>95,882</b>	<b>80,923</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,020	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,020</b>	<b>4%</b>			

The departmental annual budget was 383,533,000= Shs. 94,943,000= was received indicating 25% performance. It spent 80,323,000= which 21% of the total budget. Shs. 14,620,000= was unspent balance. The reason for unspent balance is attributed to IFMS break down.

In quarter one the department planned for 95,883,000= but it received Shs. 94,943,000=indicating 99%. The underperformance was as result of low local revenue realized.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	30	N/A
No. of Active Community Development Workers	23	N/A
No. FAL Learners Trained	3000	N/A
No. of children cases ( Juveniles) handled and settled	5	N/A
No. of Youth councils supported	14	N/A
No. of assisted aids supplied to disabled and elderly community	10	N/A
No. of women councils supported	14	N/A
<b><i>Function Cost (UShs '000)</i></b>	383,533	<b>80,923</b>
<b>Cost of Workplan (UShs '000):</b>	<b>383,533</b>	<b>80,923</b>

Some of the funds received were used to : train 6816 FAL learners ,1 Training of FAL instructors held in Mwizi, facilitated FAL review meetings and FAL supervision,Sensitisation of Women and PWDs in Biharwe and Rubindi sb counties, facilitated,women, PWDs and youth meetings, training communities in IGAs, facilitated youth leaders to attend International Youth day celebrations in Kabale and payment of staff lunch and footage allowance.

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	161,004	19,615	12%	40,272	19,615	49%
Conditional Grant to PAF monitoring	26,953	6,734	25%	6,738	6,734	100%
Locally Raised Revenues	38,452	3,293	9%	9,613	3,293	34%
Multi-Sectoral Transfers to LLGs	30,257	0	0%	7,585	0	0%
District Unconditional Grant - Non Wage	24,388	2,089	9%	6,097	2,089	34%
Transfer of District Unconditional Grant - Wage	40,954	7,499	18%	10,239	7,499	73%
<i>Development Revenues</i>	35,103	0	0%	9,893	0	0%
LGMSD (Former LGDP)	28,175	0	0%	8,161	0	0%
Multi-Sectoral Transfers to LLGs	6,928	0	0%	1,732	0	0%
<b>Total Revenues</b>	<b>196,106</b>	<b>19,615</b>	<b>10%</b>	<b>50,164</b>	<b>19,615</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	161,004	14,292	9%	40,271	14,292	35%
Wage	40,954	7,499	18%	10,239	7,499	73%
Non Wage	120,049	6,793	6%	30,033	6,793	23%
<i>Development Expenditure</i>	35,103	0	0%	9,893	0	0%
Domestic Development	35,103	0	0%	9,893	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>196,106</b>	<b>14,292</b>	<b>7%</b>	<b>50,164</b>	<b>14,292</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,324	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,324</b>	<b>3%</b>			

The department planned for 19,106,000 for FY 2012/13. BY the end of quarter one it had received 19,615,000= indicating 10% performance. It spent 14,292,000= indicating 7% and left a balance of 5,324,000=. The department had a balance because of the break down in LPO system under the IFMs.

For quarter one the department performance at 39%. The underperformance was as a result of poor performances in district local revenue. Most of the revenue is collected following a calendar year not FY.

The un spent balance was as a result of breakdown in the IFMS system. Fuel LPOs could not be printed and thus money could not be spent.

The underperformance is attributed to low local revenue generated form markets due to BBW and the issue of trading lincense that follows the calender year in revenue collection. Money form this source is collected in quarter three mainly. Low Local revenue generated led to little funds disbursed to the department.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: I383 Local Government Planning Services</b>		

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 10: Planning

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	5	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
<b><i>Function Cost (UShs '000)</i></b>	196,106	<b>14,292</b>
<b>Cost of Workplan (UShs '000):</b>	<b>196,106</b>	<b>14,292</b>

To improve on coordination of staff 3 TPC meetings were held. To improve on reporting 4th quarter OBT report for FY 2011/12 was submitted. The National and internal assessment exercises were done to check on compliancy with government procedures and law.

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	67,466	1,767	3%	16,866	1,767	10%
Conditional Grant to PAF monitoring	2,264	566	25%	566	566	100%
Locally Raised Revenues	11,553	736	6%	2,888	736	25%
Multi-Sectoral Transfers to LLGs	3,313	0	0%	828	0	0%
District Unconditional Grant - Non Wage	7,327	466	6%	1,832	466	25%
Transfer of District Unconditional Grant - Wage	43,009	0	0%	10,752	0	0%
<b>Total Revenues</b>	<b>67,466</b>	<b>1,767</b>	<b>3%</b>	<b>16,866</b>	<b>1,767</b>	<b>10%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,466	1,302	2%	16,866	1,302	8%
Wage	43,009	0	0%	10,752	0	0%
Non Wage	24,457	1,302	5%	6,114	1,302	21%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>67,466</b>	<b>1,302</b>	<b>2%</b>	<b>16,866</b>	<b>1,302</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		465	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>465</b>	<b>1%</b>			

Revenues received were shs 1,767,000 this accounts for 3% of total revenue budget. The plan for the quarter was 16,866,000 and only 1,767,000 was received which was budget performance of 10%.

The overall expenditure was shs1,302,000 which was 8% performance.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	57	N/A
Date of submitting Quaterly Internal Audit Reports	0	N/A
<b>Function Cost (UShs '000)</b>	67,466	1,302
<b>Cost of Workplan (UShs '000):</b>	<b>67,466</b>	<b>1,302</b>

Physical performance out of 57 audits, only 1 audit of secondary school was carried out.

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**Vote: 537** Mbarara District *Incomplete* **2012/13 Quarter 1**

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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of staff salaries for 3 Months 1 Monitoring reports for District and subcounty projects made -Maintenance of IFMS equipment - Payment of electricity for IFMS	3 Months salary paid to employees No monitoring activity was done Equipment mentained for 3 Months Electricity bills paid Independence and NRM days were not celebrated 3 Workshops were attended	
General Staff Salaries			110,503
IFMS Recurrent Costs			3,585
Wage Rec't:	45,383		110,503
Non Wage Rec't:	11,786		3,585
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>57,169</b>		<b>114,089</b>

Output: Human Resource Management

Non Standard Outputs:	Staff accessed Payroll i.e. 10 traditional staff, 23 teachers 3186 staff paid salaries for 3 months Medical bills and death benefits paid 52 Staff transport allowances and mileage paid for 3 Months Staff Payrolls and payslips collecte	Staff accessed Payroll i.e. 3 traditional staff, 80 teachers 3186 staff paid salaries for 3 months Death benefits paid Staff Payrolls and payslips collected for 1 Month Exception reports prepared and submitted for 3 Months Procured station	
Allowances			40
Incapacity, death benefits and funeral expenses			250
Welfare and Entertainment			182
Printing, Stationery, Photocopying and Binding			520
Travel Inland			2,040
Wage Rec't:			

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	6,250	3,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>3,032</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	no (N/A)
No. (and type) of capacity building sessions undertaken	0 0	0 (N/A)
Non Standard Outputs:	3 people trained in different courses.	N/A
<i>Bank Charges and other Bank related costs</i>		215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,660	215
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,660</b>	<b>215</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	14 (14 subcounties to be monitered and supervised i.e Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	1 (Garbagge collected and disposed in Bwiziibwera Town Board)
Non Standard Outputs:	14 supervision visits conducted in.Kakiika 1, Mwizi 1, Kashare 1,Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba 1, Biharwe 1, Ndeija 1,Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1	N/A
<i>General Supply of Goods and Services</i>		4,143
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>4,143</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	2 District wide Celebrations covered 1 quarterly Mandatory notices posted on notice boards 2 district council session covered 1 Monitoring report produced	1 quarterly Mandatory notices posted on notice boards 2 district council session covered 1 Monitoring report produced

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Advertising and Public Relations		120
Travel Inland		130
Wage Rec't:		
Non Wage Rec't:	496	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>496</b>	<b>250</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	6 Workshops, seminars and coordination made staff allowances paid for 3 Months Utilities paid for 3 Months Annual subscriptions made Office stationery procured Consultancy services made National celebrations facilitated Fuel Purchase	3 Workshops, seminars and coordination made staff allowances paid for 3 Months Utilities paid for 3 Months Annual subscriptions made Office stationery procured Consultancy services made Fuel Purchased Telecommunications bills paid f
Allowances		3,120
Books, Periodicals and Newspapers		93
Welfare and Entertainment		1,720
Printing, Stationery, Photocopying and Binding		360
Subscriptions		2,000
Telecommunications		300
Electricity		5,410
Water		582
General Supply of Goods and Services		230
Consultancy Services- Short-term		3,230
Travel Inland		2,794
Fuel, Lubricants and Oils		5,135
Maintenance - Vehicles		634
Wage Rec't:		
Non Wage Rec't:	26,647	25,608
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,647</b>	<b>25,608</b>
<b>Output: Local Policing</b>		

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	- District Headquarters, staff and political leaders guarded for 3 months - 12 Night patrols made around district premises -Office expenses paid	- District Headquarters, staff and political leaders guarded for 3 months - 6 Night patrols made around district premises
<i>Allowances</i>		1,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,008</b>

### Output: Records Management

Non Standard Outputs:	- Mails posted and received - Stationery procured - Safety of Records maintained	Correspondences from the District made Stationery procured Safety of records maintained
<i>Printing, Stationery, Photocopying and Binding</i>		122
<i>Postage and Courier</i>		300
<i>General Supply of Goods and Services</i>		48
<i>Travel Inland</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,650</b>	<b>500</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		contrubtion done to running of Bwizibwera-Rutooma Town Board
<i>Transfers to other gov't units(current)</i>		4,217
<i>Wage Rec't:</i>	75,712	0
<i>Non Wage Rec't:</i>	67,937	4,217
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>143,649</b>	<b>4,217</b>

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>3. Capital Purchases</i>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,375	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,375</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2011 (District H/Qs.)	30/08/2013 (MoFPED)
Non Standard Outputs:	IFMS generator and equipments serviced,for 3 months. Electricity bills settled for 3 months. Bank accounts reconciled for 3 months.Consultations made to the centre.	Bank Accounts reconciled for 3 months. Consultations made to the Centre and EX-gratia paid to councillors and LC Chairpersons for FY 2011/2012.
<i>General Staff Salaries</i>		39,385
<i>Allowances</i>		2,504
<i>Books, Periodicals and Newspapers</i>		69
<i>Welfare and Entertainment</i>		638
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>General Supply of Goods and Services</i>		396
<i>Travel Inland</i>		2,102
<i>Fuel, Lubricants and Oils</i>		335
<i>Wage Rec't:</i>	36,587	39,385
<i>Non Wage Rec't:</i>	14,868	6,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,456</b>	<b>45,504</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	115000 (Revenue collected in Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and	76916 (Revenue collected from Kakiika,Mwizi,Kashare,Nyakoyojo,Rubindi,Rubaya,Bubaare,Bugamba,Biharwe,Ndejja,Rugando ,Rwanyamahembe,Bukiro and Kashare.)
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
	kagongi)	
Value of Hotel Tax Collected	0 0	0 (No Hotels in Sub-counties.)
Value of LG service tax collection	25000 (25000 VAT collected in Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	7941 (Local service Tax collected from District Employees.)
Non Standard Outputs:	Assessment of local revenue sources. 2 markets surveyed and 2 taxi parks 4 sub-counties monitored and surveyed. 1 Market sensitised on environmental issues.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,846	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,846</b>	<b>0</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Books of accounts examined once in 14 sub-counties.( Bubaare, kakiika, Rwanyamahembe, Rubindi, Kagongi, Kashare, Rubaya, Biharwe, Mwizi, Ndeija, Bugamba and Rugando.	it was done after the first week of the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	566	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>566</b>	<b>0</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	31-08-2012 ( Final Accounts submitted to Auditor General)	28-08-2012 ( Final Accounts submitted to Auditor General)
Non Standard Outputs:	Quarterly financial reports produced and submitted to Auditor General and MOFPED respectively.	Quart four financial reports for FY 2011/12 produced and submitted to Auditor General and MOFPED respectively. (It was financed in last FY)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,566	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,566</b>	<b>0</b>

### 2. Lower Level Services

# Vote: 537 Mbarara District 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 2. Finance

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		2 support supervision visits done per subcounty.
LG Unconditional grants(current)		155,847
Wage Rec't:	18,592	0
Non Wage Rec't:	45,222	155,847
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>63,814</b>	<b>155,847</b>

#### Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	1 council meetings held at the districtt.	1 council meeting held.
	1 sets of council minutes produced	1 set of minutes in place.
	1 Monitoring reports produced	1 monitoring report produced.
	3 Excutive meeting conducted and minutes in place	1 monitoring report produced.
	20 elected district and subcount leaders paid salaries for 3 months	
	7 Technical sta	
General Staff Salaries		4,446
Allowances		1,505
Advertising and Public Relations		256
Welfare and Entertainment		527
Telecommunications		748
General Supply of Goods and Services		110
Travel Inland		660
Fuel, Lubricants and Oils		2,440
Maintenance - Vehicles		107
Wage Rec't:	19,504	4,446
Non Wage Rec't:	24,360	6,353
Domestic Dev't:		
Donor Dev't:		

# Vote: 537 Mbarara District 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

<i>Total</i>	43,864	10,799
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#### Output: LG procurement management services

Non Standard Outputs:	100 tenders awarded by district procurement Unit	110 tenders awarded.
	1 quarterly report to be submitted to PPDA	1 quarterly report produced and submitted.
	3 Contracts committee meeting held and minutes in place	3 contracts committee were held.
	1 evaluation meeting held and minutes in place	
	3 Technical staff paid salaries for 3 months	

<i>General Staff Salaries</i>		4,698
<i>Allowances</i>		1,010
<i>Advertising and Public Relations</i>		3,120
<i>Welfare and Entertainment</i>		101
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>General Supply of Goods and Services</i>		102
<i>Travel Inland</i>		120
<i>Wage Rec't:</i>	0	4,698
<i>Non Wage Rec't:</i>	8,026	7,453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,026</b>	<b>12,151</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	200 Personnel cases handled.	56 personnel cases were handled.
	Advertising of vacancies (1 adverts)	1 advert was run.
	1000 Applications received and shortlisted	1000 applications received, shortlisted and interviewed.
	13 DSC Board meetings held	
	6 Technical staff and 1 DSC chairperson paid salaries for 3 months	

<i>General Staff Salaries</i>		5,235
<i>Allowances</i>		3,564
<i>Welfare and Entertainment</i>		172
<i>DSC Chair's Salaries</i>		5,850
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		3,551



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

Wage Rec't:	5,850	11,085
Non Wage Rec't:	15,876	7,387
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,726</b>	<b>18,472</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications From all the 14 subcounties and 3 Divisions)	1 (Revision of compensation rates done and payment of retainer fees.)
No. of Land board meetings	3 (District HQs)	1 (District HQs)
Non Standard Outputs:	2 Land application reports submitted to kampala 1 Technical staff paid salary for 3 months 85 Area land committee members facilitation to be paid for 3 months	Not done
<i>Allowances</i>		1,000
<i>Statutory salaries</i>		460
<i>Welfare and Entertainment</i>		96
<i>Printing, Stationery, Photocopying and Binding</i>		39
<i>General Supply of Goods and Services</i>		380
<i>Travel Inland</i>		1,880
Wage Rec't:	1,500	
Non Wage Rec't:	2,526	3,855
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,026</b>	<b>3,855</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 0	1 (Auditor General queries reviewed at District HQTs)
No. of LG PAC reports discussed by Council	0 0	1 (PAC)
Non Standard Outputs:	2 Pack meetings held at DHQs	1 PAC meeting was held.
<i>Allowances</i>		597
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		1,073
Wage Rec't:		
Non Wage Rec't:	3,690	1,770
Domestic Dev't:		
Donor Dev't:		

# Vote: 537 Mbarara District 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

<i>Total</i>	3,690	1,770
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#### Output: LG Political and executive oversight

Non Standard Outputs:		Salaries paid to executive and LCIII chairpersons for 3 month
<i>General Staff Salaries</i>		37,440
<i>Allowances</i>		8,452
<i>Travel Inland</i>		6,704
<i>Wage Rec't:</i>	81,185	37,440
<i>Non Wage Rec't:</i>	29,193	15,156
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	110,378	52,596

### Additional information required by the sector on quarterly Performance

N/A

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	-8 Trainings carried out in eight subcounties -20 HLFO groups supported and trained -92 newspapers to be procured	-2 Radio talk shows on NAADS information made and 92 newspapers procured but payments to be made in quarter two.  One modem procured.
<i>Telecommunications</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,335	130
<i>Donor Dev't:</i>		
<i>Total</i>	2,335	130

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1700 (Technologies distributed to Kakiika 14, Mwizi, 14 Kashare 14, Nyakoyojo 14, Rubindi 14, Rubaya 14, Bubare 20, Bugamba 20, Biharwe 14, Ndeija 14, Rugando, Kamukuzi 14, Kakoba 14, Nyamitanga 14, Rwanyamahembe 14, Bukiro 20 and Kagongi 14)	1700 (Technologies were distributed as follows : Mwizi, 2025 Kgs of beans and 20 Kgs of fertilizers, Kashare 1200 Kgs of beans and 180 pcs of hoes procured, Ndeija 120 coffee seedlings, Rugando 914 Kgs of g-nuts and 2767 Kgs of beans of beans and 180 pcs of hoes Kamukuzi 700kgs of beans and 200 kgs maize, Kakoba 270 kgs g-nuts 520 kgs beans and 28 bags of cotton husks, Bukiro 3480 kgs of beans and 360 pcs of hoes.)
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	-6 Demo sites established in Rubaya, Kagongi, Rwanyamahembe, Kamukuzi, Nyakayojo and Mwizi -2 secretariat planning meetings (NAADS secretariat/ National and Regional) and submission of reports -1 Quarterly financial and value for money audit -30 Technic	3 Demo sites of pastures and maize established in Bubaare. 1 physical progress report and 1 financial report submitted to NAADS secretariat.  -financial and value for money audit was done in 6 sub counties of Bubaare, Nyakayojo, Mwizi, Biharwe, Rubaya
Contract Staff Salaries (Incl. Casuals, Temporary)		7,380
Allowances		680
Social Security Contributions (NSSF)		738
Advertising and Public Relations		150
Workshops and Seminars		3,534
Welfare and Entertainment		194
Printing, Stationery, Photocopying and Binding		145
Bank Charges and other Bank related costs		284
Travel Inland		274
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	21,641	13,379
Donor Dev't:		
<b>Total</b>	<b>21,641</b>	<b>13,379</b>

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	249 (14 farmer per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	249 (14 farmer per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)
No. of farmer advisory demonstration workshops	5100 ( 426 farmer per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	5100 ( 426 farmer per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)
No. of farmers accessing advisory services	7250 ( Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	7250 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of functional Sub County Farmer Forums	17 ( 1 per subcounty Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	17 (Farmer fora fuctional in all subcounties as shown below Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba  1 farmer forum planning and review meeting was held.)
Non Standard Outputs:		
<i>Transfers to other gov't units(capital)</i>		353,648
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	353,650	353,648
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>353,650</b>	<b>353,648</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		
Non Standard Outputs:	7 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, , Rubindi , Kashare, Biharwe, Bubaare	5 supervisory visits carried out in 5 sub counties of Ndejja, Bubaare, Kashare, Kakiika and Kakoba Posters on BBW submitted to 4 sub counties of Bukiro, Biharwe, Kashare, and Nyakayojo 1 quarterly report submitted to MAAIF headquarters in Kampala.
	Production headquarter staff provided with tea on all working days 100 posters and 100 fliers on urgent issues submitted to sub	Pr
<i>General Staff Salaries</i>		64,778
<i>Allowances</i>		630
<i>Travel Inland</i>		2,473
<i>Fuel, Lubricants and Oils</i>		2,437
<i>Wage Rec't:</i>	65,677	64,778
<i>Non Wage Rec't:</i>	10,726	5,540
<i>Domestic Dev't:</i>	3,336	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>79,739</b>	<b>70,318</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	stake holders and farmers mobilised and 6 trainings carried out on the economic importance of BBW and crop pests and diseases district wide BBW and parthenium weed Control monitored once by District Task force, Production & Marketing Sectoral Committee	6 trainings on BBW were carried out in 6 sub counties ie Bukiro-1, Bugamba-1, Biharwe-1, Kagongi, Kakoba-1, Bubaare-1 Monitoring and surveillance by district BBW task force was done once in the sub counties of Bugamba Nyakayojo, Biharwe, Bukiro, Bubaare
Allowances		240
Advertising and Public Relations		100
Printing, Stationery, Photocopying and Binding		120
Telecommunications		111
Travel Inland		3,981
Fuel, Lubricants and Oils		1,602
Wage Rec't:		
Non Wage Rec't:	6,103	6,153
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,103</b>	<b>6,153</b>

### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Data not yet collected)	0 (Data not yet collected)
No of livestock by types using dips constructed	0	0 (Data not yet collected)
No. of livestock vaccinated	900 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 25,000h/c, 1250pets, 12500 goats, 12500 birds farmers, leader and pet owners mobilized for vaccinations districtwide targeting 250 cattle keepers, 125 goat farmers, 500 pet owners and 50 poultry keepers)	5000 (Vaccination against livestock and pet diseases; RABIES; 18 pets Kamukuzi division, 10 pets nyamitanga division, 124 pets Rugando S/C FMD; 475 h/c Nyakayojo, 182h/c Biharwe, 4320 h/c Kakiika, 799h/c Ndeija, 167h/c Rubaya, total 5953h/c. BRUCELOSIS; 140 h/c Biharwe, 124h/c Rubaya, total 264 h/c. LUMPY SKIN DISEASE; 93h/c Nyakayojo, 167h/c Rubaya, total 260h/c. BLACKLEG& ANTHRAX; 497H/C Nyakayojo, 32h/c and 73 goats Kashare, 47h/c Rwanyamahembe, 186h/c Ndeija, 53h/c Bukiro, total 815h/c and 73 goats. OTHER TREATMENTS; (DEWORMING + TICK BORNE DISEASES); 73 goats Kashare, 85h/c Kakiika, 838 h/c Rwanyamahembe, 1620h/c Rubaya, 24h/c Nyamitanga, 1600h/c dewormed +200 h/c for TBDS +700 goats dewormed, in Bubaare s/c.)
Non Standard Outputs:	farmers, veterinary staff and other relevant stakeholders ,trained 6 times and sensitized on signs and the economic importance and control of livestock diseases; (FMD, LSD, B/Q, Rabies & Brucellosis Diseases investigated in all 17 s/counties/ division	Farmers and stakeholders were trained 5 times in the following locations 20 farmer leaders Rubaya s/c h/q, 13 lead farmers Nyamitanga Katete COU, 75 participants trained Rwebishuri Nyakabungo Kakiika, 15 stakeholders trained at Kongoro parish Ndeija S/c

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Allowances		4,235
Advertising and Public Relations		38
Printing, Stationery, Photocopying and Binding		40
Telecommunications		50
Fuel, Lubricants and Oils		1,980
Wage Rec't:		
Non Wage Rec't:	3,451	6,343
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>3,451</b>	<b>6,343</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0	0 (Not planned for)
No. of fish ponds stocked	0 0	0 (Data not yet collected)
No. of fish ponds constructed and maintained	0 (Activity not planned for)	0 (N/A)
Non Standard Outputs:	fish farms, markets and communal dams supervised district wide targeting 5 Fish farm and 2 markets	one communal dam ie Rushozi dam in Rubaya sub county, 2 markets of Biharwe and Kakoba, 3 fish farms in Nyeihanga parish Ndejja sub county , 1 in Rwemgina parish Kakiika sub county and one in Katereza parish Rugando sub county were supervised
Travel Inland		278
Wage Rec't:		
Non Wage Rec't:	278	278
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>278</b>	<b>278</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	2 (Traps deployed for surveillance of tsetse flies in Bugamba)	0 (N/A)
Non Standard Outputs:	10 follow up field trips carried out on advising bee keepers on value addition and quality assurance in Nyakayojo 5 field trips Kakiika 1field trip Rubaya 1field trip Biharwe 1field trip Kashare 1field trip Bubaare	10 follow up field trips were carried out on advising bee keepers on value addition, quality control and pest and disease control in the sub counties as follows Nyakayojo 5 field trips Kakiika 1 field trip Rubaya 1field trip
Travel Inland		793
Wage Rec't:		
Non Wage Rec't:	793	793
Domestic Dev't:		0

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 4. Production and Marketing

Donor Dev't:

<b>Total</b>	<b>793</b>	<b>793</b>
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#### 3. Capital Purchases

##### Output: Slaughter slab construction

No of slaughter slabs constructed	0	1 (construction going on at Bwizibwera Trading centre)
Non Standard Outputs:		N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

0

**Total****0****0**

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (NA)	0 (Not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not planned for)
No of businesses issued with trade licenses	0	0 (Not planned for)
No of businesses inspected for compliance to the law	0	0 (Not planned for)
Non Standard Outputs:	Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCOS  data collected on all cooperatives, Value addition, Tourism potentials, Industries for POLICY districtwide	60 Value addition industries were trained in standards (SQMT) in 17 all 17 sub counties and divisins 3 SACCOS trained in bussiness 1 in Kagongi, 1 In Mwizi and the other in Rubingo Bugamba  4 Cooperative audits carried out ie 1 in Mwizi, 1 in Rugando,

Travel Inland

160

Wage Rec't:

Non Wage Rec't:

200

160

Domestic Dev't:

Donor Dev't:

**Total****200****160**

### Additional information required by the sector on quarterly Performance

Procurement of 2 GPS, Projector and Projector screen was not possible because a competent supplier had not been identified. The procurement process was therefore continued in the second quarter.

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	.	Salaries and Wages of 226 Health workers in 38 health Units - 3 HCIV, 10 HCIIIs and 25HCII for 3months
	Cause payment of Salaries and Wages of 226 Health workers in 38 health Units - 3 HCIV, 10 HCIIIs and 25HCII for 3months	
Travel Inland		14,262
Fuel, Lubricants and Oils		480
General Staff Salaries		373,002
Allowances		480
Books, Periodicals and Newspapers		300
Welfare and Entertainment		1,267
Printing, Stationery, Photocopying and Binding		124
Telecommunications		600
Electricity		700
Water		630
Wage Rec't:	373,002	373,002
Non Wage Rec't:	49,474	18,844
Domestic Dev't:	0	
Donor Dev't:	7,403	
<b>Total</b>	<b>429,879</b>	<b>391,846</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Hygiene and sanitation inspections carried out	4 Hygiene and sanitation inspections carried out
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	9,347	
<b>Total</b>	<b>9,347</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	250 (Mayanja Memorial Hospital Mbarara Community Hospital Ruharo Mission)	252 (Mayanja Memorial Hospital, 74 Mbarara Community Hospital, 27 Ruharo Mission, 151)
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the NGO hospital facility	1737 (Mayanja Memorial 362 Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 1075, Mbarara community Hospital 250)	1511 (Mayanja Memorial 423 Hospital, Ruharo Mission 429, Mbarara community Hospital 92 Holy Innocents children's hospital 567)
Number of outpatients that visited the NGO hospital facility	6500 (Mayanja Memorial hospital-Ruharo Mission hospital-Mbarara Community hospital-)	15550 (Mayanja Memorial hospital-3081 Ruharo Mission hospital-6897 Mbarara Community hospital-1151, Holly Innocents Children's Hospital-4421)
Non Standard Outputs:	1 disbursements made to NGO hospitals	disbursements made to 4 NGO hospitals
<i>Conditional transfers to NGO Hospitals</i>		67,176
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	68,018	67,176
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,018</b>	<b>67,176</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	2750 (Mbarara Moslem health unit 140 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c - 400 Rubindi mission Karwensanga Parish, Rubindi S/county -900 St FrancisMakonje, Rubaya S/county-250 Nyamitangs dispensary-750)	3544 (Mbarara Moslem health unit - 416, St Johns Biharwe-1649 Rubindi mission-782 st FrancisMakonje 307, Nyamitangs dispensary-390)
Number of inpatients that visited the NGO Basic health facilities	275 (Mbarara Moslem health unit 0 St Johns Biharwe 125 Rubindi mission 500 St FrancisMakonje 12)	126 (Mbarara Moslem health unit 0 St Johns Biharwe 35 Rubindi mission 70 St FrancisMakonje 21)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Mbarara Moslem health unit St Johns Biharwe- 62 Rubindi mission -37 St FrancisMakonje 25 Nyamitangs dispensary)	54 (Mbarara Moslem health unit St Johns Biharwe- 22 Rubindi mission -19 St FrancisMakonje 10 Nyamitangs dispensary 3)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	112 (Mbarara Moslem health unit St Johns Biharwe=50 Rubindi mission 50 St FrancisMakonje 12 Nyamitangs dispensary)	150 (Mbarara Moslem health unit St Johns Biharwe=24 Rubindi mission 51 St FrancisMakonje 17 Nyamitangs dispensary 58)
Non Standard Outputs:	2 Disbursements	4 Disbursements made
<i>Transfers to other gov't units(current)</i>		8,172
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,674	8,172
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,674</b>	<b>8,172</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. of children immunized with Pentavalent vaccine	14000 (In all the Villages of the district)	3629 (ll 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo,

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	55 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	223 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
No.of trained health related training sessions held.	21 (in 3 HCIVs, 10 HCIIIs, and 25 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	21 (in 3 HCIVs, 10 HCIIIs, and 25 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4500 (In Kashari and Rwampara and municipality HSDs n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	0 (In Kashari and Rwampara and municipality HSDs n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
%age of approved posts filled with qualified health workers	223 (In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	40 (In all 48 government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	2175 (In 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	3319 (mbarara regional referal hospital, In 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-counties)

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	2500 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	7209 ( Regional referral hospital, all 4 HCIVs and 14 HCIIIs, in the district)
Number of outpatients that visited the Govt. health facilities.	102,500 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	126425 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishesll 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		36,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,831	36,550
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,831</b>	<b>36,550</b>

### Additional information required by the sector on quarterly Performance

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1851 (In the Subcounties of Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	1948 (1948 teachers in 197 primary school)
No. of teachers paid salaries	1851 (In 197 primary schools and enrolment of 65539)	1948 (1948 teachers in 197 primary schools with an enrolment of 65539 paid)
Non Standard Outputs:		
<i>Primary Teachers' Salaries</i>		2,010,041
<i>Allowances</i>		1,020
<i>Wage Rec't:</i>	2,010,041	2,010,041
<i>Non Wage Rec't:</i>		1,020

# Vote: 537 Mbarara District 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,010,041</b>	<b>2,011,061</b>
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#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	0 (NA)
Non Standard Outputs:		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	84919 (In 197 schools)	65539 (In 197 schools)
No. of student drop-outs	200 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	189 (In 14 subcounties)
No. of Students passing in grade one	0 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	0 (They are doing their exams in Q2)
No. of pupils sitting PLE	0 0	6490 (In all the 197 schools)
Non Standard Outputs:		
<i>Transfers to other gov't units(current)</i>		190,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	190,847	190,850
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>190,847</b>	<b>190,850</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		The procurement is in it's initial stages, preparation of bid documents delayed because the district does not have a district Engineer
<i>LG Unconditional grants(capital)</i>		55,286
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,657	0
<i>Domestic Dev't:</i>	33,134	55,286

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,791</b>	<b>55,286</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	1400 (Nombe S.S, Rwantsinga, Rubindi S.S, Rushanje Girls, Mwizi S.S, Katukuru S.S Kinoni Girls, Bujaga S.S, Bugamba S.S, Kashaka Girls, Rutooma S.S, Kagongi S.S, Nyakayojo S.S)	0 (They will sit in december)
No. of students sitting O level	0	1532 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS for 3 months)	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS for 3 months)
Non Standard Outputs:	13 Board meetings attended,13 Schools inspected in all the 13 inspection schools	7 Board meetings attended in 7 school
<i>Secondary Teachers' Salaries</i>		570,550
<i>Wage Rec't:</i>	570,550	570,550
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>570,550</b>	<b>570,550</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	45676 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)
Non Standard Outputs:	payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	payment of capitation grant to 27 USE secondary schools and UPPET Institutions.
<i>Transfers to other gov't units(current)</i>		408,785
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	305,829	408,785
<i>Domestic Dev't:</i>		0

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

Donor Dev't:		0
<b>Total</b>	<b>305,829</b>	<b>408,785</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	1800 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School 190)	1821 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School 190)
No. Of tertiary education Instructors paid salaries	244 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for 3 months)	240 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for 3 months)
Non Standard Outputs:	Shs 756,377,969 will be transferred to technical institutes and Shs 362,079,000 will be transferred to technical and Farm Schools. 40,773,000= will also transferred to polytechnic school. 375,686,910= will be transferred to Kibingo PTC.	
General Staff Salaries		722,063
District Tertiary Institutions		335,242
Wage Rec't:	474,593	722,063
Non Wage Rec't:	417,893	335,242
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>892,486</b>	<b>1,057,305</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Fielding music and foot ball teams at both district and national level	Water and electricity bills paid for 3 months  1 workshop for Education stakeholders conducted for 547 members
General Staff Salaries		18,177
Allowances		100
Hire of Venue (chairs, projector etc)		1,440
Welfare and Entertainment		200
Electricity		180
Water		163
General Supply of Goods and Services		5,237
Fuel, Lubricants and Oils		100
Wage Rec't:	15,028	18,177

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

<i>Non Wage Rec't:</i>	8,626	7,421
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,654</b>	<b>25,597</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (District HQs)	1 (District HQs and MoE)
No. of secondary schools inspected in quarter	13 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	7 (secondary schools)
No. of primary schools inspected in quarter	324 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	108 (schools inspected)
No. of tertiary institutions inspected in quarter	2 (Rwampara)	3 (Rwampara and Kashari)
Non Standard Outputs:		
<i>Allowances</i>		935
<i>Travel Inland</i>		1,224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,881	2,159
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,881</b>	<b>2,159</b>

#### Output: Sports Development services

Non Standard Outputs:	4 Teams to be fielded to National level, i.e. Football, Net ball, Volley ball, athletics, MDD	1 football team supported to national level 1 music team supported at regional and national level
<i>Allowances</i>		792
<i>Advertising and Public Relations</i>		48
<i>Hire of Venue (chairs, projector etc)</i>		400
<i>General Supply of Goods and Services</i>		4,002
<i>Travel Inland</i>		1,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,000	6,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,000</b>	<b>6,946</b>

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Additional information required by the sector on quarterly Performance

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1.1 Payment of staff salaries for 3 months	1.1 Payment of staff salaries for 3 months was made	
	1.2 Purchase fuel, stationery and payment of Break tea for 3 months	1.2 Purchased fuel, stationery for 3 months	
	1.3 To carry out road inspections for 2 months	1.3 Carried out road inspections for 2 months	
	1.4 Facilitation of staff at work	1.4 Facilitated staff at work	
General Staff Salaries			14,330
Allowances			713
Printing, Stationery, Photocopying and Binding			140
Travel Inland			1,766
Fuel, Lubricants and Oils			1,155
Wage Rec't:	14,330		14,330
Non Wage Rec't:	12,915		3,774
Domestic Dev't:	3,827		
Donor Dev't:	365		
<b>Total</b>	<b>31,438</b>		<b>18,104</b>

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Bugamba)	1 (Bugamba)	
Length in Km of District roads routinely maintained	383 (Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndejja, Mwizi,Bugamba Sub counties)	380 (Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndejja, Mwizi,Bugamba Sub counties)	
Length in Km of District roads periodically maintained	15 (Rugando,Rubindi)	15 (Rugando,Rubindi)	
Non Standard Outputs:		N/A	
Conditional transfers to Road Maintenance			47,688
Wage Rec't:			0
Non Wage Rec't:	116,920		16,557
Domestic Dev't:			0
Donor Dev't:	50,000		31,132
<b>Total</b>	<b>166,920</b>		<b>47,688</b>



# Vote: 537 Mbarara District 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Roads were worked on in the subcounties
<i>Transfers to other gov't units(current)</i>		17,865
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,026	0
<i>Domestic Dev't:</i>	40,089	2,556
<i>Donor Dev't:</i>	3,827	15,309
<b>Total</b>	<b>51,942</b>	<b>17,865</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of District Head Quarters' offices,toilets, staff residencies and compounds	District Head Quarters' offices,toilets, staff residencies and compounds maintained for 3 months
<i>Maintenance - Civil</i>		4,823
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,037	4,823
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,037</b>	<b>4,823</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised	Repair of sector vehicles and motor cycles not done as there were not much work
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:		Salaries for staff paid for 3 months
	Vehicles (1), Motor bikes (2) & computers (3) serviced & maintained	Vehicles (1), Motor bikes (2) 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
		Funds from Previous
General Staff Salaries		14,795
Books, Periodicals and Newspapers		116
Welfare and Entertainment		320
Printing, Stationery, Photocopying and Binding		60
Maintenance - Vehicles		553
Extra-Ordinary Items (Losses/Gain)		14,797
Wage Rec't:	14,906	14,795
Non Wage Rec't:		0
Domestic Dev't:	11,332	15,845
Donor Dev't:		
<b>Total</b>	<b>26,238</b>	<b>30,641</b>

### Output: Supervision, monitoring and coordination

No. of water points tested for quality	0	0 (Planned for second quarter)
No. of sources tested for water quality	0	0 (Planned for in the next quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District HQTERS)	1 (District HQTERS)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (Not planned for)
No. of supervision visits during and after construction	100 (Supervision visits carried out District wide for; RWH tanks, Shallow wells Protected Springs, Mwizi, Ndeija. Nyakayojo Bubare, Rwanyamahembe Boreholes Rehabilitation: Kashare, Biharwe, Kakiika, Bukiro & Rubaya GFS/Piped Water: Bubare Rehabilitation of Protected Springs: Construction of Public latrine in Bugamba. Rehabilitation of public latrine in Rubindi. Post construction supervision.)	80 (Supervision visits carried out District wide for all projects constructed last financial year)

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	intra-meeting (1No) at District	intra-meeting (1No) held at District
	Water & Sanitation Coordination committee meeting (1No) At District	Water & Sanitation Coordination committee meeting (1No) held at District
		Specific surveys conducted (2) in Nyakayojo & Bugamba
<i>Travel Inland</i>		110
<i>Fuel, Lubricants and Oils</i>		980
<i>Allowances</i>		2,410
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,712	3,700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,712</b>	<b>3,700</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0	0 (Not planned for)
No. of water user committees formed.	20 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	20 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)
No. Of Water User Committee members trained	0 0	0 (To be trained in the next quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi & Rubindi)	08 (Planning and advocacy held in sub counties of Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi & Rubindi)  Planning and advocacy meeting conducted at district level)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned for)
Non Standard Outputs:	Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	Environment auditing conducted for old projects and screening for the new projects
<i>Allowances</i>		6,090
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>General Supply of Goods and Services</i>		2,650
<i>Travel Inland</i>		5,515
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,815	15,155
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,815</b>	<b>15,155</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Biharwe , Nyakayojo, Bugamba, Rubindi, Ndejja, Kagongi, Rubaya, Rwanyamahembe , Kashare,Mwizi,, Bukiro,,  Retention paid	Rain water harvesting tanks construction program promoted at household level (220 No.) in the sub-counties of Biharwe (20), Nyakayojo(20), Bugamba(10), Rubindi(15), Ndejja(10), Kagongi(15), Rubaya(20), Rwanyamahembe (20), Kashare(20), Mwizi (20), Buk
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		3,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,938	3,990
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,938</b>	<b>3,990</b>

### Additional information required by the sector on quarterly Performance

Nil

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	environmental mainstreaming in 5 development plans.( District and subcounties of Kakiika, Mwizi, Kashare,Nyakoyojo,	8 staff paid salaries for 3 months
<i>General Staff Salaries</i>		26,981
<i>Wage Rec't:</i>	26,981	26,981
<i>Non Wage Rec't:</i>	303	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,284</b>	<b>26,981</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Wetland Action Plans and Regulations developed in Biharwe Rubaya)	0 (Output pushed to the next quarter)
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# Vote: 537 Mbarara District 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Area (Ha) of Wetlands demarcated and restored	5 (Ndejja)	0 (Output pushed to the next quarter)
Non Standard Outputs:		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,369	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,369</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	75 (community women and men trained in ENR monitoring Rugando, Kashare, Rubaya)	80 (80 stakeholders trained in their roles in wetland management in Bugamba, Kagongi and Nyakayojo)
Non Standard Outputs:		
<i>Allowances</i>		500
<i>Social Security Contributions (NSSF)</i>		800
<i>Workshops and Seminars</i>		500
<i>Telecommunications</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,860</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	13 (Monitoring and compliance surveys undertaken in Nyakayojo)	5 (5 wetland inspections conducted in Rubundi, Rogando. And Bugamba Sub counties)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		135
<i>Telecommunications</i>		70
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	891	1,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>891</b>	<b>1,205</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>		

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of new land disputes settled within FY	50 (20 land titles issued, 80 land offers issued 20 other land documents issued. 5 land disputes resolved. 2 land committees trained. 7 land applications verified. 2 district lands inspected. 20 survey files Processed. 10 instructions to survey issued. District wide)	32 (32 native freehold land titles issued, 62 offers issued, 230 land documents issued, 5 land applications verified, 1 parcel of land in Nyakayojo inspected)
Non Standard Outputs:		
Allowances		190
Printing, Stationery, Photocopying and Binding		600
Travel Inland		405
Wage Rec't:		
Non Wage Rec't:	3,110	1,195
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,110</b>	<b>1,195</b>

### Output: Infrastructure Planning

Non Standard Outputs:		
	2 inspection reports 8 building plans approved, 1 set of minutes for committee and town board meetings, 1 sensitisation meeting	2 inspections in Ndejja, 3 building plans approved
Travel Inland		405
Wage Rec't:		
Non Wage Rec't:	1,340	405
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,340</b>	<b>405</b>

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	5 supervision and monitoring visits planned in Kakiika, Biharwe, Rubaya, Rubindi, Mwizi sub counties	58 CSOs registered Salary for all CBS staff paid
	40 CSOs to be registered	Mirage for 2 staff and footage for 11 staff paid Lunch allowance for 6 support staff paid.
	7 supervision, monitoring and evaluation visits of CDD activities in Rubindi, Bugamba, Ndejja, Rugando, Rwany	

# Vote: 537 Mbarara District 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>General Staff Salaries</i>		50,475
<i>Allowances</i>		1,001
<i>Electricity</i>		323
<i>Wage Rec't:</i>	45,616	50,475
<i>Non Wage Rec't:</i>	7,048	1,324
<i>Domestic Dev't:</i>	642	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,305</b>	<b>51,799</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	8 (Ibanda Babies Homes, Sanyu Babies Home, Watoto Babies Home, ,Foster families)	0 (The Care Orders were made and submitted to court but were not yet signed by the end of the Q1.)
Non Standard Outputs:	5 court enquiries planned 15 adult offenders planned to be supervised in MMC,Kakiika, Biharwe , 1 OVC monitoring visits planned in Mwizi, 100 case of child maintenance and custody planned to be handled at HQs 5 follow ups of foster parents	3 adult offenders supervised in Nyakayojo, Biharwe and Kakoba 63 cases of maintenance and custody of children handled / solved.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	25 (Kakiika 2, Mwizi , Kashare ,Nyakoyojo , Rubindi 2, Rubaya 1, Bubaare 1, Bugamba 1, Biharwe 1, Ndeija 1,Rugando1, Rwanyamahembe, Bukiro1 and Kagongi 1, District HQ 4)	20 (Kakiika 2, Mwizi 1, Kashare 1, Nyakayojo 1, Rubindi 1, Bubaare2, Bugamba 1, Biharwe 1, Ndeija 2, Rugando 1, Rwanyamahembe 1, Bukiro 1, Kagongi 1,District Hqs)
Non Standard Outputs:	Train 2 groups on IGAs in Kakiika, Biharwe, on IGAs Conduct 2 poverty awareness campaigns in Rwanyamahembe, Ndeija 2 Community Participatory planning meetings planned in Rubindi, Kashare	2 Trainings in IGAs in Rugando, Rubindi 2 Participatory planning meetings held in Kashare, and Kagongi 1 training in group formation conducted in Bubaare.
<i>Allowances</i>		911
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		78

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## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Wage Rec't:

Non Wage Rec't: 1,098 1,089

Domestic Dev't:

Donor Dev't:

**Total 1,098 1,089**

#### Output: Adult Learning

No. FAL Learners Trained	10010 (Plan to train 10010 FAL learners (an average of 715 per sub counties) in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	6816 (Kashare 259, Rubindi 280, Bukiro 209, Rwanyamahembe 447, Rugando 781, Kakiika 566, Ndejja 283, nyakayojo 769, Bugamba 463, Biharwe 227, Bubare 197, Rubaya 387, Kagongi 603 and Mwizi 1345.)
Non Standard Outputs:	<p>1 FAL Instructors training plannd in Rugando</p> <p>3 Instructor's review meetings planned (Kakiika , Bukiro, Bubare</p> <p>procurement of Instructional Materials (Chalk board,Chalk&amp; primas)</p> <p>1 FAL data update exercise at district HQs planned</p> <p>FAL quart</p>	<p>1 training of FAL instructors in Mwizi Sub county</p> <p>Submission of quartely work plans, reports and accountabilities to Ministry HQs.</p>
Allowances		669
General Supply of Goods and Services		263
Travel Inland		660
Fuel, Lubricants and Oils		78
Wage Rec't:		
Non Wage Rec't:	4,320	1,670
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,320</b>	<b>1,670</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 ( , Rubindi, Rubaya, Bubare, Bugamba,)	1 (1 youth coucil (District Youth Council was assisted))
Non Standard Outputs:	<p>1 Youth day celebration planned (District HQs)</p> <p>2 Sub county based Sensetisation workshops on developmental issues in Rubaya, Ndejja</p>	Participated in National Youth Day Celebrations in Kabale
Allowances		600
Fuel, Lubricants and Oils		85
Wage Rec't:		



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

<i>Non Wage Rec't:</i>	1,781	685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,781</b>	<b>685</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Identified / needy PWDs in the 14 sub counties of the District)	0 (No assisted aids supplies during this period)
Non Standard Outputs:	1 PWD council general meeting planned at district HQs	1 sensitisation meeting of PWDs on developmental issues in Rubindi sub county
	1 PWD executive committee meeting planned	Attended one sectoral Standing Committee.
	4 Sensetisation workshops for PWD to be conducted in Kakiika , Mwizi , Kashare ,Nyakoyojo ,	
	Support 5 PWDs development projects	

<i>Allowances</i>		331
<i>Advertising and Public Relations</i>		30
<i>Welfare and Entertainment</i>		57
<i>Travel Inland</i>		30
<i>Fuel, Lubricants and Oils</i>		73
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,227	521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,227</b>	<b>521</b>

#### Output: Work based inspections

Non Standard Outputs:	3 Inspections of work places planned in Kakiika ,Nyakoyojo,,MMC	No activity carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	262	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>262</b>	<b>0</b>

#### Output: Labour dispute settlement

**Vote: 537** Mbarara District **2012/13 Quarter 1**

*Incomplete*

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs: 40 labour disputes to be registered at District HQs  
 25 labour disputes to be settled (District HQ)  
 No activity carried out

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	237	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>237</b>	<b>0</b>

**Output: Reprentation on Women's Councils**

No. of women councils supported 4 (Kakiika, Mwizi, Kashare, Nyakoyojo)  
 2 (One awereness meeting conductd in Biharwe and District Youth Council)  
 Non Standard Outputs: Held 1 District Women Excutive Meeting at District HQs.  
 Conducted 1 sensitisation meeting for women leaders on development projects in Biharwe sub county.  
 Conduct 8 sub county based sensitisation workshops on women rights and economic empowerment in , Kashare ,Nyakoyojo ,  
 Support 3 selected women groups in the district with capital to promote their IGAs

<i>Allowances</i>		817
<i>Advertising and Public Relations</i>		40
<i>Welfare and Entertainment</i>		54
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel Inland</i>		331
<i>Fuel, Lubricants and Oils</i>		73
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,655	1,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,655</b>	<b>1,465</b>

**2. Lower Level Services**

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs: Provide CDD grants to 40 selected groups of youth, women PWDs and community groups from all sub counties  
 CDD funds transferred to all 14 sucounties accounts

<i>Transfers to other gov't units(current)</i>		23,694
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,873	23,694
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,873</b>	<b>23,694</b>

### 9. Community Based Services

#### Additional information required by the sector on quarterly Performance

In Q1, 63 cases of maintenance and custody of children were handled and three adult offenders were supervised in Nyakayojo, Kakoba and Biharwe. These activities were conducted without funding. The claims have been lodged in for clearance in quarter two.

### 10. Planning

**Function:** Local Government Planning Services

**1. Higher LG Services**

**Output: Management of the District Planning Office**

Non Standard Outputs:	1 Installation and connection of internet to Registry and Audit	3 TPC meetings held
	Office tea paid for 3 months	1 photocopier repaired.
	3 TPC meetings held	
<i>Welfare and Entertainment</i>		360
<i>Telecommunications</i>		20
<i>General Supply of Goods and Services</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,981	590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,981</b>	<b>590</b>

#### Output: District Planning

No of qualified staff in the Unit	5 (District Planner Senior Economist Statistician Office Typesit Office attendant (Paid salaries for 3 months))	4 (District Planner Senior Economist Office Typesit Office attendant (Paid salaries for 3 months))
No of minutes of Council meetings with relevant resolutions	10/5/2010 ( )	0 (Captured under council)
No of Minutes of TPC meetings	19/05/2010 (1 DPP produced District HQ	3 (District HQ)
	To mentor Kakiika, Biharwe, Rubaya in planning issues)	
Non Standard Outputs:	Collection of data on 14 subcounties for development plan	Data collection exercise not done. Guidelines for reviewing DDP not yet issued.

*General Staff Salaries*

7,499

**Vote: 537** Mbarara District **2012/13 Quarter 1**

*Incomplete*

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

<i>Wage Rec't:</i>	10,239	7,499
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,239</b>	<b>7,499</b>

**Output: Development Planning**

Non Standard Outputs: To carry out mentoring in planning and budgeting in subcounties of Mwizi, Rugando, Ndeija Inadequate funds could not allow this activity to be done.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,889	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,889</b>	<b>0</b>

**Output: Management Information Systems**

Non Standard Outputs: 1 Quarterly report on support to District and Subcounty staff in ICT  
LGMSD items procured in 2010/2011 engraved.  
-Internet subscription for 12 Months done.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>0</b>

**Output: Operational Planning**

Non Standard Outputs: One budget meeting to be held at District HQ 1Performance contract OBT produced at District HQ and submitted  
1 Quarterly OBT reports produced at District HQ 2 internal assessment exercises carried out.  
2 internal assessment exercises carried out. Transport allowance paid to staff

<i>Allowances</i>		3,544
<i>Printing, Stationery, Photocopying and Binding</i>		355
<i>Travel Inland</i>		2,304

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	6,203
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>6,203</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 Min Assesment carried  
 1 PAF and Polictical monitoring to be carried out in subcounties of (Kakiika, Mwizi , Kashare ,Nyakoyojo , Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.

1 final Assesment carr

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,571	0
<i>Domestic Dev't:</i>	8,161	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,732</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

1 Meeting for Iformation sharing (District HQ) held

Payment of 2 staff lunch allow ances

Payment of staff break tea (3 Monthly)

1departemental vechile mainted

payment of five staff members for 3 months

<i>Allowances</i>		132
<i>Wage Rec't:</i>	10,752	0
<i>Non Wage Rec't:</i>	1,422	132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,174</b>	<b>132</b>

# Vote: 537 Mbarara District 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 11. Internal Audit

#### Output: Internal Audit

No. of Internal Department Audits	8 (To carry out internal Audit in Ndaija Rugando Nyakayojo Mwizi Biharwe Bugamba Rwanyamahembe Bukiro Education Department)	1 (internal audit carried out in Nombe secondary school in kashare sub county.)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		1,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,864	1,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,864</b>	<b>1,170</b>

### Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,916,027	4,080,248
<i>Non Wage Rec't:</i>	1,393,381	1,393,381
<i>Domestic Dev't:</i>	487,599	487,599
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,007,669</b>	<b>6,007,669</b>

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of general staff salaries for 12 Months	3 Months salary paid to employees	0	Pension was transferred to Ministry of Public Service and no monitoring was done due to lack of funds
	Payment of pension for 12 Months	No monitoring activity was done		
	4 Monitoring and supervision visits (district wide)	Equipment mentained for 3 Months		
	organising national celebrations 8 (District wide)	Electricity bills paid		
	Utilities payments ( water and electricity.) for 12 Months	Independence and NRM days were not celebrated		
	Attending workshops and seminars (National Wide)	3 Workshops were attended		

#### Expenditure

211101 General Staff Salaries	181,533	110,503	60.9%
221016 IFMS Recurrent Costs	47,143	3,585	7.6%
Wage Rec't:	181,533	Wage Rec't: 110,503	Wage Rec't: 60.9%
Non Wage Rec't:	47,143	Non Wage Rec't: 3,585	Non Wage Rec't: 7.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>228,676</b>	<b>Total 114,089</b>	<b>Total 49.9%</b>

#### Output: Human Resource Management

0 Limited local revenue led to under performance

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	Staff accessed Payroll i.e. 3 traditional staff, 80 teachers
	3186 staff paid salaries	3186 staff paid salaries for 3 months
	10 new pensioner files prepared and submitted	Death benefits paid
	medical bills and death benefits paid	Staff Payrolls and payslips collected for 1 Month
	52 Staff transport allowances and mileage paid for 11 Months	Exception reports prepared and submitted for 3 Months
	Pension, gratuity and arrears for 112 pensioners paid	Procured station
	6 staff facilitated to sit CPA Exams	
	Staff Payrolls and payslips collected for 12 Months	
	Exception reports prepared and submitted for 12 Months	

#### Expenditure

211103 Allowances	<b>1,500</b>	40	2.7%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	250	12.5%
221009 Welfare and Entertainment	<b>1,800</b>	182	10.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	520	52.0%
227001 Travel Inland	<b>9,263</b>	2,040	22.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>25,000</b>	Non Wage Rec't: 3,032	Non Wage Rec't: 12.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>25,000</b>	<b>Total 3,032</b>	<b>Total 12.1%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	no (N/A)	#Error	Career development activities were started at the end of September and therefore, payment was made in second quarter. Only bank charges of 215,000= was paid
No. (and type) of capacity building sessions undertaken	3 (At district HQs)	0 (N/A)	.00	



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:	5 people trained in different courses.	N/A
	3 workshops conducted	
	15 needs assessment meetings conducted.	
	1 Laptop Procured	

#### Expenditure

221014 Bank Charges and other Bank related costs	0	215	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,638	215	0.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,638</b>	<b>215</b>	<b>0.5%</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	04 (Office operations for 3 town boards: Bwizibwera, Biharwe and Nyeihanga)	1 (Garbage collected and disposed in Bwizibwera Town Board)	25.00	It is only Bwizibwera Town Board that collects Revenue in form of Ground Rent
Non Standard Outputs:		N/A		

#### Expenditure

224002 General Supply of Goods and Services	10,000	4,143	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,143	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>4,143</b>	<b>41.4%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	8 National day celebrations covered.	1 quarterly Mandatory notices posted on notice boards	0	Limited revenue led to under performance
	4 quarterly Mandatory notices posted on notice boards and public places	2 district council session covered		
	6 council sessions covered	1 Monitoring report produced		
	4 Monitoring reports			

#### Expenditure

221001 Advertising and Public Relations	214	120	56.2%
227001 Travel Inland	600	130	21.7%

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,984	Non Wage Rec't:	250	Non Wage Rec't:	12.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,984</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>12.6%</b>

#### Output: Office Support services

Non Standard Outputs:	- 24 workshops and seminars attended and coordinated with line ministries	3 Workshops, seminars and coordination made	0	Limited Local Revenue
	- Staff allowances paid	staff allowances paid for 3 Months		
	-Electricity and water bills paid (utilities) for 12 months	Utilities paid for 3 Months		
	-Subscriptions made	Annual subscriptions made		
	- Office Stationery procured	Office stationery procured		
	- Consultancy/Legal services paid for	Consultancy services made		
	-National Celebrations facilitated	Fuel Purchased		
	-Fuel Purchased	Telecommunications bills paid f		
	-Telecommunications bills paid for			
	-Burial expenses met			
	-Postage bills met			
	-Office Equipments Maintained			

#### Expenditure

211103 Allowances	6,035	3,120	51.7%
221007 Books, Periodicals and Newspapers	1,620	93	5.7%
221009 Welfare and Entertainment	1,200	1,720	143.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	360	36.0%
221017 Subscriptions	1,500	2,000	133.3%
222001 Telecommunications	1,200	300	25.0%
223005 Electricity	16,400	5,410	33.0%
223006 Water	3,000	582	19.4%
224002 General Supply of Goods and Services	240	230	95.8%

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### Ia. Administration

225001 Consultancy Services- Short-term	2,000	3,230	161.5%	
227001 Travel Inland	13,667	2,794	20.4%	
227004 Fuel, Lubricants and Oils	12,000	5,135	42.8%	
228002 Maintenance - Vehicles	10,000	634	6.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	75,372	25,608	34.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>75,372</b>	<b>25,608</b>	<b>34.0%</b>	

#### Output: Local Policing

Non Standard Outputs:	- Guarding Office Premises, Staff and Politicians for 12 months	- District Headquarters, staff and political leaders guarded for 3 months	0	Limited Local Revenue
		- 6 Night patrols made around district premises		

#### Expenditure

211103 Allowances	6,000	1,008	16.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	1,008	16.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>1,008</b>	<b>16.8%</b>	

#### Output: Records Management

Non Standard Outputs:	- Mails posted and received - Stationery procured - Safety of Records maintained -	Correspondences from the District made Stationery procured Safety of records maintained	0	Limited local Revenue
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	122	4.1%	
222002 Postage and Courier	1,200	300	25.0%	
224002 General Supply of Goods and Services	1,200	48	4.0%	
227001 Travel Inland	1,200	30	2.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,600	500	7.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,600</b>	<b>500</b>	<b>7.6%</b>	

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		contribution done to running of Bwizibwera-Rutooma Town Board	0	it was spent as planned
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	574,594	4,217		0.7%
Wage Rec't:	302,847	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	271,747	Non Wage Rec't: 4,217	Non Wage Rec't:	1.6%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>574,594</b>	<b>Total 4,217</b>	<b>Total</b>	<b>0.7%</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

#### *Expenditure*

Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,500	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,500</b>	<b>Total 0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2011 (District HQS)	30/08/2013 (MoFPED)	#Error	There were delays in processing of payments caused by interruptions in Intergrated Financial Management system i.e The system was being upgraded.
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Non Standard Outputs:	IFMS generator serviced for 12 months, IFMS equipments serviced 12 months, Electricity bills settled 12 months, 12 Bank accounts reconciled and 2 computers purchased.	Bank Accounts reconciled for 3 months. Consultations made to the Centre and EX-gratia paid to councillors and LC Chairpersons for FY 2011/2012.		Salaries exceeded budgeted amount because of salary increment during FY 2012/2013.
	4 Quartely Transfers of funds made to respective beneficiaries.			
	Printed stationery purchased.			
	Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government)			

#### Expenditure

211101 General Staff Salaries	146,349	39,385	26.9%
211103 Allowances	19,675	2,504	12.7%
221007 Books, Periodicals and Newspapers	751	69	9.2%
221009 Welfare and Entertainment	5,400	638	11.8%
221011 Printing, Stationery, Photocopying and Binding	15,000	75	0.5%
224002 General Supply of Goods and Services	1,644	396	24.1%
227001 Travel Inland	6,000	2,102	35.0%
227004 Fuel, Lubricants and Oils	5,000	335	6.7%
Wage Rec't:	146,349	39,385	26.9%
Non Wage Rec't:	59,475	6,119	10.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>205,824</b>	<b>45,504</b>	<b>22.1%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	50000 (All 14 sub-counties .)	7941 (Local service Tax collected from District Employees.)	15.88	There was under collection of local revenue because Cattle Markets in the District were closed due to Foot and Mouth disease.
Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)	76916 (Revenue collected from Kakiika, Mwizi, Kashare, Nyakayojo, Rubindi, Rubaya, Bubaare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kashare.)	16.72	
Value of Hotel Tax Collected	0 (No Hotels in Sub-counties.)	0 (No Hotels in Sub-counties.)	0	

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Non Standard Outputs:

N/A

14 Sub-counties traders assessed.  
8 markets surveyed.  
14 Sub-counties monitored and supervised in revenue collection.

Market occupants sensitised on environmental issues.  
Market goers sensitised on HIV/AIDS issues.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>51,385</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>51,385</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:

68 books of accounts examined at sub-counties - 4 times a year at Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi , Rubaya , Bubare , Bugamba , Biharwe , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi .

it was done after the first week of the quarter

0

The exercise of examination of books of accounts is carried out after the quarter has ended.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,264</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,264</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31-08-2012 (1Final accounts produced and submitted to Auditor general.

28-08-2012 ( Final Accounts submitted to Auditor General)

#Error

Activity was implemented as planned

4 Quartery financial reports submitted to the Ministry of Finance Planning and Economic Development.)

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Non Standard Outputs: 14 lower local government staff mentored on how to prepare Financial reports and end of month revenue statements (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi )

Quart four financial reports for FY 2011/12 produced and submitted to Auditor General and MOFPED respectively. (It was financed in last FY)

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,265</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,265</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*2. Lower Level Services*

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: 2 support supervision visits done per subcounty. 0 In planning for LLGs it was capturing output per subcounty but reporting requires aggregate of all LLGs

*Expenditure*

263102 LG Unconditional grants(current)	<b>255,254</b>	155,847	61.1%		
<i>Wage Rec't:</i>	<b>74,367</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>180,887</b>	<i>Non Wage Rec't:</i>	155,847	<i>Non Wage Rec't:</i>	86.2%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>255,254</b>	<b>Total</b>	<b>155,847</b>	<b>Total</b>	<b>61.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0 Activity implemented as planned.

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Non Standard Outputs:	6 council meetings held at the district.	1 council meeting held.
	6 sets of council minutes produced	1 set of minutes in place.
	4 Monitoring reports produced	1 monitoring report produced.
	12 Executive meeting conducted and minutes in place	
	20 elected district and subcount leaders paid salaries for 12 months	
	7 Technical staff paid salaries for 12 months	

#### Expenditure

211101 General Staff Salaries	78,014	4,446	5.7%
211103 Allowances	18,960	1,505	7.9%
221001 Advertising and Public Relations	2,000	256	12.8%
221009 Welfare and Entertainment	6,120	527	8.6%
222001 Telecommunications	5,400	748	13.9%
224002 General Supply of Goods and Services	3,000	110	3.7%
227001 Travel Inland	4,080	660	16.2%
227004 Fuel, Lubricants and Oils	45,800	2,440	5.3%
228002 Maintenance - Vehicles	9,000	107	1.2%
Wage Rec't:	78,014	Wage Rec't: 4,446	Wage Rec't: 5.7%
Non Wage Rec't:	97,440	Non Wage Rec't: 6,353	Non Wage Rec't: 6.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>175,454</b>	<b>Total 10,799</b>	<b>Total 6.2%</b>

#### Output: LG procurement management services

Non Standard Outputs:	500 tenders to be awarded	110 tenders awarded.	0	Departments responded fast and bid documents were submitted timely.
	Submission of quarterly reports to PPDA (4)	1 quarterly report produced and submitted.		
	12 Contracts committee meeting held and minutes in place	3 contracts committee were held.		
	6 evaluation meeting held and minutes in place			
	3 Technical staff paid salaries			



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

#### Expenditure

211101 General Staff Salaries	0	4,698		N/A
211103 Allowances	7,470	1,010		13.5%
221001 Advertising and Public Relations	11,000	3,120		28.4%
221009 Welfare and Entertainment	800	101		12.6%
221011 Printing, Stationery, Photocopying and Binding	3,300	3,000		90.9%
224002 General Supply of Goods and Services	4,530	102		2.2%
227001 Travel Inland	3,000	120		4.0%
Wage Rec't:		4,698	Wage Rec't:	0.0%
Non Wage Rec't:	32,105	7,453	Non Wage Rec't:	23.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,105</b>	<b>12,151</b>	<b>Total</b>	<b>37.8%</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	500 Personnel cases handled.	56 personnel cases were handled.	0	Activity implemented as planned.
	Advertising of vacancies (1 adverts)	1 advert was run.		
	1500 Applications received and shortlisted	1000 applications received, shortlisted and interviewed.		
	52 DSC Board meetings held			
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months			

#### Expenditure

211101 General Staff Salaries	0	5,235		N/A
211103 Allowances	18,384	3,564		19.4%
221009 Welfare and Entertainment	1,560	172		11.0%
221410 DSC Chair's Salaries	23,400	5,850		25.0%
224002 General Supply of Goods and Services	1,500	100		6.7%
227001 Travel Inland	21,894	3,551		16.2%
Wage Rec't:	23,400	11,085	Wage Rec't:	47.4%
Non Wage Rec't:	63,505	7,387	Non Wage Rec't:	11.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>86,905</b>	<b>18,472</b>	<b>Total</b>	<b>21.3%</b>

#### Output: LG Land management services

No. of Land board	6 (District HQTs)	1 (District HQs)	16.67	The expenditure on
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

meetings

No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications From all the 14 subcounties and 3 Divisions)	1 (Revision of compensation rates done and payment of retainer fees.)	.14	these activities was made from local revenue. The central government releases will be spent in the second quareter.
Non Standard Outputs:	6 Land application reports submitted to kampala	Not done		

1 Technical staff paid salary for 12 monnth

85 Area land committee members facilitation paid

#### Expenditure

211103 Allowances	2,100	1,000	47.6%
211104 Statutory salaries	0	460	N/A
221009 Welfare and Entertainment	954	96	10.1%
221011 Printing, Stationery, Photocopying and Binding	1,457	39	2.7%
224002 General Supply of Goods and Services	903	380	42.1%
227001 Travel Inland	4,188	1,880	44.9%
Wage Rec't:	6,000	0	0.0%
Non Wage Rec't:	10,104	3,855	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,104</b>	<b>3,855</b>	<b>23.9%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	1 (PAC)	50.00	IFMS system failure made it difficult to relese all the money timely for the two meetings.
No. of Auditor Generals queries reviewed per LG	2 (Auditor General queries reviewed at District HQTs)	1 (Auditor General queries reviewed at District HQTs)	50.00	
Non Standard Outputs:		1 PAC meeting was held.		

#### Expenditure

211103 Allowances	4,860	597	12.3%
224002 General Supply of Goods and Services	1,200	100	8.3%
227001 Travel Inland	7,882	1,073	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,912	1,770	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,912</b>	<b>1,770</b>	<b>11.9%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:			0	Salary was paid timely
		Salaries paid to executive and LCIII chairpersons for 3 month		

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

*Expenditure*

211101 General Staff Salaries	284,160	37,440	13.2%	
211103 Allowances	36,300	8,452	23.3%	
227001 Travel Inland	78,552	6,704	8.5%	
<i>Wage Rec't:</i>	<b>284,160</b>	<i>Wage Rec't:</i> 37,440	<i>Wage Rec't:</i> 13.2%	
<i>Non Wage Rec't:</i>	<b>116,771</b>	<i>Non Wage Rec't:</i> 15,156	<i>Non Wage Rec't:</i> 13.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>400,931</b>	<b>Total</b> 52,596	<b>Total</b> 13.1%	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	-4 Radio talk shows on NAADS information, new papers and adverts done	-2 Radio talk shows on NAADS information made and 92 newspapers procured but payments to be made in quarter two.	0	HLFO trainings were not done because funds for agribusiness development was not received in the first quarter.
	-34 Group promoters recruited (2 per subcounty)	One modem procured.		
	-34 Trainings carried out (2 per subcounty) in HLFO			
	-85 HLFO groups to be supported and trained			
	-365 newspapers to be procured			
	-4 magazines to be developed			
	-Collection, analysis of planning data and information gathering and dissemination done			

*Expenditure*

222001 Telecommunications	600	130	21.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>9,340</b>	<i>Domestic Dev't:</i> 130	<i>Domestic Dev't:</i> 1.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>9,340</b>	<b>Total</b> 130	<b>Total</b> 1.4%	

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6800 (Technologies distributed to Kakiika , Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Kakoba, Nyamitanga,Kamukuzi, Bukiro and kagongi (400 per subcounty))	1700 (Technologies were distributed as follows : Mwizi,2025 Kgs of beans and 20 Kgs of fertilizers, Kashare 1200 Kgs of beans and 180 pcs of hoes procured , Ndeija 120 coffee seedlings, Rugando 914 Kgs of g-nuts and 2767 Kgs of beans of beans and 180 pcs of hoes Kamukuzi 700kgs of beans and 200 kgs maize, Kakoba 270 kgs g-nuts 520 kgs beans and 28 bags of cotton husks, Bukiro3480 kgs of beans and 360 pcs of hoes.)	25.00	Most of the sub counties did not procure the technologies for food security as planned due late release of funds in the first quarter.
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

Non Standard Outputs:	<p>-6 Demo sites established in Rubaya, Kagongi, Rwanyamahembe, Kamukuzi, Nyakayojo and Mwizi</p> <p>-2 quarterly Monitoring visits of field activities 17 Sub-counties / Divisions carried out</p> <p>-2 District farmer forum planning and review meetings (District level).</p> <p>-2 Monitoring visits of field activities in 17 Sub-counties / Divisions.</p> <p>-4 Quarterly financial and value for money audit</p> <p>-5 secretariat planning meetings (NAADS secretariat/ National and Regional) and submission of reports</p> <p>2 Semi annual/annual review meetings at District HQ</p> <p>-120 Technical audit (quality assurance) of technologies in 17 Sub-counties /Divisions) Contract Salary, Gratuity, and NSSF paid for SNCs and DNs</p> <p>-34 supervision, followup and technical backup visits to subcounties/ divisions 2@ by DNC, DPO, NAADS accountant</p> <p>-Procurement of stationary and photocopying</p> <p>-12 months Tea for staff paid</p>	<p>3 Demo sites of pastures and maize established in Bubaare.</p> <p>1 physical progress report and 1 financial report submitted to NAADS secretariat.</p> <p>-financial and value for money audit was done in 6 sub counties of Bubaare, Nyakayojo, Mwizi, Biharwe, Rubaya</p>		
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#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,429	7,380	135.9%
211103 Allowances	1,875	680	36.3%
212101 Social Security Contributions (NSSF)	24,372	738	3.0%
221001 Advertising and Public Relations	190	150	78.9%
221002 Workshops and Seminars	7,138	3,534	49.5%
221009 Welfare and Entertainment	1,106	194	17.6%
221011 Printing, Stationery, Photocopying and Binding	2,050	145	7.0%
221014 Bank Charges and other Bank related costs	700	284	40.6%
227001 Travel Inland	18,001	274	1.5%

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>86,564</b>	Domestic Dev't:	13,379	Domestic Dev't:	15.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>86,564</b>	<b>Total</b>	<b>13,379</b>	<b>Total</b>	<b>15.5%</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	9146 (Farmer receiving Agricultural inputs, 538 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi :Divisions- Kakoba, Kamukuzi and Nyamitanga)	249 (14 farmer per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	2.72	In this years Farmer forum monitoring budget line was not provided for hence affecting their performance.
No. of farmer advisory demonstration workshops	1700 (Demonstration workshops, 100 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	5100 ( 426 farmer per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	300.00	
No. of farmers accessing advisory services	41480 (Farmers accessing advisory services 2440 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	7250 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	17.48	
No. of functional Sub County Farmer Forums	17 (Farmer forums fuctional Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One per subcounty))	17 (Farmer fora fuctional in all subcounties as shown below Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	100.00	

1 farmer forum planning and review meeting was held.)

Non Standard Outputs:

Expenditure

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

263204 Transfers to other gov't units(capital)	1,414,599	353,648	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't: 1,414,599		Domestic Dev't: 353,648	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 1,414,599</b>		<b>Total 353,648</b>	<b>Total 25.0%</b>	

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	28 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndejja, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe	5 supervisory visits carried out in 5 sub counties of Ndejja, Bubaare, Kashare, Kakiika and Kakoba Posters on BBW submitted to 4 sub counties of Bukiro, Biharwe, Kashare, and Nyakayojo 1 quarterly report submitted to MAAIF headquarters in Kampala.	0	procurement of GPS, Projector and Projector screen were delayed due to delayed identification of competent suppliers. There was
	Production headquarter staff provided with tea on all working days 100 posters and 100 fliers on urgent issues submitted to sub-counties. 17 reports from sub-counties collected and 5 reports submitted to MAAIF Headquarters. world food day preparations made once	Pr		
	2 GPS and 1 digital camera procured for production and marketing department 1 projector procured 1 projector screen procured 1 photograph scanner procured 1 printer procured 1 lap top procured 1 photocopier procured			

#### Expenditure

211101 General Staff Salaries	262,710	64,778	24.7%
211103 Allowances	0	630	N/A
227001 Travel Inland	33,256	2,473	7.4%
227004 Fuel, Lubricants and Oils	3,498	2,437	69.7%

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>262,710</b>	<i>Wage Rec't:</i>	64,778	<i>Wage Rec't:</i>	24.7%
<i>Non Wage Rec't:</i>	<b>42,905</b>	<i>Non Wage Rec't:</i>	5,540	<i>Non Wage Rec't:</i>	12.9%
<i>Domestic Dev't:</i>	<b>13,344</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>318,959</b>	<b>Total</b>	<b>70,318</b>	<b>Total</b>	<b>22.0%</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)	0	BBW disease still poses a big challenge and therefore needed more funding.
Non Standard Outputs:	stake holders and farmers mobilised and 20 trainings carried out on the economic importance of BBW and crop pests and diseases district wide BBW and parthenium weed Control monitored 4 times by District Task force, Production & Marketing Sectoral Committee & Technical staff district wide 24 field trips of Parthenium surveillance and control carried out in all sub counties 4 trainings carried out for Staff, local leaders and farmers to update them on control of BBW disease	6 trainings on BBW were carried out in 6 sub counties ie Bukiro-1, Bugamba-1, Biharwe-1, Kagongi, Kakoba-1, Bubaare-1 Monitoring and surveillance by district BBW task force was done once in the sub counties of Bugamba Nyakayojo, Biharwe, Bukiro, Bubaare		

#### Expenditure

211103 Allowances	<b>0</b>	240	N/A		
221001 Advertising and Public Relations	<b>400</b>	100	25.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>320</b>	120	37.5%		
222001 Telecommunications	<b>580</b>	111	19.1%		
227001 Travel Inland	<b>12,981</b>	3,981	30.7%		
227004 Fuel, Lubricants and Oils	<b>10,132</b>	1,602	15.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,413</b>	<i>Non Wage Rec't:</i>	6,153	<i>Non Wage Rec't:</i>	25.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,413</b>	<b>Total</b>	<b>6,153</b>	<b>Total</b>	<b>25.2%</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Data not yet collected)	0 (Data not yet collected)	0	Challenges; 1.The cost of lab of lab examinations. 2.lack of field vehicle. 3. cost of vaccines is prohibitive.
No of livestock by types using dips constructed	0 (Data not yet collected)	0 (Data not yet collected)	0	



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

No. of livestock vaccinated	138200 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 100,000h/c, 5,000pets, 50,000 goats, 50,000 birds farmers, leader and pet owners mobilized for vaccinations districtwide targeting 1000 cattle keepers, 500 goat farmers, 2000 pet owners and 200 poultry keepers)	5000 (Vaccination against livestock and pet diseases; RABIES; 18 pets Kamukuzi division, 10 pets nyamitanga division, 124 pets Rugando S/C FMD; 475 h/c Nyakayojo, 182h/c Biharwe, 4320 h/c Kakiika, 799h/c Ndeija, 167h/c Rubaya, total 5953h/c. BRUCellosis; 140 h/c Biharwe, 124h/c Rubaya, total 264 h/c. LUMPY SKIN DISEASE; 93h/c Nyakayojo, 167h/c Rubaya, total 260h/c. BLACKLEG& ANTHRAX; 497H/C Nyakayojo, 32h/c and 73 goats Kashare, 47h/c Rwanyamahembe, 186h/c Ndeija, 53h/c Bukiro, total 815h/c and 73 goats. OTHER TREATMENTS; (DEWORMING + TICK BORNE DISEASES); 73 goats Kashare, 85h/c Kakiika, 838 h/c Rwanyamahembe, 1620h/c Rubaya, 24h/c Nyamitanga, 1600h/c dewormed +200 h/c for TBDS +700 goats dewormed, in Bubaare s/c.)	3.62	
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**Vote: 537** Mbarara District **2012/13 Quarter 1**

*Incomplete*

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs: farmers, veterinary staff and other relevant stakeholders ,trained 24 times and sensitized on signs and the economic importance and control of livestock diseases; (FMD, LSD, B/Q, Rabies & Brucellosis and poultry diseases namely NCD, coccidiosis, and marek's disease.

Farmers and stakeholders were trained 5 times in the following locations  
20 farmer leaders Rubaya s/c h/q,  
13 lead farmers Nyamitanga Katete COU, 75 participants trained Rwebishuri Nyakabungo Kakiika, 15 stakeholders trained at Kongoro parish Ndejja S/c

Disease investigated in all s/counties/ divisions  
1500 samples examined at district vet. Lab  
animals vaccinated  
cattle- 10,000 h/c vaccinated  
birds- 60,000 vaccinated  
goats - 4,000 vaccinated  
8 sensitizatin and mobilization meetings held in the S/C of Biharwe, Rubaya, Kashare, Nyakayojo, Ndejja and Kakoba, Nyamitanga and Kamukuzi divisions

1 slaughter slab constructed at Buteraniro TC Ndejja s/c

*Expenditure*

211103 Allowances	1,403	4,235	301.9%
221001 Advertising and Public Relations	670	38	5.7%
221011 Printing, Stationery, Photocopying and Binding	480	40	8.3%
222001 Telecommunications	0	50	N/A
227004 Fuel, Lubricants and Oils	4,250	1,980	46.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,803	6,343	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,803</b>	<b>6,343</b>	<b>46.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned for)	0 (Not planned for)	0	due to little funding only 3 fish farms instead of 5 were supervised.
No. of fish ponds stocked	0 (Not planned for)	0 (Data not yet collected)	0	

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	fish farms, markets and communal dams supervised district wide targeting 20 Fish farm and 6 markets 2 Seine nets procured for fish farmers. 4600 Fish fingerlings procured	one communal dam ie Rushozi dam in Rubaya sub county, 2 markets of Biharwe and Kakoba, 3 fish farms in Nyeihanga parish Ndeija sub county, 1 in Rwemgina parish Kakiika sub county and one in Katereza parish Rugando sub county were supervised		

#### Expenditure

227001 Travel Inland	<b>1,113</b>	278	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,113</b>	278	25.0%
Domestic Dev't:	<b>9,097</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,210</b>	<b>278</b>	<b>2.7%</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (Biharwe, Bugamba and Mwizi S/c)	0 (N/A)	.00	Due to little funding less than 50% of the bee keepers are assisted.
Non Standard Outputs:	40 Follow-up field trip of beekeepers on value addition and quality carried out in all 17 sub counties  30 sets of honey harvesting gear procured for 6 groups	10 follow up field trips were carried out on advising bee keepers on value addition, quality control and pest and disease control in the sub counties as follows Nyakayojo 5 field trips Kakiika 1 field trip Rubaya 1 field trip		

#### Expenditure

227001 Travel Inland	<b>3,072</b>	793	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,172</b>	793	25.0%
Domestic Dev't:	<b>4,200</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>7,372</b>	<b>793</b>	<b>10.8%</b>

### 3. Capital Purchases

#### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (1 slaughter slab constructed at Bwizibwera)	1 (construction going on at Bwizibwera Trading centre)	100.00	The contractor delayed to start the construction work and again is slow.
Non Standard Outputs:		N/A		

#### Expenditure

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,392</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,392</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not planned for)	0 (Not planned for)	0	inadequate funding which has led to lack of fuel and mentainance of motorcycle.
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (Not planned for)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (Not planned for)	0	
No of awareness radio shows participated in	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCOS  data collected on all cooperatives, Value addition, Tourism potentials, Industries for POLICY districtwide	60 Value addition industries were trained in standards ( SQMT) in 17 all 17 sub counties and divisins 3 SACCOS trained in bussiness 1 in Kagongi, 1 In Mwizi and the other in Rubingo Bugamba  4 Cooperative audits carried out ie 1 in Mwizi, 1 in Rugando,		

#### Expenditure

227001 Travel Inland	<b>440</b>	160	36.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	160
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>800</b>	<b>Total</b>	<b>160</b>
			<b>20.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	one annual budget produced	Salaries and Wages of 226 Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 3months	0	salary received by all healthworkers
	Cause payment of Salaries and Wages of 240 Health workers in 38 health Units - 4 HCIV, 10 HCIII and 28HCII for 12 months			
	10 Health Workers recruited			

*Expenditure*

227001 Travel Inland	<b>200,292</b>	14,262	7.1%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	480	4.8%
211101 General Staff Salaries	<b>1,492,007</b>	373,002	25.0%
211103 Allowances	<b>16,155</b>	480	3.0%
221007 Books, Periodicals and Newspapers	<b>0</b>	300	N/A
221009 Welfare and Entertainment	<b>0</b>	1,267	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	124	N/A
222001 Telecommunications	<b>0</b>	600	N/A
223005 Electricity	<b>0</b>	700	N/A
223006 Water	<b>0</b>	630	N/A
<i>Wage Rec't:</i>	<b>1,492,007</b>	<i>Wage Rec't:</i> 373,002	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>197,895</b>	<i>Non Wage Rec't:</i> 18,844	<i>Non Wage Rec't:</i> 9.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>29,613</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,719,515</b>	<b>Total 391,846</b>	<b>Total 22.8%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	In sub-counties of Biharwe, Bugamba, Ndejja, Rugando, Mwizi, Kagongi, Rubaya, Nyakayojo and Kashare Sub-counties being Open defecation free subcounties.	4 Hygiene and sanitation inspections carried out	0	received additional funds from the ministry
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*Expenditure*

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	37,387	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,387</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 2. Lower Level Services

##### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Mayanja Memorial 600 Ruharo Mission 150, Mbarara community Hospital 250)	252 (Mayanja Memorial Hospital, 74 Mbarara Community Hospital, 27 Ruharo Mission, 151)	25.20	data capture has improved in NGO hospitals
Number of inpatients that visited the NGO hospital facility	6,950 (Inpatients visited in NGO hospitals Mayanja Memorial 1450 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000)	1511 (Mayanja Memorial 423 Hospital, Ruharo Mission 429, Mbarara community Hospital 92 Holy Innocents children's hospital 567)	21.74	
Number of outpatients that visited the NGO hospital facility	26,000 (Mayanja Memorial 9500 Hospital, Ruharo Mission 14000, Mbarara community Hospital 2500)	15550 (Mayanja Memorial hospital-3081 Ruharo Mission hospital-6897 Mbarara Community hospital-1151, Holy Innocents Children's Hospital-4421)	59.81	
Non Standard Outputs:	4 disbursements made to NGO hospitals	disbursements made to 4 NGO hospitals		

#### Expenditure

263318 Conditional transfers to NGO Hospitals	0	67,176	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	272,074	<i>Non Wage Rec't:</i>	67,176	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>272,074</b>	<b>Total</b>	<b>67,176</b>	<b>Total</b>	<b>24.7%</b>

##### Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1,100 (Mbarara moslem 0, St Johns Biharwe 500 Rubindi mission 2000 St Francis Makonje 90 Nyamitanga dispensary 0 Concern Foundation, Ndejja Mulago, Ndejja S/county)	126 (Mbarara Moslem health unit 0 St Johns Biharwe 35 Rubindi mission 70 St FrancisMakonje 21)	11.45	improvement in data capture
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 ( St Johns Biharwe 200 Rubindi mission 200 St Francis Makonje 50)	150 (Mbarara Moslem health unit St Johns Biharwe=24 Rubindi mission 51 St FrancisMakonje 17 Nyamitangs dispensary 58)	33.33	

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## Cumulative Department Workplan Performance

US\$ Thousands

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### 5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 ( St Johns Biharwe 250 Rubindi mission 150 St Francis Makonje 100)	54 (Mbarara Moslem health unit St Johns Biharwe- 22 Rubindi mission -19 St FrancisMakonje 10 Nyamitangs dispensary 3)	10.80	
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Number of outpatients that visited the NGO Basic health facilities	11,000 (Outpatients visited in Mbarara moslem 560, St Johns Biharwe 1200- Rubindi mission 3603, St Francis Makonje 1000 Nyamitanga dispensary 3000- Concern Foundation, Ndejja Mulago, Ndejja S/county)	3544 (Mbarara Moslem health unit - 416, St Johns Biharwe- 1649 Rubindi mission-782 st FrancisMakonje 307, Nyamitangs dispensary-390)	32.22	
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Non Standard Outputs: 6 disbursements made to LLS 4 Disbursements made

#### Expenditure

263104 Transfers to other gov't units(current)	<b>46,695</b>	8,172	17.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>46,695</b>	8,172	17.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>46,695</b>	<b>8,172</b>	<b>17.5%</b>	

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

%age of approved posts filled with qualified health workers	223 (In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	40 (In all 48 government health facilities)	17.94	VHTs trained but not yet reporting quaterly,lack logistics
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Number of trained health workers in health centers	223 (Trained health workers 1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII's-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	223 (All 3 HCIVs, 10 HCIII's, and 25 HCII in the districtn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII's-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	100.00	
No.of trained health related training sessions held.	0 (Not budgeted for)	21 (in 3 HCIVs, 10 HCIII's, and 25 HCII in the districtn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII's-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	0	



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Number of outpatients that visited the Govt. health facilities.	410,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIs In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	126425 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishesll 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	30.84	
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	8,700 (In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	3319 (mbarara regional referral hospital, 11 4 HCIVs, 14 HCIII, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-counties)	38.15	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100 (In Kashari and Rwampara and municipality HSDs)	0 (In Kashari and Rwampara and municipality HSDs n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	.00	
No. of children immunized with Pentavalent vaccine	56000 (In all the Villages of the district)	3629 (11 4 HCIVs, 14 HCIII, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	6.48	

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Number of inpatients that visited the Govt. health facilities.	10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIs In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)	7209 ( Regional refferal hospital, all 4 HCIVs and 14 HCIIIs, in the district)	72.09	
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Non Standard Outputs: In all the Villages of the district N/A

#### Expenditure

263104 Transfers to other gov't units(current)	143,324	36,550	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	143,324	36,550	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>143,324</b>	<b>36,550</b>	<b>25.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1971 (1901 teachers in 197 primary schools with an enrollement of 65539 paid.)	1948 (1948 teachers in 197 primary schools with an enrollement of 65539 paid)	98.83	Some teacher were deleted and others their salaries delayed
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of qualified primary teachers	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	1948 (1948 teachers in 197 primary school)	98.83	
Non Standard Outputs:	Sensitisation workshop for education stakeholders by MOES carried out.			

#### Expenditure

221405 Primary Teachers' Salaries	<b>8,040,165</b>	2,010,041	25.0%
211103 Allowances	<b>12,964</b>	1,020	7.9%
Wage Rec't:	<b>8,040,165</b>	2,010,041	25.0%
Non Wage Rec't:	<b>27,388</b>	1,020	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,067,553</b>	<b>2,011,061</b>	<b>24.9%</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	0 (NA)	0	NA
Non Standard Outputs:				

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	6503 (627 Nyakoyojo ,402 Rubindi, 328 Rubaya 391 Bubare,604 Bugamba, Biharwe461, Ndejja 748,Rugando 660, Rwanyamahembe 514, Bukiro 187,Biharwe 461,Kakiika 172, Mwizi 386, Kashare 595, and kagongi 428,)	6490 (In all the 197 schools)	99.80	The UPE grant was delayed because it was not released at the beginning of the term
No. of Students passing in grade one	1200 (District wide)	0 (They are doing their exams in Q2)	.00	

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of student drop-outs	855 (Kakiika 53, Mwizi 76, Kashare 63, Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndejja 102, Rugando 98, Rwanyamahembe 112, Bukiro 72 and Kagongi 69)	189 (In 14 subcounties)	22.11	
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No. of pupils enrolled in UPE	66678 (capitaion grant paid to 197 schools with 84919 pupils.)	65539 (In 197 schools)	98.29	
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Non Standard Outputs:

#### Expenditure

263104 Transfers to other gov't units(current)	<b>572,540</b>	190,850	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>572,540</b>	190,850	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>572,540</b>	<b>190,850</b>	<b>33.3%</b>	

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	The procurement is in its initial stages, preparation of bid documents delayed because the district does not have a district Engineer	0		The procurement is in its initial stages, preparation of bid documents delayed because the district does not have a district Engineer
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#### Expenditure

263202 LG Unconditional grants(capital)	<b>132,536</b>	55,286	41.7%	
Wage Rec't:	<b>0</b>	0	0.0%	
Non Wage Rec't:	<b>14,326</b>	0	0.0%	
Domestic Dev't:	<b>132,536</b>	55,286	41.7%	
Donor Dev't:	<b>0</b>	0	0.0%	
<b>Total</b>	<b>146,862</b>	<b>55,286</b>	<b>37.6%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1500 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls)	1532 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls)	102.13	some teachers were paid late and other were deleted on the payroll
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of students passing O level	Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS) 1400 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS) 0 (They will sit in december)	.00	
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS for 3 months)	100.00	
Non Standard Outputs:	39 Board meetings attended,39 Schools inspected.	7 Board meetings attended in 7 school		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	<b>2,282,201</b>	570,550	25.0%	
Wage Rec't:	<b>2,282,201</b>	Wage Rec't: 570,550	Wage Rec't: 25.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,282,201</b>	<b>Total 570,550</b>	<b>Total 25.0%</b>	

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	45676 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	100.01	funds were released timely
Non Standard Outputs:	payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	payment of capitation grant to 27 USE secondary schools and UPPET Institutions.		

#### Expenditure

263104 Transfers to other gov't	<b>1,226,356</b>	408,785	33.3%	
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

units(current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,226,356	Non Wage Rec't:	408,785	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,226,356</b>	<b>Total</b>	<b>408,785</b>	<b>Total</b>	<b>33.3%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	1821 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School 190)	101.17	Activity was implemented as planned
No. Of tertiary education Instructors paid salaries	244 ( 244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	240 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for 3 months)	98.36	
Non Standard Outputs:	Shs 756,377,969 will be transferred to technical institutes and Shs 362,079,000 will be transferred to technical and Farm Schools. 40,773,000= will also transferred to polytechnic school. 375,686,910= will be transferred to Kibingo PTC.			

#### Expenditure

211101 General Staff Salaries	1,898,374	722,063	38.0%		
21404 District Tertiary Institutions	1,671,571	335,242	20.1%		
Wage Rec't:	1,898,374	Wage Rec't:	722,063	Wage Rec't:	38.0%
Non Wage Rec't:	1,671,571	Non Wage Rec't:	335,242	Non Wage Rec't:	20.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,569,945</b>	<b>Total</b>	<b>1,057,305</b>	<b>Total</b>	<b>29.6%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

0 Activity was well attended

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Non Standard Outputs:	1. Two sports teams fielded at national levels. One music team fielded at national level	Water and electricity bills paid for 3 months
	2. water and electricity bills paid 12 months	1 workshop for Education stakeholders conducted for 547 members
	3. Stationery: - 8 pieces of toner - 50 reams of paper - Photocopying	
	4. 36 Radio Announcements	
	5. Lunch allowance for 4 people	

#### Expenditure

211101 General Staff Salaries	60,112	18,177	30.2%
211103 Allowances	3,600	100	2.8%
221005 Hire of Venue (chairs, projector etc)	0	1,440	N/A
221009 Welfare and Entertainment	1,914	200	10.4%
223005 Electricity	2,000	180	9.0%
223006 Water	800	163	20.4%
224002 General Supply of Goods and Services	10,000	5,237	52.4%
227004 Fuel, Lubricants and Oils	0	100	N/A
Wage Rec't:	60,112	18,177	30.2%
Non Wage Rec't:	34,503	7,421	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>94,615</b>	<b>25,597</b>	<b>27.1%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.)	7 (secondary schools)	23.33	Activity was done as planned
No. of tertiary institutions inspected in quarter	15 (In all the 5 institutions, once a quarter.)	3 (Rwampara and Kashari)	20.00	
No. of inspection reports provided to Council	4 (District Council HQ)	1 (District HQs and MoE)	25.00	
No. of primary schools inspected in quarter	120 (197 primary schools, inspected three times each.)	108 (schools inspected)	90.00	
Non Standard Outputs:	13 secondary schools inspected 3 times each.			

#### Expenditure

211103 Allowances	600	935	155.8%
227001 Travel Inland	30,264	1,224	4.0%



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	43,522	<i>Non Wage Rec't:</i>	2,159	<i>Non Wage Rec't:</i>	5.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,522</b>	<b>Total</b>	<b>2,159</b>	<b>Total</b>	<b>5.0%</b>

#### Output: Sports Development services

Non Standard Outputs:	4 Teams to be fielded to National level, i.e. Foot ball, Net ball, Volley ball, athletics, MDD	1 football team supported to national level  1 music team supported at regional and national level	0	The teams performed well
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#### Expenditure

211103 Allowances	3,460	792	22.9%		
221001 Advertising and Public Relations	100	48	48.0%		
221005 Hire of Venue (chairs, projector etc)	560	400	71.4%		
224002 General Supply of Goods and Services	1,700	4,002	235.4%		
227001 Travel Inland	6,500	1,704	26.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	6,946	<i>Non Wage Rec't:</i>	34.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>6,946</b>	<b>Total</b>	<b>34.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0	Salaries delayed for month of July
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Non Standard Outputs:	1.1 Payment of staff salaries for 12 months	1.1 Payment of staff salaries for 3 months was made
	1.2 Administrative & operational costs (Stationary and Payment of break tea)	1.2 Purchased fuel, stationery for 3 months
	2.2 Site Inspections (27 roads)	1.3 Carried out road inspections for 2 months
		1.4 Facilitaedf staff at work

#### Expenditure

211101 General Staff Salaries	57,322	14,330	25.0%
211103 Allowances	28,444	713	2.5%
221011 Printing, Stationery, Photocopying and Binding	7,286	140	1.9%
227001 Travel Inland	21,885	1,766	8.1%
227004 Fuel, Lubricants and Oils	6,315	1,155	18.3%
Wage Rec't:	57,322	14,330	25.0%
Non Wage Rec't:	51,661	3,774	7.3%
Domestic Dev't:	15,309	0	0.0%
Donor Dev't:	1,460	0	0.0%
<b>Total</b>	<b>125,752</b>	<b>18,104</b>	<b>14.4%</b>

#### 2. Lower Level Services

##### Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	471 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi,Bitsya , Rubindi Parishes)	15 (Rugando,Rubindi)	3.18	Activity implemented as planned
Length in Km of District roads routinely maintained	383 (Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndeija, Mwizi,Bugamba Sub counties)	380 (Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndeija, Mwizi,Bugamba Sub counties)	99.22	
No. of bridges maintained	18 (Nyakikara,Ngugo, Bitsya, Kibaare,Ibumba,Ryamiyonga, Bukiro, and Bushwere Parishes)	1 (Bugamba)	5.56	

Non Standard Outputs:

N/A

#### Expenditure

263312 Conditional transfers to Road Maintenance	551,180	47,688	8.7%
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	452,180	Non Wage Rec't:	16,557	Non Wage Rec't:	3.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	99,000	Donor Dev't:	31,132	Donor Dev't:	31.4%
<b>Total</b>	<b>551,180</b>	<b>Total</b>	<b>47,688</b>	<b>Total</b>	<b>8.7%</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Roads were worked on in the subcounties	0	No funds were received in Q1 for LLGs
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#### Expenditure

263104 Transfers to other gov't units(current)	207,768	17,865	8.6%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,103	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	160,356	Domestic Dev't:	2,556	Domestic Dev't:	1.6%
Donor Dev't:	15,309	Donor Dev't:	15,309	Donor Dev't:	100.0%
<b>Total</b>	<b>207,768</b>	<b>Total</b>	<b>17,865</b>	<b>Total</b>	<b>8.6%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	District Head Quarters'offices,toilets, staff residencies and compounds maintained for 3 months	0	It was implemented as planned
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#### Expenditure

228001 Maintenance - Civil	51,000	4,823	9.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,000	Non Wage Rec't:	4,823	Non Wage Rec't:	9.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>51,000</b>	<b>Total</b>	<b>4,823</b>	<b>Total</b>	<b>9.5%</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised	Repair of sector vehicles and motor cycles not done as there were not much work	0	Maintenance not necessary since there was not much work due to late release of funds
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#### Expenditure

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:

Salaries for staff paid for 12 months

Vehicles (1), Motor bikes (2) & computers (3) serviced & maintained

2.2 Office administration carried out (payment of bills, communication)

3.0 Quarterly workplans submitted and consultations made at MWE

Funds from Previous quarter cleared

Salaries for staff paid for 3 months

Vehicles (1), Motor bikes (2) serviced & maintained

2.2 Office administration carried out (payment of bills, communication)

3.0 Quarterly workplans submitted and consultations made at MWE

Funds from Previous

0

All funds from last financial year were paid during the quarter

#### Expenditure

211101 General Staff Salaries	59,622	14,795	24.8%
221007 Books, Periodicals and Newspapers	1,000	116	11.6%
221009 Welfare and Entertainment	2,200	320	14.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	60	5.0%
228002 Maintenance - Vehicles	6,000	553	9.2%
282181 Extra-Ordinary Items (Losses/Gain)	28,928	14,797	51.2%

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

<i>Wage Rec't:</i>	<b>59,622</b>	<i>Wage Rec't:</i>	14,795	<i>Wage Rec't:</i>	24.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>45,328</b>	<i>Domestic Dev't:</i>	15,845	<i>Domestic Dev't:</i>	35.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>104,950</b>	<b>Total</b>	<b>30,641</b>	<b>Total</b>	<b>29.2%</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0 (Planned for in the next quarter)	0	Under performance was due to late release funds from central government
No. of supervision visits during and after construction	400 (Supervision visits carried out District wide; RWH (220) Protected Springs(4No), Mwizi, Ndejja(, Bukiro, Rwanyamahembe. Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando & Rubindi. Boreholes Rehabilitation: (20); Kashare(3), Biharwe(3), Kakiika(3), Rubaya(2), Nyakayojo(2), Rubindi(1), Rugando(2), Rwanyamahembe(2). GFS/Piped Water: Bubare Rehabilitation of Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndejja(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1) Construction of Public latrine in Bugamba. Rehabilitation of public latrine in Rubindi. Post construction supervision. Siting & Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare.)	80 (Supervision visits carried out District wide for all projects constructed last financial year)	20.00	
No. of water points tested for quality	100 (District wide; water Quality surveillance carried out (100No))	0 (Planned for second quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	1 (District HQTERS)	25.00	

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

Non Standard Outputs:

Intra-district meetings for extension workers ccoordinated (4) at district headquarters.	intra-meeting (1No) held at District
Specific surveys conducted (2), Nyakayojo & Bugamba	Water & Sanitation Coordination committee meeting (1No) held at District
	Specific surveys conducted (2) in Nyakayojo & Bugamba

### Expenditure

227001 Travel Inland	4,600	110	2.4%
227004 Fuel, Lubricants and Oils	8,375	980	11.7%
211103 Allowances	11,200	2,410	21.5%
221011 Printing, Stationery, Photocopying and Binding	525	200	38.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 34,850	<i>Domestic Dev't:</i> 3,700	<i>Domestic Dev't:</i> 10.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 34,850</b>	<b>Total 3,700</b>	<b>Total 10.6%</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	240 (Water user committee members trained in All Sub-counties)	0 (To be trained in the next quarter)	.00	Funds for advocacy meetings planned for second quarter were released in the first quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ( )	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	1 (Rubaya)	0 (Not planned for)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (All Sub-counties District level meeting conducted)	08 (Planning and advocacy held in sub counties of Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi & Rubindi  Planning and advocacy meeting conducted at district level)	53.33	
No. of water user committees formed.	40 (For all projects for construction & rehabilitation District wide)	20 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	50.00	

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

Non Standard Outputs:	Support WUC (280 No) in all the sub-counties	Environment auditing conducted for old projects and screening for the new projects
	Sensitize communities to to fulfill Critical requirements	
	Environmental impact assessment carried out	

#### Expenditure

211103 Allowances	<b>6,980</b>	6,090	87.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	660	44.0%
224002 General Supply of Goods and Services	<b>4,500</b>	2,650	58.9%
227001 Travel Inland	<b>8,580</b>	5,515	64.3%
227004 Fuel, Lubricants and Oils	<b>12,820</b>	240	1.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>34,560</b>	15,155	43.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,560</b>	<b>15,155</b>	<b>43.9%</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Rain water harvesting tanks construction program promoted at household level (220 No.) in the sub-counties of Biharwe (20), Nyakayojo(20), Bugamba(10), Rubindi(15), Ndeija(10), Kagongi(15), Rubaya(20), Rwanyamahembe (20), Kashare(20), Mwizi (20), Bukiro(15), Kakiika (20), rugando (15)	Rain water harvesting tanks construction program promoted at household level (220 No.) in the sub-counties of Biharwe (20), Nyakayojo(20), Bugamba(10), Rubindi(15), Ndeija(10), Kagongi(15), Rubaya(20), Rwanyamahembe (20), Kashare(20), Mwizi (20), Buk	0	Late release of funds by central government made the release funds for domestic rain water tanks at house hold level to sub counties not to be made  Contractors had not yet submitted their claims for retention fund
	Retention paid			

#### Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	<b>11,900</b>	3,990	33.5%
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	215,820	Domestic Dev't:	3,990	Domestic Dev't:	1.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>215,820</b>	<b>Total</b>	<b>3,990</b>	<b>Total</b>	<b>1.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	8 staff paid salaries for 12 months	8 staff paid salaries for 3 months	0	salaries were delayed
	4 environmental evaluation done			
	4 quarterly OBT reports produced			
	1 annual workplan produced			

#### Expenditure

211101 General Staff Salaries	107,923	26,981	25.0%		
Wage Rec't:	107,923	Wage Rec't:	26,981	Wage Rec't:	25.0%
Non Wage Rec't:	1,213	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>109,136</b>	<b>Total</b>	<b>26,981</b>	<b>Total</b>	<b>24.7%</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (Degraded wetlands restored in Rugando Mwizi and Rubindi subcounties)	0 (Output pushed to the next quarter)	.00	Output pushed to the next quarter
Area (Ha) of Wetlands demarcated and restored	20 (Bugamba, Ndeija, Nyakayojo)	0 (Output pushed to the next quarter)	.00	

#### Non Standard Outputs:

#### Expenditure



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,980</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,980</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (Community women and men trained in ENR monitoring Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20, Bugamba 20, Biharwe 20, Ndeija 20, Rugando 20, Rwanyamahembe 20, Bukiro 20 and kagongi 20)	80 (80 stakeholders trained in their roles in wetland management iin Bugamba, Kagongi and Nyakayojo)	26.67	activity executed as planned.
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#### Non Standard Outputs:

##### Expenditure

211103 Allowances	<b>0</b>	500		N/A	
212101 Social Security Contributions (NSSF)	<b>0</b>	800		N/A	
221002 Workshops and Seminars	<b>0</b>	500		N/A	
222001 Telecommunications	<b>0</b>	60		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,860	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,860</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	50 (Monitoring and compliance surveys undertaken in Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20, Bugamba 20, Biharwe 20, Ndeija 20, Rugando 20, Rwanyamahembe 20, Bukiro 20 and kagongi 20)	5 (5 wetland inspections conaducated in Rubundi, Rogando. And Bugamba Sub counties)	10.00	activity executed as expected.
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#### Non Standard Outputs:

##### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	135		33.8%
222001 Telecommunications	<b>200</b>	70		35.0%
227001 Travel Inland	<b>1,500</b>	500		33.3%
227004 Fuel, Lubricants and Oils	<b>800</b>	500		62.5%

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,562</b>	<i>Non Wage Rec't:</i>	1,205	<i>Non Wage Rec't:</i>	33.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,562</b>	<b>Total</b>	<b>1,205</b>	<b>Total</b>	<b>33.8%</b>

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	150 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)	32 (32 native freehold land titles issued, 62 offers issued, 230 land documents issued, 5 land applications verified, 1 parcel of land in Nyakayojo inspected)	21.33	The land applications received were more than expected
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Non Standard Outputs:

#### Expenditure

211103 Allowances	<b>2,122</b>	190	9.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,388</b>	600	17.7%
227001 Travel Inland	<b>6,788</b>	405	6.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,188</b>	<i>Non Wage Rec't:</i>	1,195
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>13,188</b>	<b>Total</b>	<b>1,195</b>
			<b>Total</b>
			<b>9.1%</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	10 Inspection reports. 30 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide	2 inspections in Ndejja, 3 building plans approved	0	Approval of plans was halted pending the establishment of the District Physical Planning Committee
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#### Expenditure

227001 Travel Inland	<b>3,235</b>	405	12.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,360</b>	<i>Non Wage Rec't:</i>	405
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,360</b>	<b>Total</b>	<b>405</b>
			<b>Total</b>
			<b>7.6%</b>

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	20 Monitoring and supervision visits for departmental activities in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	58 CSOs registered Salary for all CBS staff paid  Mirage for 2 staff and footage for 11 staff paid  Lunch allowance for 6 support staff paid.	0	During this period, apart from lunch allowance and footage allowance was paid to the facilitates office activities.
	60 cso to be registered at District HQs			
	14 supervision, monitoring and evaluation visits of CDD activities, once per sub county (Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)			

#### Expenditure

211101 General Staff Salaries	182,458	50,475	27.7%
211103 Allowances	18,083	1,001	5.5%
223005 Electricity	2,500	323	12.9%
Wage Rec't:	182,458	50,475	27.7%
Non Wage Rec't:	28,196	1,324	4.7%
Domestic Dev't:	2,566	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>213,220</b>	<b>51,799</b>	<b>24.3%</b>

#### Output: Probation and Welfare Support

No. of children settled	30 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families ,	0 (The Care Orders were made and submitted to court but were not yet signed by the end of the Q1.)	.00	The money totaling to shs 500,000= was released late; to be utilised in Q2
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Non Standard Outputs:	communities Districtwide) 20 court enquiries planned in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties	3 adult offenders supervised in Nyakayojo, Biharwe and Kakoba  63 cases of maintainance and custody of children handled / solved.
	50 adult offenders ta be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, Ndeiza, Rwanyamahembe and Kagongi sub counties	
	4 OVC monitoring visits planned in all sub counties	
	400 casae of Maintenance and custody of children cases to be registered and handled / solved.	
	20 Follow ups of fostered children 8 Monitoring visits of Child care intitutions	
	100 home visits and family counselling	

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1 , Kashare 1,Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5)	20 (Kakiika 2, Mwizi 1, Kashare 1, Nyakayojo 1, Rubindi I, Bubaare2, Bugamba 1, Biharwe 1, Ndeija 2, Rugando 1, Rwanyamahembe 1, Bukiro 1, Kagongi 1,District Hqs)	86.96	The funds were released late. As a result some activities planned for Q1 were not implemmented as planned but will be implemented in Q2.
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Non Standard Outputs:	8 Groups trainings in IGAs in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, Conduct 8 Community Participatory planning meeting one per sub county in Kashare, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	2 Trinings in IGAs in Rugando, Rubindi 2 Partcipatory planning meetings held in Kashare, and Kagongi 1 training in group formation conducted in Bubare.		
	Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi			
	6 poverty awareness campaigns in Nyakayojo, Ndeija, Bubare ,Rwanyamahembe, Rubindi, Biharwe			

#### Expenditure

211103 Allowances	1,379	911	66.1%
221011 Printing, Stationery, Photocopying and Binding	452	100	22.1%
227004 Fuel, Lubricants and Oils	784	78	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,387	1,089	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,387</b>	<b>1,089</b>	<b>24.8%</b>

#### Output: Adult Learning

No. FAL Learners Trained	3000 (Plan to train 3000 FAL learners (an average of 200 per sub county) in Kakiika, Biharwe, Rubaya, Bubare , Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and 300 in Mwizi and Bugamba)	6816 (Kashare 259, Rubindi 280, Bukiro 209, Rwanyamahembe 447, Rugando 781, Kakiika 566, Ndeija 283, nyakayojo 769, Bugamba 463, Biharwe 227, Bubare 197, Rubaya 387, Kagongi 603 and Mwizi 1345.)	227.20	Funds from Centre received late. More activities to be implemented in Q2
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Mwizi Kagongi Rugando and Biharwe	1 training of FAL instructors in Mwizi Sub county		
	Carry out 10 Instructors Review & planning meetings in Kakiika, , Bukiro, Bubare , Rwanyamahembe, Nyakoyojo, Rubindi, , Bugamba, Ndejja, , Rubaya, kagongi	Submission of quartely work plans, reports and accountabilities to Ministry HQs.		
	Procurement of FAL instructional materials (100 chalk boards) ta supply all FAL classes			
	Update FAL data at district 4 times			
	Carry out 14 FAL supervision & monitoring visits (1 per sub county) in n Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi			
	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala			
	Conduct FAL Exams/ proficiency tests (1)			
	Graduation of FAL learners(2)			
	Operation and maintainance of computer			

#### Expenditure

211103 Allowances	3,779	669	17.7%
224002 General Supply of Goods and Services	1,000	263	26.3%
227001 Travel Inland	4,100	660	16.1%
227004 Fuel, Lubricants and Oils	2,370	78	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,280	1,670	9.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,280</b>	<b>1,670</b>	<b>9.7%</b>

**Output: Support to Youth Councils**

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

No. of Youth councils supported	14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi)	1 (1 youth council (District Youth Council was assisted))	7.14	Funds received late. More activities to be implemented in Q2.
Non Standard Outputs:	<p>Hold 2 District Youth Executive Committee meetings at (District HQs</p> <p>Hold 1 District youth council general meetings at District HQ</p> <p>Celebrate 1 Youth day celebrations at a selected venue</p> <p>Conduct 8 Sub county based Sensetisation workshops on developmental issues in Rubaya, Ndeija, Bugamba Rwanyamahembe Nyakoyojo, Bukiro, Kashare, Biharwe</p>	Participated in National Youth Day Celebrations in Kabale		

#### Expenditure

211103 Allowances	<b>2,621</b>	600		22.9%
227004 Fuel, Lubricants and Oils	<b>600</b>	85		14.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,122</b>	685	Non Wage Rec't:	9.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,122</b>	<b>685</b>	<b>Total</b>	<b>9.6%</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Selected / needy PWDs in the district and supply them with appliances)	0 (No assisted aids supplies during this period)	.00	More activities to be implemented in Q2
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Non Standard Outputs:	Hold two PWD executive committee meetings at District HQ	1 sensitisation meeting of PWDs on developmental issues in Rubindi sub county		
	Conduct 2 PWD council general meetings at District HQs	Attended one sectoral Standing Committee.		
	Celebrating the day of PWDs and Elderly (2) at selected venues			
	Carry out 2 Sensetisation workshops for PWD on development issues and HIV/AIDS in , Bubare , Bugamba , Provide grants to 20 PWDs IGAs groups			
	Support 20 selected PWDs development projects in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro kagongi			
	2 monitoring and mentoring visits in Kagongi and Nyakoyojo for PWD groups			

#### Expenditure

211103 Allowances	1,549	331	21.4%
221001 Advertising and Public Relations	194	30	15.5%
221009 Welfare and Entertainment	500	57	11.4%
227001 Travel Inland	1,169	30	2.6%
227004 Fuel, Lubricants and Oils	346	73	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,908	521	1.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,908</b>	<b>521</b>	<b>1.6%</b>

#### Output: Work based inspections

0 The funds were released late to the office



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Non Standard Outputs:	Carry out 10 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe.	No activity carried out
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#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,050</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,050</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	No activity carried out	0	The funds were released late towards the end of September 2012.
	Registering labour disputes(150) District HQs settling labour disputes(100) District HQs and other work sites			

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>950</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>950</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Representation on Women's Councils

No. of women councils supported	14 (Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba 1, Biharwe 1, Ndejja 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and Kagongi 1)	2 (One awareness meeting conducted in Biharwe and District Youth Council)	14.29	Late release of funds. More activities to be implemented in Q2.
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Non Standard Outputs:	Hold 2 District women council executive meetings at District HQs)	Held 1 District Women Excutive Meeting at District HQs.
	Hold 1 District women council general meeting District HQs	Conducted 1 sensitisation meeting for women leaders on development projects in Biharwe sub county.
	Celebrating international womens day(1) District HQs)	
	Conducti 8 sub county based sensitisation workshops on women rights and economic empowerment in Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi.	
	Support 12 selected women groups in the district with capital to promote their IGAs	

#### Expenditure

211103 Allowances	2,622	817	31.2%
221001 Advertising and Public Relations	200	40	20.0%
221009 Welfare and Entertainment	500	54	10.8%
221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%
227001 Travel Inland	1,296	331	25.5%
227004 Fuel, Lubricants and Oils	600	73	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,622	1,465	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,622</b>	<b>1,465</b>	<b>13.8%</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

0

Non Standard Outputs:	Giving financial support to 150 Women, Youth, PWDs IGA and community projects in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	CDD funds transferred to all 14 sucounties accounts
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#### Expenditure

263104 Transfers to other gov't units(current)	87,494	23,694	27.1%
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,494	Domestic Dev't:	23,694	Domestic Dev't:	27.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>87,494</b>	<b>Total</b>	<b>23,694</b>	<b>Total</b>	<b>27.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC meetings held 1 Intergrated work plan produced  Office tea paid for 12 months  Extension of internet to Registry and Audit offices	3 TPC meetings held  I photocopier repaired.	0	Office tea was not paid for as there was no pre qualified supplier.  The district did not receive enough revenue to implement internent connection to the registry and Audit departments.
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#### Expenditure

221009 Welfare and Entertainment	1,417	360	25.4%		
222001 Telecommunications	3,000	20	0.7%		
224002 General Supply of Goods and Services	210	210	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,757	Non Wage Rec't:	590	Non Wage Rec't:	3.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,757</b>	<b>Total</b>	<b>590</b>	<b>Total</b>	<b>3.7%</b>

Output: District Planning

No of Minutes of TPC meetings	12 (District HQ)	3 (District HQ)	25.00	The process of reviewing the District development plan has not started. Guidelines from NPA are being waited for. While we budgeted to pay salaries to a
No of qualified staff in the Unit	5 (District Planner Senior Economist Statistician Office Typesit Office attendant)	4 (District Planner Senior Economist Office Typesit Office attendant (Paid saralies for 3 months))	80.00	

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted)	0 (Captured under council)	.00	statistitian,he transferred his services leaving a vacant post yet to be filled.
Non Standard Outputs:	1 District Deveopment Plan produced	Data collection exercise not done. Guidelines for reviewing DDP not yet issued.		

#### Expenditure

211101 General Staff Salaries	<b>40,954</b>	7,499		18.3%
Wage Rec't:	<b>40,954</b>	7,499	Wage Rec't:	18.3%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,954</b>	<b>7,499</b>	<b>Total</b>	<b>18.3%</b>

#### Output: Development Planning

Non Standard Outputs:	14 Mentoring visits to subcounties in Planning and Budgeting (Kakiika, Mwizi , Kashare ,Nyakoyojo , Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi. 1 Budget conference held 1 BFP and 1 annual performance contract filled 1p updatd.	Inadequate funds could not allow this activity to be done.	0	
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#### Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>19,556</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,556</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Management Infomration Systems

0

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

Non Standard Outputs:

LGMSD items procured in 2011/2012 engraved  
Internet subscription for 12 Months

Website hosting and maintenance

Repair of 6 computers, 1 photocopier and 3 ACCs

ICT Support provided to subcounties

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Operational Planning

Non Standard Outputs:

4 Quarterly OBT reports produced

2 internal assessment exercises carried out.

1 Performance contract OBT produced at District HQ and submitted

2 internal assessment exercises carried out.

Transport allowance paid to staff

0

Excess in expenditure over planned was as a result of payment of staff transport allowance that was previously not planned for under operational planning.

Expenditure

211103 Allowances	<b>2,900</b>		3,544		122.2%
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>		355		50.7%
227001 Travel Inland	<b>13,400</b>		2,304		17.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	6,203	<i>Non Wage Rec't:</i>	31.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>6,203</b>	<b>Total</b>	<b>31.0%</b>

#### Output: Monitoring and Evaluation of Sector plans

0

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

Non Standard Outputs: 4 multisectoral monitoring to all 14 subcounties  
 1 Min Assesment carried out 14 subcounties  
 1 final Assesment carried out 14 subcounties  
 4 Political monitoring for all 14 subcounties  
 To carry out 14 PAF monitoring to 14 subcounties  
 -monitoring LGMSD projects

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,284</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>28,175</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,459</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	1 Meeting for Information sharing ( District HQ) held	Payment of 2 staff lunch allowances	0	Little funds given to the Department and little man power.
	Payment of staff break tea (12 Months)			
	2 Departmental motorcycles maintained			
	payment of four staff members for twelve months			

*Expenditure*

211103 Allowances	<b>1,220</b>	132	10.8%
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# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

<i>Wage Rec't:</i>	<b>43,009</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,687</b>	<i>Non Wage Rec't:</i>	132	<i>Non Wage Rec't:</i>	2.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>48,696</b>	<b>Total</b>	<b>132</b>	<b>Total</b>	<b>0.3%</b>

#### Output: Internal Audit

No. of Internal Department Audits	57 (Internal audit done in subcounties of Biharwe Kakiika Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Nyakayojo Bukiuro Bubaale (2 times each)	1 (internal audit carried out in Nombe secondary school in kashare sub county.)	1.75	The number of sub counties were reduced from 8 to 6 due to reduction of funds.
Counties	Kashari Rwampara 5 selected water projects 6 Roads 6 other projects 4 headquarter departments (Community, Health, Educatio, Production)			
Audit of 4 secondary schools and all tertiary institutions.)				

#### Non Standard Outputs:

##### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>540</b>	100	18.5%
227001 Travel Inland	<b>14,917</b>	1,070	7.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,457</b>	1,170	7.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,457</b>	<b>1,170</b>	<b>7.6%</b>

**Vote: 537** Mbarara District **2012/13 Quarter 1**

*Incomplete*

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>15,623,526</b>	<i>Wage Rec't:</i>	4,080,248	<i>Wage Rec't:</i>	26.1%
<i>Non Wage Rec't:</i>	<b>6,276,362</b>	<i>Non Wage Rec't:</i>	1,393,381	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>	<b>2,371,668</b>	<i>Domestic Dev't:</i>	487,599	<i>Domestic Dev't:</i>	20.6%
<i>Donor Dev't:</i>	<b>182,769</b>	<i>Donor Dev't:</i>	46,441	<i>Donor Dev't:</i>	25.4%
<b>Total</b>	<b>24,454,326</b>	<b>Total</b>	<b>6,007,669</b>	<b>Total</b>	<b>24.6%</b>



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>444,513</b>	<b>109,875</b>
<b>Sector: Agriculture</b>				<b>83,806</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,806</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,806</b>	<b>20,803</b>
LCII: N/A				83,806	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Biharwe S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	83,806	20,803
<b>Sector: Works and Transport</b>				<b>31,129</b>	<b>15,309</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,129</i>	<i>15,309</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,360</b>	<b>0</b>
LCII: NYAKINENGO				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kyempisi-Nyakanengo-Biharwe</b>		Other Transfers from Central Government	N/A	7,360	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,769</b>	<b>15,309</b>
LCII: Not Specified				23,769	15,309
Item: 263104 Transfers to other gov't units(current)					
<b>Biharwe Sub county</b>		Roads Rehabilitation Grant	N/A	23,769	15,309
<b>Sector: Education</b>				<b>170,562</b>	<b>60,762</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,226</i>	<i>13,125</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,079</b>	<b>9,957</b>
LCII: BIHARWE				1,680	682
Item: 263104 Transfers to other gov't units(current)					
<b>Kamatarisi P/S</b>		Conditional Grant to Primary Education	N/A	1,680	682
LCII: KISHASHA				6,584	1,990
Item: 263104 Transfers to other gov't units(current)					
<b>Kishasha P/S</b>	Kishasha P/S	Conditional Grant to Primary Education	N/A	4,230	1,175
<b>Rwobuyenje P/S</b>	Rwobuyenje P/S	Conditional Grant to Primary Education	N/A	2,354	815
LCII: NYABUHAAMA				12,698	3,772
Item: 263104 Transfers to other gov't units(current)					
<b>Katojo P/S</b>	Katojo P/S	Conditional Grant to Primary Education	N/A	5,258	1,507

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>444,513</b>	<b>109,875</b>
Nyabuhama Ps		Conditional Grant to Primary Education	N/A	2,182	818
<b>Biharwe Mixed P/S</b>	Biharwe Mixed	Conditional Grant to Primary Education	N/A	5,258	1,447
LCII: NYAKINENGO				5,992	1,874
Item: 263104 Transfers to other gov't units(current)					
<b>Rwebihuro P/S</b>	Rwebihuro P/S	Conditional Grant to Primary Education	N/A	3,564	1,076
<b>Biharwe Moslem P/S</b>	Biharwe Moslem	Conditional Grant to Primary Education	N/A	2,428	798
LCII: RWENJERU				4,125	1,640
Item: 263104 Transfers to other gov't units(current)					
<b>Rwenjeru P/S</b>	Rwenjeru P/S	Conditional Grant to Primary Education	N/A	1,927	724
<b>Rwakaterere P/S</b>	Rwakaterere P/S	Conditional Grant to Primary Education	N/A	2,198	917
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,147</b>	<b>3,168</b>
LCII: N/A				700	0
Item: 263102 LG Unconditional grants(current)					
<b>Biharwe S/C</b>		Locally Raised Revenues	N/A	700	0
LCII: NYABUHAAMA				12,447	3,168
Item: 263202 LG Unconditional grants(capital)					
<b>Nyabuhaama P/S</b>		LGMSD (Former LGDP)	N/A	12,447	3,168
<b>LG Function: Secondary Education</b>				<b>126,336</b>	<b>47,637</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>126,336</b>	<b>47,637</b>
LCII: NYABUHAAMA				126,336	47,637
Item: 263104 Transfers to other gov't units(current)					
<b>Kashari ss</b>		Conditional Grant to Secondary Education	N/A	60,489	20,163
<b>St Pauls Biharwe ss</b>		Conditional Grant to Secondary Education	N/A	65,847	27,474
<b>Sector: Health</b>				<b>21,120</b>	<b>1,634</b>
<b>LG Function: Primary Healthcare</b>				<b>21,120</b>	<b>1,634</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,910</b>	<b>0</b>
LCII: BIHARWE				4,910	0

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>444,513</b>	<b>109,875</b>
Item: 231002 Residential Buildings					
<b>Biharwe HCIII</b>		Conditional Grant to PHC - development	Completed	4,910	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,782</b>	<b>1,634</b>
LCII: NYABUHAAMA				7,782	1,634
Item: 263104 Transfers to other gov't units(current)					
<b>St Johns Biharwe</b>	In Biharwe Trading Centre	Conditional Grant to NGO Hospitals	N/A	7,782	1,634
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>					
LCII: Not Specified				8,427	0
Item: 263104 Transfers to other gov't units(current)					
<b>Biharwe Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	8,427	0
<b>Sector: Water and Environment</b>				<b>47,690</b>	<b>300</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,480</b>	<b>300</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,780</b>	<b>300</b>
LCII: NYABUHAAMA				1,080	300
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programme</b>		Conditional transfer for Rural Water	Not Started	1,080	300
			(Mobilisation)		
LCII: RWENJERU				16,700	0
Item: 231007 Other Structures					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Completed	16,700	0
<b>Output: Shallow well construction</b>					
LCII: NYAKINENGO				5,100	0
Item: 231007 Other Structures					
<b>Construction of Hand dug shallow wells</b>		Conditional transfer for Rural Water	Completed	5,100	0
<b>Output: Borehole drilling and rehabilitation</b>					
LCII: KISHASHA				2,800	0
Item: 281502 Feasibility Studies for capital works					
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	Completed	2,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>444,513</b>	<b>109,875</b>
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	800	0
LCII: NYABUHAAMA				17,000	0
Item: 231007 Other Structures					
<b>Borehole Drilling (Hand Pump)</b>	EKIGANDO	Conditional transfer for Rural Water	Completed	17,000	0
LCII: RWENJERU				2,800	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	2,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
<b>LG Function: Natural Resources Management</b>				<b>2,210</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,210</b>	<b>0</b>
LCII: Not Specified				2,210	0
Item: 263104 Transfers to other gov't units(current)					
<b>Biharwe Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	2,210	0
<b>Sector: Social Development</b>				<b>5,567</b>	<b>1,358</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,567</b>	<b>1,358</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,567</b>	<b>1,358</b>
LCII: KISHASHA				5,567	1,358
Item: 263104 Transfers to other gov't units(current)					
<b>CDD transfer to subcounties</b>		LGMSD (Former LGDP)	N/A	5,567	1,358
<b>Sector: Justice, Law and Order</b>				<b>46,912</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>46,912</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>46,912</b>	<b>0</b>
LCII: BIHARWE				46,912	0
Item: 263104 Transfers to other gov't units(current)					
<b>Biharwe Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	46,912	0
<b>Sector: Public Sector Management</b>				<b>14,615</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>10,828</b>	<b>0</b>
<i>Lower Local Services</i>					

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>444,513</b>	<b>109,875</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,828</b>	<b>0</b>
LCII: N/A				10,828	0
Item: 263102 LG Unconditional grants(current)					
<b>Biharwe subcounty</b>		Locally Raised Revenues	N/A	10,828	0
<i>LG Function: Local Government Planning Services</i>				<b>3,787</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,787</b>	<b>0</b>
LCII: Not Specified				3,787	0
Item: 263104 Transfers to other gov't units(current)					
<b>Biharwe Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,787	0
<b>Sector: Accountability</b>				<b>23,112</b>	<b>9,709</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>23,112</b>	<b>9,709</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,112</b>	<b>9,709</b>
LCII: N/A				23,112	9,709
Item: 263102 LG Unconditional grants(current)					
<b>Biharwe</b>		Multi-Sectoral Transfers to LLGs	N/A	23,112	9,709

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>438,753</b>	<b>68,896</b>
<b>Sector: Agriculture</b>				<b>83,806</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,806</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,806</b>	<b>20,803</b>
LCII: N/A				83,806	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Bubaare S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	83,806	20,803
<b>Sector: Works and Transport</b>				<b>14,454</b>	<b>2,556</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,454</i>	<i>2,556</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,360</b>	<b>0</b>
LCII: KATOJO				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Mile6-Kafunjo</b>		Other Transfers from Central Government	N/A	7,360	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,094</b>	<b>2,556</b>
LCII: Not Specified				7,094	2,556
Item: 263104 Transfers to other gov't units(current)					
<b>Bubaare Sub county</b>		Roads Rehabilitation Grant	N/A	7,094	2,556
<b>Sector: Education</b>				<b>112,338</b>	<b>32,971</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,515</i>	<i>14,030</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,520</b>	<b>10,682</b>
LCII: KAMUSHOOKO				8,116	2,815
Item: 263104 Transfers to other gov't units(current)					
<b>Katsikizi P/S</b>	Katsikizi P/S	Conditional Grant to Primary Education	N/A	2,322	779
<b>Katooma II</b>	Katooma II	Conditional Grant to Primary Education	N/A	3,588	1,115
<b>Komuyaga P/S</b>	Komuyaga P/S	Conditional Grant to Primary Education	N/A	2,206	921
LCII: KASHAKA				6,570	2,508
Item: 263104 Transfers to other gov't units(current)					
<b>Kashaka P/S</b>	Kashaka P/S	Conditional Grant to Primary Education	N/A	2,009	870
<b>Nshozi P/S</b>	Nshozi P/S	Conditional Grant to Primary Education	N/A	2,132	747

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>438,753</b>	<b>68,896</b>
<b>St. Simon Kooga</b>	St. Simon Kooga	Conditional Grant to Primary Education	N/A	2,428	890
LCII: KATOJO				1,565	665
Item: 263104 Transfers to other gov't units(current)					
<b>Rubaare P/S</b>	Rubaare P/S	Conditional Grant to Primary Education	N/A	1,565	665
LCII: RUGARAMA				9,101	2,581
Item: 263104 Transfers to other gov't units(current)					
<b>Mugarutsya P/S</b>	Mugarutsya P/S	Conditional Grant to Primary Education	N/A	5,809	1,591
<b>Rugarama II P/S</b>	Rugarama II P/S	Conditional Grant to Primary Education	N/A	3,292	991
LCII: RWENSHANKU				7,168	2,113
Item: 263104 Transfers to other gov't units(current)					
<b>Mukora P/S</b>	Mukora P/S	Conditional Grant to Primary Education	N/A	2,034	812
<b>Rwentanga P/S</b>	Rwentanga P/S	Conditional Grant to Primary Education	N/A	5,135	1,302
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,995</b>	<b>3,348</b>
LCII: KAMUSHOOKO				22,995	3,348
Item: 263202 LG Unconditional grants(capital)					
<b>Bubaare</b>		LGMSD (Former LGDP)	N/A	22,995	3,348
<b>LG Function: Secondary Education</b>				<b>56,823</b>	<b>18,941</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,823</b>	<b>18,941</b>
LCII: KAMUSHOOKO				56,823	18,941
Item: 263104 Transfers to other gov't units(current)					
<b>Kashaka High school</b>		Conditional Grant to Secondary Education	N/A	56,823	18,941
<b>Sector: Health</b>				<b>11,793</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>11,793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,793</b>	<b>0</b>
LCII: Not Specified				11,793	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bubaare Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	11,793	0
<b>Sector: Water and Environment</b>				<b>146,905</b>	<b>0</b>

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>438,753</b>	<b>68,896</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>146,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,100</b>	<b>0</b>
LCII: KASHAKA				5,100	0
Item: 231007 Other Structures					
<b>Construction of Hand dug shallow wells</b>		Conditional transfer for Rural Water	Completed	5,100	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,400</b>	<b>0</b>
LCII: KASHAKA				400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
LCII: MUGARUTSYA				2,000	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
LCII: RWENSHANKU				19,000	0
Item: 231007 Other Structures					
<b>Borehole Drilling (Hand Pump)</b>	RWENTANGA	Conditional transfer for Rural Water	Completed	17,000	0
Item: 281502 Feasibility Studies for capital works					
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	Completed	2,000	0
<b>Output: Construction of piped water supply system</b>				<b>120,000</b>	<b>0</b>
LCII: KASHAKA				120,000	0
Item: 231007 Other Structures					
<b>Construction of Kashaka -Bubare Piped water system</b>		Conditional transfer for Rural Water	Completed	120,000	0
<i>LG Function: Natural Resources Management</i>				<i>405</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>405</b>	<b>0</b>
LCII: Not Specified				405	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bubaare Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	405	0



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>438,753</b>	<b>68,896</b>
<b>Sector: Social Development</b>				<b>6,358</b>	<b>1,735</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,358</i>	<i>1,735</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,358</b>	<b>1,735</b>
LCII: KASHAKA				6,358	1,735
Item: 263104 Transfers to other gov't units(current)					
<b>CDD transfer to subcounties</b>		LGMSD (Former LGDP)	N/A	6,358	1,735
<b>Sector: Justice, Law and Order</b>				<b>33,923</b>	<b>0</b>
<i>LG Function: Local Police and Prisons</i>				<i>33,923</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>33,923</b>	<b>0</b>
LCII: KAMUSHOOKO				33,923	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bubaare subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	33,923	0
<b>Sector: Public Sector Management</b>				<b>14,440</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<i>10,940</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,940</b>	<b>0</b>
LCII: N/A				10,940	0
Item: 263102 LG Unconditional grants(current)					
<b>Bubaare subcounty</b>		Locally Raised Revenues	N/A	10,940	0
<i>LG Function: Local Government Planning Services</i>				<i>3,500</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,500</b>	<b>0</b>
LCII: Not Specified				3,500	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bubaare Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,500	0
<b>Sector: Accountability</b>				<b>14,736</b>	<b>10,831</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>14,736</i>	<i>10,831</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,736</b>	<b>10,831</b>
LCII: N/A				14,736	10,831
Item: 263102 LG Unconditional grants(current)					
<b>Bubaare</b>		Multi-Sectoral Transfers to LLGs	N/A	14,736	10,831

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIRO</b>		<i>LCIV: Kashaari</i>		<b>338,209</b>	<b>79,049</b>
<b>Sector: Agriculture</b>				<b>78,758</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				78,758	20,803
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,758</b>	<b>20,803</b>
LCII: BUKIRO				78,758	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiro S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	78,758	20,803
<b>Sector: Works and Transport</b>				<b>23,474</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>23,474</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,360</b>	<b>0</b>
LCII: NYANJA				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kagyera-Rubingo-Nyanja</b>		Other Transfers from Central Government	N/A	7,360	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,114</b>	<b>0</b>
LCII: Not Specified				16,114	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiro Sub county</b>		Roads Rehabilitation Grant	N/A	16,114	0
<b>Sector: Education</b>				<b>173,393</b>	<b>49,718</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>53,684</b>	<b>9,815</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>28,953</b>	<b>0</b>
LCII: RUBINGO				28,953	0
Item: 231002 Residential Buildings					
<b>Construction of teachers staff house at Rubingo 1 P/S</b>	Rubingo LC1	LGMSD (Former LGDP)	Completed	28,953	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,530</b>	<b>7,290</b>
LCII: NYARUBUNGO				9,465	2,977
Item: 263104 Transfers to other gov't units(current)					
<b>Akashanda P/S</b>	Akashanda P/S	Conditional Grant to Primary Education	N/A	4,526	1,229
<b>Nyarubungo P/S</b>	Nyarubungo P/S	Conditional Grant to Primary Education	N/A	2,634	932
<b>Kibaare I P/S</b>	Kibaare I P/S	Conditional Grant to Primary Education	N/A	2,305	816
LCII: RUBINGO				14,065	4,313

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIRO</b>		<i>LCIV: Kashaari</i>		<b>338,209</b>	<b>79,049</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Rubingo I P/S</b>	Rubindi I P/S	Conditional Grant to Primary Education	N/A	3,703	1,101
<b>Rubingo-Nyanja P/S</b>	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	N/A	2,675	836
<b>Rwengwe I P/S</b>	Rwengwe I P/S	Conditional Grant to Primary Education	N/A	2,980	955
<b>Nyantungu P/S</b>	Nyantungu P/S	Conditional Grant to Primary Education	N/A	4,707	1,421
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200</b>	<b>2,525</b>
LCII: N/A				1,200	0
Item: 263102 LG Unconditional grants(current)					
<b>Bukiro S/C</b>		Locally Raised Revenues	N/A	1,200	0
LCII: RUBURARA				0	2,525
Item: 263202 LG Unconditional grants(capital)					
<b>Bukiro</b>		LGMSD (Former LGDP)	N/A	0	2,525
<b>LG Function: Secondary Education</b>				<b>119,709</b>	<b>39,903</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,709</b>	<b>39,903</b>
LCII: BUKIRO				52,170	17,390
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiiro High school</b>		Conditional Grant to Secondary Education	N/A	52,170	17,390
LCII: NYARUBUNGO				67,539	22,513
Item: 263104 Transfers to other gov't units(current)					
<b>St Charles Lwanga Akashanda SS</b>		Conditional Grant to Secondary Education	N/A	67,539	22,513
<b>Sector: Health</b>				<b>540</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>540</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>540</b>	<b>0</b>
LCII: Not Specified				540	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiro Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	540	0
<b>Sector: Water and Environment</b>				<b>13,460</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,360</b>	<b>0</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIRO</b>		<i>LCIV: Kashaari</i>		<b>338,209</b>	<b>79,049</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,360</b>	<b>0</b>
LCII: NYARUBUNGO				13,360	0
Item: 231007 Other Structures					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Completed	12,550	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Completed	810	0
<i>LG Function: Natural Resources Management</i>				<b>100</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Not Specified				100	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiro Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	100	0
<b>Sector: Social Development</b>				<b>3,996</b>	<b>1,982</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,996</b>	<b>1,982</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,996</b>	<b>1,982</b>
LCII: NYANJA				3,996	1,982
Item: 263104 Transfers to other gov't units(current)					
<b>CDD transfer to subcounties</b>		LGMSD (Former LGDP)	N/A	3,996	1,982
<b>Sector: Justice, Law and Order</b>				<b>27,909</b>	<b>0</b>
<i>LG Function: Local Police and Prisons</i>				<b>27,909</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,909</b>	<b>0</b>
LCII: BUKIRO				27,909	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiro subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	27,909	0
<b>Sector: Public Sector Management</b>				<b>7,040</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<b>5,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,700</b>	<b>0</b>
LCII: N/A				5,700	0
Item: 263102 LG Unconditional grants(current)					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIRO</b>		<i>LCIV: Kashaari</i>		<b>338,209</b>	<b>79,049</b>
<b>Bukiro subcounty</b>		Locally Raised Revenues	N/A	5,700	0
<i>LG Function: Local Government Planning Services</i>				<b>1,340</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,340</b>	<b>0</b>
LCII: Not Specified				1,340	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiro Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,340	0
<b>Sector: Accountability</b>				<b>9,639</b>	<b>6,546</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>9,539</b>	<b>6,546</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,539</b>	<b>6,546</b>
LCII: N/A				9,539	6,546
Item: 263102 LG Unconditional grants(current)					
<b>Bukiro</b>		Multi-Sectoral Transfers to LLGs	N/A	9,539	6,546
<i>LG Function: Internal Audit Services</i>				<b>100</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Not Specified				100	0
Item: 263102 LG Unconditional grants(current)					
<b>Bukiro Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	100	0

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGONGI</b>		<i>LCIV: Kashaari</i>		<b>297,269</b>	<b>68,014</b>
<b>Sector: Agriculture</b>				<b>89,573</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>89,573</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,853</b>	<b>20,803</b>
LCII: KIBINGO				88,853	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Kagongi S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	88,853	20,803
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>720</b>	<b>0</b>
LCII: Not Specified				720	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kagongi Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	720	0
<b>Sector: Works and Transport</b>				<b>26,086</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,086</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,360</b>	<b>0</b>
LCII: NSIIKA				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nsika-Ekicundezi-Ncune</b>		Other Transfers from Central Government	N/A	7,360	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,726</b>	<b>0</b>
LCII: Not Specified				18,726	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kagongi Sub county</b>		Roads Rehabilitation Grant	N/A	18,726	0
<b>Sector: Education</b>				<b>98,630</b>	<b>35,719</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,526</i>	<i>15,751</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,742</b>	<b>12,062</b>
LCII: BWENGURE				7,943	2,780
Item: 263104 Transfers to other gov't units(current)					
<b>Nyaminyobwa P/S</b>	Nyaminyobwa P/S	Conditional Grant to Primary Education	N/A	2,486	864
<b>Katagyengyera P/S</b>	Katagyengyera P/S	Conditional Grant to Primary Education	N/A	2,823	1,008
<b>Bwengure P/S</b>	Bwengure P/S	Conditional Grant to Primary Education	N/A	2,634	907
LCII: KIBINGO				6,568	2,067
Item: 263104 Transfers to other gov't units(current)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGONGI</b>		<i>LCIV: Kashaari</i>		<b>297,269</b>	<b>68,014</b>
<b>Kibingo III</b>		Conditional Grant to Primary Education	N/A	2,766	935
<b>Rweshe</b>		Conditional Grant to Primary Education	N/A	3,802	1,132
LCII: KYANDAHI Item: 263104 Transfers to other gov't units(current)				2,667	1,343
<b>Munyonyi P/S</b>	Munyonyi P/S	Conditional Grant to Primary Education	N/A	2,667	1,343
LCII: NGANGO Item: 263104 Transfers to other gov't units(current)				1,820	768
<b>Rwamanuma</b>		Conditional Grant to Primary Education	N/A	1,820	768
LCII: NSIIKA Item: 263104 Transfers to other gov't units(current)				7,448	1,906
<b>Kyarushanje</b>		Conditional Grant to Primary Education	N/A	2,782	897
<b>Nsiika P/S</b>	Nsiika P/S	Conditional Grant to Primary Education	N/A	4,666	1,009
LCII: NTUURA Item: 263104 Transfers to other gov't units(current)				10,296	3,198
<b>Omukagyera P/S</b>	Omukagyera P/S	Conditional Grant to Primary Education	N/A	3,251	1,011
<b>Nyakabwera</b>		Conditional Grant to Primary Education	N/A	4,707	1,312
<b>Kagongi 1 P/S</b>	Kagongi 1 P/S	Conditional Grant to Primary Education	N/A	2,338	875
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,784</b>	<b>3,688</b>
LCII: BWENGURE Item: 263202 LG Unconditional grants(capital)				6,584	3,688
<b>Katagyengyera P/S</b>		LGMSD (Former LGDP)	N/A	6,584	3,688
LCII: KYANDAHI Item: 263102 LG Unconditional grants(current)				200	0
<b>Kagongi S/C</b>		Locally Raised Revenues	N/A	200	0
<b>LG Function: Secondary Education</b>				<b>55,104</b>	<b>19,968</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,104</b>	<b>19,968</b>

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LCII: KYANDAHI				55,104	19,968
Item: 263104 Transfers to other gov't units(current)					
<b>St Paul Kagongi ss</b>		Conditional Grant to Secondary Education	N/A	55,104	19,968
<b>Sector: Health</b>				<b>4,109</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,109</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,649</b>	<b>0</b>
LCII: NGANGO				3,649	0
Item: 231002 Residential Buildings					
<b>Payment of retention Kagongi HCIII</b>		Conditional Grant to PHC - development	Completed	3,649	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>460</b>	<b>0</b>
LCII: Not Specified				460	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kagongi Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	460	0
<b>Sector: Water and Environment</b>				<b>14,560</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,360</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,360</b>	<b>0</b>
LCII: BWENGURE				12,550	0
Item: 231007 Other Structures					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Completed	12,550	0
LCII: NTUURA				810	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Completed	810	0
<b>LG Function: Natural Resources Management</b>				<b>1,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200</b>	<b>0</b>
LCII: Not Specified				1,200	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kagongi Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,200	0
<b>Sector: Social Development</b>				<b>5,825</b>	<b>1,581</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,825</b>	<b>1,581</b>



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<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,825</b>	<b>1,581</b>
LCII: KYANDAHI				5,825	1,581
Item: 263104 Transfers to other gov't units(current)					
<b>CDD transfer to subcounties</b>		LGMSD (Former LGDP)	N/A	5,825	1,581
<b>Sector: Justice, Law and Order</b>				<b>29,234</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>29,234</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,234</b>	<b>0</b>
LCII: KIBINGO				29,234	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kagongi subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	29,234	0
<b>Sector: Public Sector Management</b>				<b>18,818</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>12,260</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,260</b>	<b>0</b>
LCII: BWENGURE				12,260	0
Item: 263102 LG Unconditional grants(current)					
<b>Kagongi subcounty</b>		Locally Raised Revenues	N/A	12,260	0
<b>LG Function: Local Government Planning Services</b>				<b>6,558</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,558</b>	<b>0</b>
LCII: Not Specified				6,558	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kagongi Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	6,558	0
<b>Sector: Accountability</b>				<b>10,434</b>	<b>9,912</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>10,434</b>	<b>9,912</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,434</b>	<b>9,912</b>
LCII: KYANDAHI				10,434	9,912
Item: 263102 LG Unconditional grants(current)					
<b>Kagongi</b>		Multi-Sectoral Transfers to LLGs	N/A	10,434	9,912

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIKA</b>		<i>LCIV: Kashaari</i>		<b>367,747</b>	<b>66,627</b>
<b>Sector: Agriculture</b>				<b>91,394</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>91,394</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,853</b>	<b>20,803</b>
LCII: KAKIKA				88,853	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Kakiika S/C</b>	Division Head Quarters	Conditional Grant for NAADS	N/A	88,853	20,803
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,541</b>	<b>0</b>
LCII: Not Specified				2,541	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kakiika Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	2,541	0
<b>Sector: Works and Transport</b>				<b>7,360</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,360</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,360</b>	<b>0</b>
LCII: BUNUTSYA				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kenkombe-Kyaahi</b>		Other Transfers from Central Government	N/A	7,360	0
<b>Sector: Education</b>				<b>46,126</b>	<b>19,367</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,696</i>	<i>7,622</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,146</b>	<b>4,511</b>
LCII: KAKIKA				7,483	2,783
Item: 263104 Transfers to other gov't units(current)					
<b>Kyamygorani P/S</b>	Kyamygorani P/S	Conditional Grant to Primary Education	N/A	2,774	1,016
<b>Rwebishuri P/S</b>	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	2,807	980
<b>kafunjo</b>		Conditional Grant to Primary Education	N/A	1,902	787
LCII: KAKOMA				2,749	890
Item: 263104 Transfers to other gov't units(current)					
<b>Katebe P/S</b>	Katebe P/S	Conditional Grant to Primary Education	N/A	2,749	890
LCII: RWEMIGINA				2,914	838
Item: 263104 Transfers to other gov't units(current)					

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIIKA</b>		<i>LCIV: Kashaari</i>		<b>367,747</b>	<b>66,627</b>
St. Lawrence Kyahi	St. Lawrence Kyahi	Conditional Grant to Primary Education	N/A	2,914	838
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>550</b>	<b>3,111</b>
LCII: KAKIIKA				0	3,111
Item: 263202 LG Unconditional grants(capital)					
<b>Kakiika</b>		LGMSD (Former LGDP)	N/A	0	3,111
LCII: Not Specified				550	0
Item: 263102 LG Unconditional grants(current)					
<b>Kakiika Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	550	0
<b>LG Function: Secondary Education</b>				<b>32,430</b>	<b>11,745</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,430</b>	<b>11,745</b>
LCII: KAKIIKA				8,601	2,867
Item: 263104 Transfers to other gov't units(current)					
<b>Kent Foundation College</b>		Conditional Grant to Secondary Education	N/A	8,601	2,867
LCII: RWEMIGINA				23,829	8,878
Item: 263104 Transfers to other gov't units(current)					
<b>Western College</b>		Conditional Grant to Secondary Education	N/A	23,829	8,878
<b>Sector: Health</b>				<b>95,597</b>	<b>16,343</b>
<b>LG Function: Primary Healthcare</b>				<b>95,597</b>	<b>16,343</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>1,081</b>	<b>0</b>
LCII: KAKIIKA				1,081	0
Item: 231002 Residential Buildings					
<b>Kyarwabuganda</b>		Conditional Grant to PHC - development	Completed	1,081	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>65,372</b>	<b>16,343</b>
LCII: KAKIIKA				65,372	16,343
Item: 263104 Transfers to other gov't units(current)					
<b>Mbarara community Hospital</b>	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	N/A	65,372	0
Item: 263318 Conditional transfers to NGO Hospitals					
<b>MbararaCommunity hospital</b>		Conditional Grant to PHC - development	N/A	0	16,343
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,143</b>	<b>0</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIIKA</b>		<i>LCIV: Kashaari</i>		<b>367,747</b>	<b>66,627</b>
LCII: Not Specified				29,143	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kakiika Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	29,143	0
<b>Sector: Water and Environment</b>				<b>40,974</b>	<b>240</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,380</b>	<b>240</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,780</b>	<b>240</b>
LCII: BUNUTSYA				1,080	240
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programme</b>		Conditional transfer for Rural Water	Not Started	1,080	240
			(Mobilisation)		
LCII: RWEMIGINA				16,700	0
Item: 231007 Other Structures					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Completed	16,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,600</b>	<b>0</b>
LCII: BUNUTSYA				19,000	0
Item: 231007 Other Structures					
<b>Borehole Drilling (Hand Pump)</b>		Conditional transfer for Rural Water	Completed	17,000	0
Item: 281502 Feasibility Studies for capital works					
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	Completed	2,000	0
LCII: NYARUBANGA				2,800	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	2,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
LCII: RWEMIGINA				800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	800	0
<b>LG Function: Natural Resources Management</b>				<b>594</b>	<b>0</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIKA</b>		<i>LCIV: Kashaari</i>		<b>367,747</b>	<b>66,627</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>594</b>	<b>0</b>
LCII: Not Specified				594	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kakiika Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	594	0
<b>Sector: Social Development</b>				<b>4,913</b>	<b>1,333</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,913</b>	<b>1,333</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,913</b>	<b>1,333</b>
LCII: BUNUTSYA				4,913	1,333
Item: 263104 Transfers to other gov't units(current)					
<b>CDD transfer to subcounties</b>		LGMSD (Former LGDP)	N/A	4,913	1,333
<b>Sector: Justice, Law and Order</b>				<b>36,174</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>36,174</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,174</b>	<b>0</b>
LCII: KAKIKA				36,174	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kakiika subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	36,174	0
<b>Sector: Public Sector Management</b>				<b>18,186</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>14,681</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,681</b>	<b>0</b>
LCII: KAKIKA				14,681	0
Item: 263102 LG Unconditional grants(current)					
<b>Kakiika</b>		Locally Raised Revenues	N/A	14,681	0
<b>LG Function: Local Government Planning Services</b>				<b>3,505</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,505</b>	<b>0</b>
LCII: Not Specified				3,505	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kakiika Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,505	0
<b>Sector: Accountability</b>				<b>27,023</b>	<b>8,540</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>26,623</b>	<b>8,540</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,623</b>	<b>8,540</b>
LCII: KAKIKA				26,623	8,540

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIIKA</b>		<i>LCIV: Kashaari</i>		<b>367,747</b>	<b>66,627</b>
Item: 263102 LG Unconditional grants(current)					
<b>Kakiika</b>		Multi-Sectoral Transfers to LLGs	N/A	26,623	8,540
<i>LG Function: Internal Audit Services</i>				<b>400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400</b>	<b>0</b>
LCII: Not Specified				400	0
Item: 263102 LG Unconditional grants(current)					
<b>Kakiika Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	400	0

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>449,861</b>	<b>86,682</b>
<b>Sector: Agriculture</b>				<b>79,258</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,258</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,758</b>	<b>20,803</b>
LCII: NCUNE				78,758	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Kashere S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	78,758	20,803
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: MIRONGO				500	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kashare Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	500	0
<b>Sector: Works and Transport</b>				<b>18,463</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,463</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,360</b>	<b>0</b>
LCII: NYABISIRIRA				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Mile21-Kitete-Nyabisirira</b>		Other Transfers from Central Government	N/A	7,360	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,103</b>	<b>0</b>
LCII: Not Specified				11,103	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kashere Sub county</b>		Roads Rehabilitation Grant	N/A	11,103	0
<b>Sector: Education</b>				<b>185,668</b>	<b>54,524</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,744</i>	<i>19,416</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>29,608</b>	<b>0</b>
LCII: NCUNE				29,608	0
Item: 231001 Non-Residential Buildings					
<b>Constructio of a 4 classroom block at Nombe P/S</b>		Conditional Grant to SFG	Completed	29,608	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,991</b>	<b>15,558</b>
LCII: MIRONGO				17,269	5,707
Item: 263104 Transfers to other gov't units(current)					
<b>Rweibaare I P/S</b>	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	2,494	921

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>449,861</b>	<b>86,682</b>
<b>St. Mary's Rweibare P/S</b>	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	N/A	2,716	969
<b>Akabaare P/S</b>	Akabaare P/S	Conditional Grant to Primary Education	N/A	3,777	1,093
<b>Nyamirima Moslem</b>	Nyamirima Moslem	Conditional Grant to Primary Education	N/A	2,379	855
<b>Kyenshama ps</b>		Conditional Grant to Primary Education	N/A	3,440	975
<b>Mirongo P/S</b>	Mirongo P/S	Conditional Grant to Primary Education	N/A	2,461	894
<b>LCII: MITOOZO</b>				10,158	3,580
Item: 263104 Transfers to other gov't units(current)					
<b>Kitongore II P/S</b>	Kitongore II P/S	Conditional Grant to Primary Education	N/A	1,359	713
<b>Kitengure</b>		Conditional Grant to Primary Education	N/A	4,674	1,288
<b>Rwobugoigo P/S</b>	Rwobugoigo P/S	Conditional Grant to Primary Education	N/A	2,700	881
<b>Rwamukondo P/S</b>	Rwamukondo P/S	Conditional Grant to Primary Education	N/A	1,425	699
<b>LCII: NCUNE</b>				7,867	1,587
Item: 263104 Transfers to other gov't units(current)					
<b>Nchune</b>		Conditional Grant to Primary Education	N/A	3,695	975
<b>Nombe P/S</b>	Nombe P/S	Conditional Grant to Primary Education	N/A	4,172	612
<b>LCII: NYABISIRIRA</b>				13,697	4,682
Item: 263104 Transfers to other gov't units(current)					
<b>Omukabaare P/S</b>		Conditional Grant to Primary Education	N/A	3,448	1,056
<b>Amabaare P/S</b>	AmabaareP/S	Conditional Grant to Primary Education	N/A	1,680	714
<b>Rugarura P/S</b>	Rugarura P/S	Conditional Grant to Primary Education	N/A	3,555	1,054



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>449,861</b>	<b>86,682</b>
Rweibare II P/S	Rweibare II P/S	Conditional Grant to Primary Education	N/A	3,991	1,238
Omumabaare P/S	Omumabaare P/S	Conditional Grant to Primary Education	N/A	1,022	620
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,145</b>	<b>3,859</b>
LCII: MITOOZO				10,145	3,859
Item: 263202 LG Unconditional grants(capital)					
Rweibaare I, RweibaareII, St. Mary's Rweibaare, Nombe, Rugarura and Kitongore P/Ss		LGMSD (Former LGDP)	N/A	10,145	3,859
<i>LG Function: Secondary Education</i>				<b>96,924</b>	<b>35,108</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,924</b>	<b>35,108</b>
LCII: NCUNE				96,924	35,108
Item: 263104 Transfers to other gov't units(current)					
Nombe ss		Conditional Grant to Secondary Education	N/A	96,924	35,108
<b>Sector: Health</b>				<b>45,026</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>45,026</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>37,226</b>	<b>0</b>
LCII: MIRONGO				34,768	0
Item: 231002 Residential Buildings					
Kashare HCIII		Conditional Grant to PHC - development	Completed	34,768	0
LCII: NYABISIRIRA				2,458	0
Item: 231002 Residential Buildings					
Nyabisiriira HCII		Conditional Grant to PHC - development	Completed	2,458	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,800</b>	<b>0</b>
LCII: Not Specified				7,800	0
Item: 263104 Transfers to other gov't units(current)					
Kashere Sub county		Multi-Sectoral Transfers to LLGs	N/A	7,800	0
<b>Sector: Water and Environment</b>				<b>42,518</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>40,380</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,780</b>	<b>0</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>449,861</b>	<b>86,682</b>
LCII: NYABISIRIRA				17,780	0
Item: 231007 Other Structures					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Completed	16,700	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Completed	1,080	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,600</b>	<b>0</b>
LCII: MIRONGO				2,800	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	2,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
LCII: MITOOZO				400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
LCII: NCUNE				400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
LCII: NYABISIRIRA				19,000	0
Item: 231007 Other Structures					
<b>Borehole Drilling (Hand Pump)</b>		Conditional transfer for Rural Water	Completed	17,000	0
Item: 281502 Feasibility Studies for capital works					
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	Completed	2,000	0
<b>LG Function: Natural Resources Management</b>				<b>2,138</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,138</b>	<b>0</b>
LCII: Not Specified				2,138	0
Item: 263104 Transfers to other gov't units(current)					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>449,861</b>	<b>86,682</b>
Kashere Sub county		Multi-Sectoral Transfers to LLGs	N/A	2,138	0
<b>Sector: Social Development</b>				<b>6,091</b>	<b>1,054</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,091</b>	<b>1,054</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,091</b>	<b>1,054</b>
LCII: MITOOZO				6,091	1,054
Item: 263104 Transfers to other gov't units(current)					
<b>CDD transfer to subcounties</b>		LGMSD (Former LGDP)	N/A	6,091	1,054
<b>Sector: Justice, Law and Order</b>				<b>40,089</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>40,089</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>40,089</b>	<b>0</b>
LCII: MITOOZO				40,089	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kashare subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	40,089	0
<b>Sector: Public Sector Management</b>				<b>19,410</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>17,630</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,630</b>	<b>0</b>
LCII: NYABISIRIRA				17,630	0
Item: 263102 LG Unconditional grants(current)					
<b>Kashare subcounty</b>		Locally Raised Revenues	N/A	17,630	0
<b>LG Function: Local Government Planning Services</b>				<b>1,780</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,780</b>	<b>0</b>
LCII: Not Specified				1,780	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kashere Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,780	0
<b>Sector: Accountability</b>				<b>13,338</b>	<b>10,302</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>12,724</b>	<b>10,302</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,724</b>	<b>10,302</b>
LCII: MIRONGO				12,724	10,302
Item: 263102 LG Unconditional grants(current)					
<b>Kashare</b>		Multi-Sectoral Transfers to LLGs	N/A	12,724	10,302

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>449,861</b>	<b>86,682</b>
<i>LG Function: Internal Audit Services</i>				<i>614</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>614</b>	<b>0</b>
LCII: Not Specified				614	0
Item: 263102 LG Unconditional grants(current)					
<b>Kashere Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	614	0

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>336,003</b>	<b>58,801</b>
<b>Sector: Agriculture</b>				<b>95,806</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,806</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,806</b>	<b>20,803</b>
LCII: BUNENERO				83,806	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Rubaya S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	83,806	20,803
<i>LG Function: District Production Services</i>				<i>12,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,000</b>	<b>0</b>
LCII: RUSHOZI				12,000	0
Item: 231007 Other Structures					
<b>Construction of a fruit tree nursery shed.</b>		Conditional Grant to Agric. Ext Salaries	Being Procured	12,000	0
			(0)		
<b>Sector: Works and Transport</b>				<b>31,121</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,121</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,360</b>	<b>0</b>
LCII: RUSHOZI				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nyantungu-Rushozi-Muko</b>		Other Transfers from Central Government	N/A	7,360	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,761</b>	<b>0</b>
LCII: Not Specified				23,761	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rubaya Sub county</b>		Roads Rehabilitation Grant	N/A	23,761	0
<b>Sector: Education</b>				<b>102,944</b>	<b>26,139</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,846</i>	<i>12,773</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>28,953</b>	<b>0</b>
LCII: BUNENERO				28,953	0
Item: 231002 Residential Buildings					
<b>Construction of three in one teachers staff house at kaguhanzya P/S</b>	Kaguhanzya LC1	LGMSD (Former LGDP)	Completed	28,953	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,762</b>	<b>10,097</b>
LCII: BUNENERO				15,299	4,004
Item: 263104 Transfers to other gov't units(current)					

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>336,003</b>	<b>58,801</b>
<b>Rubaya P/S</b>	Rubaya P/S	Conditional Grant to Primary Education	N/A	4,468	1,071
<b>Esteri Kokundeka Memo</b>		Conditional Grant to Primary Education	N/A	3,605	861
<b>Rwantsinga P/S</b>	Rwantsinga P/S	Conditional Grant to Primary Education	N/A	2,774	804
<b>Bunenero P/S</b>	Bunenero P/S	Conditional Grant to Primary Education	N/A	4,452	1,268
LCII: ITARA				1,721	901
Item: 263104 Transfers to other gov't units(current)					
<b>Itara P/S</b>	Itara P/S	Conditional Grant to Primary Education	N/A	1,721	901
LCII: MIRONGO				1,096	669
Item: 263104 Transfers to other gov't units(current)					
<b>Omukigando P/S</b>	Omukigando P/S	Conditional Grant to Primary Education	N/A	1,096	669
LCII: RUBURARA				1,877	761
Item: 263104 Transfers to other gov't units(current)					
<b>Ruburara P/S</b>	Ruburara P/S	Conditional Grant to Primary Education	N/A	1,877	761
LCII: RUHUNGA				8,920	2,160
Item: 263104 Transfers to other gov't units(current)					
<b>Kaguhanzya P/S</b>	Kaguhanzya P/S	Conditional Grant to Primary Education	N/A	6,064	1,467
<b>Ruhunga P/S</b>	Ruhunga P/S	Conditional Grant to Primary Education	N/A	2,856	693
LCII: RUSHOZI				4,849	1,602
Item: 263104 Transfers to other gov't units(current)					
<b>Kyamatambarire P/S</b>	Kyamatambarire P/S	Conditional Grant to Primary Education	N/A	2,067	713
<b>Rushozi P/S</b>	Rushozi P/S	Conditional Grant to Primary Education	N/A	2,782	889
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>130</b>	<b>2,676</b>
LCII: BUNENERO				0	2,676
Item: 263202 LG Unconditional grants(capital)					
<b>Rubaya</b>		LGMSD (Former LGDP)	N/A	0	2,676

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>336,003</b>	<b>58,801</b>
LCII: ITARA				130	0
Item: 263102 LG Unconditional grants(current)					
<b>Rubaya S/C</b>		Locally Raised Revenues	N/A	130	0
<i>LG Function: Secondary Education</i>				<b>40,098</b>	<b>13,366</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,098</b>	<b>13,366</b>
LCII: BUNENERO				40,098	13,366
Item: 263104 Transfers to other gov't units(current)					
<b>Rwatsinga High school</b>		Conditional Grant to Secondary Education	N/A	40,098	13,366
<b>Sector: Health</b>				<b>15,313</b>	<b>1,634</b>
<i>LG Function: Primary Healthcare</i>				<b>15,313</b>	<b>1,634</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>6,331</b>	<b>0</b>
LCII: ITARA				6,331	0
Item: 231002 Residential Buildings					
<b>Rubaya HCII</b>		Conditional Grant to PHC - development	Completed	6,331	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,782</b>	<b>1,634</b>
LCII: BUNENERO				7,782	1,634
Item: 263104 Transfers to other gov't units(current)					
<b>St Francis Makonje</b>	On Mbarara -Rubaya - Kashongi Road	Conditional Grant to NGO Hospitals	N/A	7,782	1,634
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200</b>	<b>0</b>
LCII: Not Specified				1,200	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rubaya Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,200	0
<b>Sector: Water and Environment</b>				<b>39,640</b>	<b>600</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>39,180</b>	<b>600</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,780</b>	<b>600</b>
LCII: ITARA				17,780	600
Item: 231007 Other Structures					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Completed	16,700	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>336,003</b>	<b>58,801</b>
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Not Started	1,080	600
			(Mobilisation)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,400</b>	<b>0</b>
LCII: RUBURARA				19,000	0
Item: 231007 Other Structures					
<b>Borehole Drilling (Hand Pump)</b>	KAHOMA	Conditional transfer for Rural Water	Completed	17,000	0
Item: 281502 Feasibility Studies for capital works					
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	Completed	2,000	0
LCII: RUSHOZI				2,400	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	800	0
<b>LG Function: Natural Resources Management</b>				<b>460</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>460</b>	<b>0</b>
LCII: Not Specified				460	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rubaya Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	460	0
<b>Sector: Social Development</b>				<b>2,896</b>	<b>1,147</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,896</b>	<b>1,147</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,896</b>	<b>1,147</b>
LCII: ITARA				2,896	1,147
Item: 263104 Transfers to other gov't units(current)					
<b>CDD transfer to subcounties</b>		LGMSD (Former LGDP)	N/A	2,896	1,147
<b>Sector: Justice, Law and Order</b>				<b>26,314</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>26,314</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,314</b>	<b>0</b>
LCII: BUNENERO				26,314	0
Item: 263104 Transfers to other gov't units(current)					



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>336,003</b>	<b>58,801</b>
Rubaya subcounty		Multi-Sectoral Transfers to LLGs	N/A	26,314	0
<b>Sector: Public Sector Management</b>				<b>10,620</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>9,990</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,990</b>	<b>0</b>
LCII: RUSHOZI				9,990	0
Item: 263102 LG Unconditional grants(current)					
Rubaya subcounty		Locally Raised Revenues	N/A	9,990	0
<b>LG Function: Local Government Planning Services</b>				<b>630</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>630</b>	<b>0</b>
LCII: Not Specified				630	0
Item: 263104 Transfers to other gov't units(current)					
Rubaya Sub county		Multi-Sectoral Transfers to LLGs	N/A	630	0
<b>Sector: Accountability</b>				<b>11,349</b>	<b>8,478</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>11,149</b>	<b>8,478</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,149</b>	<b>8,478</b>
LCII: RUHUNGA				11,149	8,478
Item: 263102 LG Unconditional grants(current)					
Rubaya		Multi-Sectoral Transfers to LLGs	N/A	11,149	8,478
<b>LG Function: Internal Audit Services</b>				<b>200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Not Specified				200	0
Item: 263102 LG Unconditional grants(current)					
Rubaya Sub county		Multi-Sectoral Transfers to LLGs	N/A	200	0

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>397,160</b>	<b>86,093</b>
<b>Sector: Agriculture</b>				<b>89,693</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>89,693</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,853</b>	<b>20,803</b>
LCII: NYAMIRIRO				88,853	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Rubindi S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	88,853	20,803
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>840</b>	<b>0</b>
LCII: BITSYA				840	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rubindi Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	840	0
<b>Sector: Works and Transport</b>				<b>31,602</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,602</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,360</b>	<b>0</b>
LCII: KARIRO				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kariro-Bitereko</b>		Other Transfers from Central Government	N/A	7,360	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,242</b>	<b>0</b>
LCII: Not Specified				24,242	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rubindi Sub county</b>		Roads Rehabilitation Grant	N/A	24,242	0
<b>Sector: Education</b>				<b>126,153</b>	<b>50,879</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,657</i>	<i>14,847</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,657</b>	<b>10,506</b>
LCII: BITSYA				3,226	1,028
Item: 263104 Transfers to other gov't units(current)					
<b>Karuhitsi P/S</b>	Karuhitsi P/S	Conditional Grant to Primary Education	N/A	3,226	1,028
LCII: KABAARE				7,144	2,104
Item: 263104 Transfers to other gov't units(current)					
<b>Rubindi Boys P/S</b>	Rubindi Boys P/S	Conditional Grant to Primary Education	N/A	3,991	1,116
<b>Rubindi Girls P/S</b>	Rubindi Girls P/S	Conditional Grant to Primary Education	N/A	3,152	988
LCII: KARIRO				4,503	1,555

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>397,160</b>	<b>86,093</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Rwembirizi P/S</b>	Rwembirizi P/S	Conditional Grant to Primary Education	N/A	2,404	784
<b>Kariro Moslem</b>	Kariro Moslem	Conditional Grant to Primary Education	N/A	2,099	771
LCII: KARWENSANGA				4,692	1,594
Item: 263104 Transfers to other gov't units(current)					
<b>Akarungu P/S</b>	Akarungu P/S	Conditional Grant to Primary Education	N/A	1,836	683
<b>Kaihiro P/S</b>	Kaihiro P/S	Conditional Grant to Primary Education	N/A	2,856	911
LCII: NYAMIRIRO				6,603	2,494
Item: 263104 Transfers to other gov't units(current)					
<b>Rukanja P/S</b>	Rukanja P/S	Conditional Grant to Primary Education	N/A	2,420	850
<b>Nyamiriro P/S</b>	Nyamiriro P/S	Conditional Grant to Primary Education	N/A	2,675	914
<b>Rwamuhiigi P/S</b>	Rwamuhiigi P/S	Conditional Grant to Primary Education	N/A	1,507	730
LCII: RWAMUHIIGI				7,489	1,731
Item: 263104 Transfers to other gov't units(current)					
<b>Kyakatara P/S</b>	Kyakatara P/S	Conditional Grant to Primary Education	N/A	3,926	561
<b>Buyenje P/S</b>	Buyenje P/S	Conditional Grant to Primary Education	N/A	3,564	1,170
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,341</b>
LCII: RUBURARA				0	4,341
Item: 263202 LG Unconditional grants(capital)					
<b>Rubindi</b>		LGMSD (Former LGDP)	N/A	0	4,341
<b>LG Function: Secondary Education</b>				<b>92,496</b>	<b>36,032</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,496</b>	<b>36,032</b>
LCII: KABAARE				92,496	36,032
Item: 263104 Transfers to other gov't units(current)					
<b>St Andrews Rubindi ss</b>		Conditional Grant to Secondary Education	N/A	92,496	36,032
<b>Sector: Health</b>				<b>9,252</b>	<b>1,634</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>397,160</b>	<b>86,093</b>
<i>LG Function: Primary Healthcare</i>				<i>9,252</i>	<i>1,634</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,782</b>	<b>1,634</b>
LCII: KARWENSANGA				7,782	1,634
Item: 263104 Transfers to other gov't units(current)					
<b>Rubindi mission</b>	In Rubindi Town Mbarara - Ibanda Road	Conditional Grant to NGO Hospitals	N/A	7,782	1,634
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,470</b>	<b>0</b>
LCII: Not Specified				1,470	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rubindi Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,470	0
<b>Sector: Water and Environment</b>				<b>35,299</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>34,660</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,360</b>	<b>0</b>
LCII: BITSYA				13,360	0
Item: 231007 Other Structures					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Completed	12,550	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Completed	810	0
<b>Output: Spring protection</b>				<b>3,000</b>	<b>0</b>
LCII: RWAMUHIIGI				3,000	0
Item: 231007 Other Structures					
<b>Construction of protected springs</b>		Conditional transfer for Rural Water	Completed	3,000	0
<b>Output: Shallow well construction</b>				<b>5,100</b>	<b>0</b>
LCII: RWAMUHIIGI				5,100	0
Item: 231007 Other Structures					
<b>Construction of Hand dug shallow wells</b>		Conditional transfer for Rural Water	Completed	5,100	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,200</b>	<b>0</b>
LCII: KABAARE				1,200	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>397,160</b>	<b>86,093</b>
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
<b>Output: Construction of piped water supply system</b>				<b>12,000</b>	<b>0</b>
LCII: NYAMIRIRO				12,000	0
Item: 231007 Other Structures					
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	Completed	12,000	0
<i>LG Function: Natural Resources Management</i>				<b>639</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>639</b>	<b>0</b>
LCII: Not Specified				639	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rubindi Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	639	0
<b>Sector: Social Development</b>				<b>6,854</b>	<b>1,260</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>6,854</b>	<b>1,260</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,854</b>	<b>1,260</b>
LCII: NYAMIRIRO				6,854	1,260
Item: 263104 Transfers to other gov't units(current)					
<b>CDD transfer to subcounties</b>		LGMSD (Former LGDP)	N/A	6,854	1,260
<b>Sector: Justice, Law and Order</b>				<b>51,380</b>	<b>0</b>
<i>LG Function: Local Police and Prisons</i>				<b>51,380</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>51,380</b>	<b>0</b>
LCII: KARIRO				51,380	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rubindi subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	51,380	0
<b>Sector: Public Sector Management</b>				<b>20,304</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<b>16,520</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,520</b>	<b>0</b>
LCII: KARIRO				16,520	0
Item: 263102 LG Unconditional grants(current)					
<b>Rubindi subcounty</b>		Locally Raised Revenues	N/A	16,520	0
<i>LG Function: Local Government Planning Services</i>				<b>3,784</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,784</b>	<b>0</b>

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>397,160</b>	<b>86,093</b>
LCII: Not Specified				3,784	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rubindi Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,784	0
<b>Sector: Accountability</b>				<b>26,622</b>	<b>11,517</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>26,383</b>	<b>11,517</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,383</b>	<b>11,517</b>
LCII: KARIRO				26,383	11,517
Item: 263102 LG Unconditional grants(current)					
<b>Rubindi</b>		Multi-Sectoral Transfers to LLGs	N/A	26,383	11,517
<b>LG Function: Internal Audit Services</b>				<b>239</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>239</b>	<b>0</b>
LCII: Not Specified				239	0
Item: 263102 LG Unconditional grants(current)					
<b>Rubindi Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	239	0

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>557,077</b>	<b>119,350</b>
<b>Sector: Agriculture</b>				<b>97,198</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,806</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,806</b>	<b>20,803</b>
LCII: RUTOOMA				83,806	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Rwanyamahembe S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	83,806	20,803
<i>LG Function: District Production Services</i>				<i>13,392</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>13,392</b>	<b>0</b>
LCII: RWEBISHEKYE				13,392	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a slaughter slab</b>	Bwizibwera TC	Conditional Grant to Agric. Development. Centres	Not Started	13,392	0
<b>Sector: Works and Transport</b>				<b>24,613</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,613</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,360</b>	<b>0</b>
LCII: RUTOOMA				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Rutoma Modern-Nyanja</b>		Other Transfers from Central Government	N/A	7,360	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,253</b>	<b>0</b>
LCII: Not Specified				17,253	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rwanyamahembe Sub county</b>		Roads Rehabilitation Grant	N/A	17,253	0
<b>Sector: Education</b>				<b>155,152</b>	<b>60,527</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,178</i>	<i>18,549</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,828</b>	<b>14,132</b>
LCII: KAKYERERE				15,046	4,818
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakayojo II P/S</b>	Nyakayojo II P/S	Conditional Grant to Primary Education	N/A	2,963	858
<b>Rutooma Int. P/S</b>	Rutooma P/S	Conditional Grant to Primary Education	N/A	3,218	983
<b>Rutooma Modern P/S</b>	Rutooma Modern P/S	Conditional Grant to Primary Education	N/A	3,572	1,087

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>557,077</b>	<b>119,350</b>
<b>Buhumuro P/S</b>	Buhumuro P/S	Conditional Grant to Primary Education	N/A	1,877	830
<b>Karuyenje P/S</b>	Karuyenje P/S	Conditional Grant to Primary Education	N/A	3,416	1,060
LCII: KATYAZO Item: 263104 Transfers to other gov't units(current)				10,576	3,245
<b>Rweishamiro P/S</b>	Rweishamiro P/S	Conditional Grant to Primary Education	N/A	2,486	762
<b>Rwentojo P/S</b>	Rwentojo P/S	Conditional Grant to Primary Education	N/A	4,213	1,380
<b>Runengo P/S</b>	Runengo P/S	Conditional Grant to Primary Education	N/A	3,876	1,102
LCII: MABIRA Item: 263104 Transfers to other gov't units(current)				6,142	2,407
<b>Kacwamba P/S</b>	Kacwamba P/S	Conditional Grant to Primary Education	N/A	1,844	739
<b>Kitookye P/S</b>	Kitookye P/S	Conditional Grant to Primary Education	N/A	2,363	904
<b>Nyampikye P/S</b>	Nyampikye P/S	Conditional Grant to Primary Education	N/A	1,935	764
LCII: RWEBISHEKYE Item: 263104 Transfers to other gov't units(current)				9,064	3,662
<b>Mishenyi P/S</b>	Mishenyi P/S	Conditional Grant to Primary Education	N/A	1,293	685
<b>Bwizibwera Town School</b>	Bwizibwera Town School	Conditional Grant to Primary Education	N/A	3,564	1,263
<b>Muko P/S</b>	Muko P/S	Conditional Grant to Primary Education	N/A	2,930	974
<b>Bwizibwera Moslem</b>	Bwizibwera Moslem	Conditional Grant to Primary Education	N/A	1,277	741
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,350</b>	<b>4,416</b>
LCII: RUTOOMA Item: 263102 LG Unconditional grants(current)				850	0
<b>Rwanyamahembe S/C</b>		Locally Raised Revenues	N/A	850	0
LCII: RWEBISHEKYE				500	4,416



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>557,077</b>	<b>119,350</b>
Item: 263202 LG Unconditional grants(capital)					
<b>Mishenyi P/S</b>		Locally Raised Revenues	N/A	500	4,416
<i>LG Function: Secondary Education</i>				<b>112,974</b>	<b>41,978</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,974</b>	<b>41,978</b>
LCII: RUTOOMA				75,891	29,617
Item: 263104 Transfers to other gov't units(current)					
<b>Rutooma ss</b>		Conditional Grant to Secondary Education	N/A	75,891	29,617
LCII: RWEBISHEKYE				37,083	12,361
Item: 263104 Transfers to other gov't units(current)					
<b>Tropical ss</b>		Conditional Grant to Secondary Education	N/A	37,083	12,361
<b>Sector: Health</b>				<b>141,794</b>	<b>19,646</b>
<i>LG Function: Primary Healthcare</i>				<b>141,794</b>	<b>19,646</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>33,000</b>	<b>0</b>
LCII: RWEBISHEKYE				33,000	0
Item: 231002 Residential Buildings					
<b>Bwizibwera HCIV</b>		Conditional Grant to PHC - development	Completed	33,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>78,974</b>	<b>19,646</b>
LCII: RWEBISHEKYE				78,974	19,646
Item: 263104 Transfers to other gov't units(current)					
<b>Kahari Hsd</b>	Bwizibwera TC	Conditional Grant to PHC- Non wage	N/A	78,974	19,646
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,820</b>	<b>0</b>
LCII: Not Specified				29,820	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rwanyamahembe Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	29,820	0
<b>Sector: Water and Environment</b>				<b>26,300</b>	<b>700</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>25,300</b>	<b>700</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,800</b>	<b>700</b>
LCII: KATYAZO				1,100	700
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>557,077</b>	<b>119,350</b>
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Not Started	1,100	700
			(Mobilisation)		
LCII: RUTOOMA Item: 231007 Other Structures				16,700	0
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Completed	16,700	0
<b>Output: Shallow well construction</b>				<b>5,100</b>	<b>0</b>
LCII: RUTOOMA Item: 231007 Other Structures				5,100	0
<b>Construction of Hand dug shallow wells</b>		Conditional transfer for Rural Water	Completed	5,100	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400</b>	<b>0</b>
LCII: KATYAZO Item: 231007 Other Structures				2,400	0
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	800	0
<b>LG Function: Natural Resources Management</b>				<b>1,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>0</b>
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				1,000	0
<b>Rwanyamahembe Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,000	0
<b>Sector: Social Development</b>				<b>6,981</b>	<b>1,893</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,981</b>	<b>1,893</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,981</b>	<b>1,893</b>
LCII: MABIRA Item: 263104 Transfers to other gov't units(current)				6,981	1,893
<b>CDD transfer to subcounties</b>		LGMSD (Former LGDP)	N/A	6,981	1,893
<b>Sector: Justice, Law and Order</b>				<b>55,959</b>	<b>4,217</b>
<b>LG Function: Local Police and Prisons</b>				<b>55,959</b>	<b>4,217</b>
<i>Lower Local Services</i>					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>557,077</b>	<b>119,350</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>55,959</b>	<b>4,217</b>
LCII: KAKYERERE				0	4,217
Item: 263104 Transfers to other gov't units(current)					
<b>Bwizibwera Town Board</b>		Multi-Sectoral Transfers to LLGs	N/A	0	4,217
LCII: RUTOOMA				55,959	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rwanyamahembe subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	55,959	0
<b>Sector: Public Sector Management</b>				<b>23,319</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>21,993</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,993</b>	<b>0</b>
LCII: MABIRA				21,993	0
Item: 263102 LG Unconditional grants(current)					
<b>Rwanyamahembe</b>		Locally Raised Revenues	N/A	21,993	0
<b>LG Function: Local Government Planning Services</b>				<b>1,326</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,326</b>	<b>0</b>
LCII: Not Specified				1,326	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rwanyamahembe Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,326	0
<b>Sector: Accountability</b>				<b>25,761</b>	<b>11,564</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>25,686</b>	<b>11,564</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,686</b>	<b>11,564</b>
LCII: RUTOOMA				25,686	11,564
Item: 263102 LG Unconditional grants(current)					
<b>Rwanyamahembe</b>		Multi-Sectoral Transfers to LLGs	N/A	25,686	11,564
<b>LG Function: Internal Audit Services</b>				<b>75</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>75</b>	<b>0</b>
LCII: Not Specified				75	0
Item: 263102 LG Unconditional grants(current)					
<b>Rwanyamahembe Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	75	0

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKOBA</b>		<i>LCIV: Mbarara MC</i>		<b>181,041</b>	<b>45,486</b>
<b>Sector: Agriculture</b>				<b>68,663</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,663</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,663</b>	<b>20,803</b>
LCII: KAKOBA				68,663	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Kakoba Division</b>	Division Head Quarters	Conditional Grant for NAADS	N/A	68,663	20,803
<b>Sector: Health</b>				<b>112,378</b>	<b>24,683</b>
<i>LG Function: Primary Healthcare</i>				<i>112,378</i>	<i>24,683</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>104,596</b>	<b>24,683</b>
LCII: KAKOBA				0	15,500
Item: 263318 Conditional transfers to NGO Hospitals					
<b>Mayanja memorial hospital</b>		Conditional Grant to PHC - development	N/A	0	15,500
LCII: NYAMITYOBORA				104,596	9,183
Item: 263104 Transfers to other gov't units(current)					
<b>Mayanja Memorial school</b>		Conditional Grant to PHC - development	N/A	39,224	0
<b>Mayanja Memorial Hospital,</b>	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	N/A	65,372	0
Item: 263318 Conditional transfers to NGO Hospitals					
<b>Mayanja memorial tarining school</b>		Conditional Grant to PHC - development	N/A	0	9,183
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,782</b>	<b>0</b>
LCII: KAKOBA				7,782	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mbarara moslem</b>	On Kakoba University Road	Conditional Grant to NGO Hospitals	N/A	7,782	0

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAMUKUZI</b>		<i>LCIV: Mbarara MC</i>		<b>754,435</b>	<b>84,834</b>
<b>Sector: Agriculture</b>				<b>68,663</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,663</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,663</b>	<b>20,803</b>
LCII: KAMUKUZI				68,663	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Kamukuzi Division</b>	Division Head Quarters	Conditional Grant for NAADS	N/A	68,663	20,803
<b>Sector: Works and Transport</b>				<b>571,180</b>	<b>47,688</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>551,180</i>	<i>47,688</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>551,180</b>	<b>47,688</b>
LCII: KAMUKUZI				551,180	47,688
Item: 263312 Conditional transfers to Road Maintenance					
<b>District feeder Roads</b>		Other Transfers from Central Government	N/A	551,180	47,688
<i>LG Function: District Engineering Services</i>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>20,000</b>	<b>0</b>
LCII: KAMUKUZI				20,000	0
Item: 231001 Non-Residential Buildings					
<b>Completion of New Administration Block</b>	District Head Quarters	Locally Raised Revenues	Completed	20,000	0
<b>Sector: Health</b>				<b>65,372</b>	<b>16,343</b>
<i>LG Function: Primary Healthcare</i>				<i>65,372</i>	<i>16,343</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>65,372</b>	<b>16,343</b>
LCII: RUHARO				65,372	16,343
Item: 263104 Transfers to other gov't units(current)					
<b>Ruharo Mission</b>	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	N/A	65,372	0
Item: 263318 Conditional transfers to NGO Hospitals					
<b>Ruharo mission hospital</b>		Conditional Grant to PHC - development	N/A	0	16,343
<b>Sector: Water and Environment</b>				<b>31,720</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>31,720</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,200</b>	<b>0</b>
LCII: KAMUKUZI				2,200	0
Item: 231005 Machinery and Equipment					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAMUKUZI</b>		<i>LCIV: Mbarara MC</i>		<b>754,435</b>	<b>84,834</b>
<b>Laptop comuter</b>		Conditional transfer for Rural Water	Completed	2,200	0
<b>Output: Specialised Machinery and Equipment</b>				<b>1,500</b>	<b>0</b>
LCII: KAMUKUZI				1,500	0
Item: 231005 Machinery and Equipment					
<b>Procure tool boxes for GFS</b>		Locally Raised Revenues	Completed	1,500	0
<b>Output: Other Capital</b>				<b>20,020</b>	<b>0</b>
LCII: KAMUKUZI				20,020	0
Item: 231007 Other Structures					
<b>Payment of retention</b>		Conditional transfer for Rural Water	Completed	20,020	0
<b>Output: Construction of piped water supply system</b>				<b>8,000</b>	<b>0</b>
LCII: KAMUKUZI				8,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Commissioning of completed projects</b>		Conditional transfer for Rural Water	Completed	8,000	0
<b>Sector: Public Sector Management</b>				<b>17,500</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>17,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,500</b>	<b>0</b>
LCII: Not Specified				17,500	0
Item: 231004 Transport Equipment					
<b>Hire Purchase of vechile</b>	District HQ	Locally Raised Revenues	Completed	17,500	0

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMITANGA</b>		<i>LCIV: Mbarara MC</i>		<b>113,179</b>	<b>32,243</b>
<b>Sector: Agriculture</b>				<b>68,663</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,663</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,663</b>	<b>20,803</b>
LCII: KATETE				68,663	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Nyamintanga S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	68,663	20,803
<b>Sector: Health</b>				<b>44,516</b>	<b>11,440</b>
<i>LG Function: Primary Healthcare</i>				<i>44,516</i>	<i>11,440</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>36,733</b>	<b>9,806</b>
LCII: RUTI				36,733	9,806
Item: 263104 Transfers to other gov't units(current)					
<b>Holy innocents Hospital</b>		Conditional Grant to PHC - development	N/A	36,733	0
Item: 263318 Conditional transfers to NGO Hospitals					
<b>Holy Innocents children's Hospital</b>		Conditional Grant to PHC - development	N/A	0	9,806
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,782</b>	<b>1,634</b>
LCII: RUTI				7,782	1,634
Item: 263104 Transfers to other gov't units(current)					
<b>Nyamitanga dispensary</b>	Near the Catholic Cathedral Mbarara Municipality	Conditional Grant to NGO Hospitals	N/A	7,782	1,634

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Mbarara MC</i>		<b>7,031</b>	<b>1,905</b>
<b>Sector: Social Development</b>				<b>7,031</b>	<b>1,905</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,031</b>	<b>1,905</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,031</b>	<b>1,905</b>
LCII: NYABIKUNGU				7,031	1,905
Item: 263104 Transfers to other gov't units(current)					
<b>CDD transfer to subcounties</b>		LGMSD (Former LGDP)	N/A	7,031	1,905



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>451,806</b>	<b>90,371</b>
<b>Sector: Agriculture</b>				<b>94,801</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>94,801</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,901</b>	<b>20,803</b>
LCII: KIBINGO				93,901	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Bugamba S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	93,901	20,803
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>900</b>	<b>0</b>
LCII: Not Specified				900	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bugamba Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	900	0
<b>Sector: Works and Transport</b>				<b>21,859</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,859</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,360</b>	<b>0</b>
LCII: NGUGO				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kacerere-Mparamo-Katinda-Rubingo</b>		Other Transfers from Central Government	N/A	7,360	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,499</b>	<b>0</b>
LCII: Not Specified				14,499	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bugamba Sub county</b>		Roads Rehabilitation Grant	N/A	14,499	0
<b>Sector: Education</b>				<b>151,693</b>	<b>50,874</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,984</i>	<i>26,011</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,884</b>	<b>20,271</b>
LCII: KABARAMA				12,841	4,805
Item: 263104 Transfers to other gov't units(current)					
<b>Kamomo ps</b>		Conditional Grant to Primary Education	N/A	1,483	991
<b>Kabukara P/S</b>	Kabukara P/S	Conditional Grant to Primary Education	N/A	2,239	821
<b>Rubingo II P/S</b>	Rubingo II P/S	Conditional Grant to Primary Education	N/A	2,716	935
<b>Nyarubaare P/S</b>	Nyarubaare P/S	Conditional Grant to Primary Education	N/A	3,621	1,088

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>451,806</b>	<b>90,371</b>
<b>Kabarama P/S</b>	Kabarama P/S	Conditional Grant to Primary Education	N/A	2,782	969
LCII: KIBINGO				7,491	2,691
Item: 263104 Transfers to other gov't units(current)					
<b>Ihoho P/S</b>	Ihoho P/S	Conditional Grant to Primary Education	N/A	2,519	889
<b>Rushanje P/S</b>	Rushanje P/S	Conditional Grant to Primary Education	N/A	2,058	813
<b>Kangirirwe P/S</b>	Kangirirwe P/S	Conditional Grant to Primary Education	N/A	2,914	989
LCII: KITOJO				8,404	2,980
Item: 263104 Transfers to other gov't units(current)					
<b>Kashenyi P/S</b>	Kashenyi P/S	Conditional Grant to Primary Education	N/A	2,692	949
<b>Nshuro P/S</b>	Nshuro P/S	Conditional Grant to Primary Education	N/A	3,078	1,113
<b>Kitojo P/S</b>	Kitojo P/S	Conditional Grant to Primary Education	N/A	2,634	918
LCII: NGUGO				7,713	2,956
Item: 263104 Transfers to other gov't units(current)					
<b>Ngugo P/S</b>	Ngugo P/S	Conditional Grant to Primary Education	N/A	2,823	1,076
<b>Kakongora P/S</b>	Kakongora P/S	Conditional Grant to Primary Education	N/A	2,157	897
<b>Binyuga P/S</b>	Biyuga P/S	Conditional Grant to Primary Education	N/A	2,733	983
LCII: NYARUHANDAGAZI				11,522	3,512
Item: 263104 Transfers to other gov't units(current)					
<b>Rukandagye P/S</b>	Rukandagye P/S	Conditional Grant to Primary Education	N/A	5,455	1,529
<b>Kashekure P/S</b>	Kashekure P/S	Conditional Grant to Primary Education	N/A	3,177	1,050
<b>Kigando I P/S</b>	Kigando I P/S	Conditional Grant to Primary Education	N/A	2,889	934
LCII: RWEIBOGO				10,913	3,327
Item: 263104 Transfers to other gov't units(current)					

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>451,806</b>	<b>90,371</b>
<b>Kateerero P/S</b>	Kateerero P/S	Conditional Grant to Primary Education	N/A	3,761	985
<b>Rweibogo P/S</b>	Rweibogo P/S	Conditional Grant to Primary Education	N/A	3,095	1,014
<b>Bugamba Int.</b>	Bugamba Int.	Conditional Grant to Primary Education	N/A	4,057	1,328
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,100</b>	<b>5,740</b>
LCII: KIBINGO				21,100	5,740
Item: 263102 LG Unconditional grants(current)					
<b>Bugamba S/C</b>		Locally Raised Revenues	N/A	1,100	0
Item: 263202 LG Unconditional grants(capital)					
<b>Nshuro and Ihoho P/S</b>		LGMSD (Former LGDP)	N/A	20,000	5,740
<b>LG Function: Secondary Education</b>				<b>71,709</b>	<b>24,863</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,709</b>	<b>24,863</b>
LCII: RWEIBOGO				71,709	24,863
Item: 263104 Transfers to other gov't units(current)					
<b>Bugamba ss</b>		Conditional Grant to Secondary Salaries	N/A	71,709	24,863
<b>Sector: Health</b>				<b>11,405</b>	<b>914</b>
<b>LG Function: Primary Healthcare</b>				<b>11,405</b>	<b>914</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,455</b>	<b>914</b>
LCII: RWEIBOGO				10,455	914
Item: 263104 Transfers to other gov't units(current)					
<b>Bugamba HCIV</b>	Near Subcounty H/Q	Conditional Grant to PHC- Non wage	N/A	10,455	914
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>950</b>	<b>0</b>
LCII: Not Specified				950	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bugamba Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	950	0
<b>Sector: Water and Environment</b>				<b>34,740</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,440</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,940</b>	<b>0</b>
LCII: NYARUHANDAGAZI				540	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>451,806</b>	<b>90,371</b>
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Completed	540	0
LCII: RWEIBOGO Item: 231007 Other Structures				8,400	0
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Completed	8,400	0
<b>Output: Construction of public latrines in RGCs</b>				<b>25,500</b>	<b>0</b>
LCII: NGUGO Item: 231007 Other Structures				25,500	0
<b>Construction of toilet</b>		Conditional transfer for Rural Water	Completed	25,500	0
<b>LG Function: Natural Resources Management</b>				<b>300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				300	0
<b>Bugamba Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	300	0
<b>Sector: Social Development</b>				<b>9,078</b>	<b>2,460</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,078</b>	<b>2,460</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,078</b>	<b>2,460</b>
LCII: KITOJO Item: 263104 Transfers to other gov't units(current)				9,078	2,460
<b>CDD transfer to subcounties</b>		LGMSD (Former LGDP)	N/A	9,078	2,460
<b>Sector: Justice, Law and Order</b>				<b>102,338</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>102,338</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>102,338</b>	<b>0</b>
LCII: KABARAMA Item: 263104 Transfers to other gov't units(current)				49,068	0
<b>Bugamba subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	49,068	0
LCII: KIBINGO Item: 263104 Transfers to other gov't units(current)				53,270	0
<b>Ndeija subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	53,270	0

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>451,806</b>	<b>90,371</b>
<i>Sector: Public Sector Management</i>				<b>10,620</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<b>10,620</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,620</b>	<b>0</b>
LCII: KIBINGO				10,620	0
Item: 263102 LG Unconditional grants(current)					
<b>Bugamba subcounty</b>		Locally Raised Revenues	N/A	10,620	0
<b>Sector: Accountability</b>				<b>15,273</b>	<b>15,320</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>15,273</b>	<b>15,320</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,273</b>	<b>15,320</b>
LCII: RWEIBOGO				15,273	15,320
Item: 263102 LG Unconditional grants(current)					
<b>Bugamba</b>		Multi-Sectoral Transfers to LLGs	N/A	15,273	15,320

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>414,443</b>	<b>95,538</b>
<b>Sector: Agriculture</b>				<b>83,806</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,806</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,806</b>	<b>20,803</b>
LCII: BUSHWERE				83,806	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Mwizi S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	83,806	20,803
<b>Sector: Works and Transport</b>				<b>17,197</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,197</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,360</b>	<b>0</b>
LCII: RYAMIYONGA				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Ryamiyonga-Kyeyare</b>		Other Transfers from Central Government	N/A	7,360	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,837</b>	<b>0</b>
LCII: Not Specified				9,837	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mwizi Sub county</b>		Roads Rehabilitation Grant	N/A	9,837	0
<b>Sector: Education</b>				<b>181,311</b>	<b>58,922</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,667</i>	<i>21,734</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,942</b>	<b>16,920</b>
LCII: BUSHWERE				13,711	4,545
Item: 263104 Transfers to other gov't units(current)					
<b>Kyonyo P/S</b>	Kyonyo P/S	Conditional Grant to Primary Education	N/A	1,861	702
<b>Kikunda P/S</b>	Kikunda P/S	Conditional Grant to Primary Education	N/A	4,715	1,365
<b>Kanyaga P/S</b>	Kanyaga P/S	Conditional Grant to Primary Education	N/A	2,182	937
<b>Bushwere P/S</b>	Bushwere P/S	Conditional Grant to Primary Education	N/A	4,954	1,541
LCII: KIGAAGA				10,057	3,310
Item: 263104 Transfers to other gov't units(current)					
<b>Rubagano P/S</b>	Rubagano P/S	Conditional Grant to Primary Education	N/A	2,716	1,036

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>414,443</b>	<b>95,538</b>
<b>Kigaaga P/S</b>	Kigaaga P/S	Conditional Grant to Primary Education	N/A	4,460	1,277
<b>Kamukungu P/S</b>	Kamukungu P/S	Conditional Grant to Primary Education	N/A	2,881	997
LCII: NGOMA				11,439	3,707
Item: 263104 Transfers to other gov't units(current)					
<b>Karamurani Cath.</b>	Karamurani Cath.	Conditional Grant to Primary Education	N/A	3,671	1,286
<b>Akashabo P/S</b>	Akashabo P/S	Conditional Grant to Primary Education	N/A	2,280	974
<b>Rwentamu P/S</b>	Rwentamu P/S	Conditional Grant to Primary Education	N/A	5,488	1,447
LCII: RUKARABO				8,665	2,654
Item: 263104 Transfers to other gov't units(current)					
<b>Mwizi P/S</b>	Mwizi P/S	Conditional Grant to Primary Education	N/A	5,521	1,533
<b>Bugarika P/S</b>	Bugarika P/S	Conditional Grant to Primary Education	N/A	3,144	1,121
LCII: RYAMIYONGA				9,068	2,705
Item: 263104 Transfers to other gov't units(current)					
<b>Rwenyaga P/S</b>	Rwenyaga P/S	Conditional Grant to Primary Education	N/A	4,789	1,444
<b>Ryamiyongo P/S</b>	Ryamiyongo P/S	Conditional Grant to Primary Education	N/A	4,279	1,261
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,725</b>	<b>4,814</b>
LCII: BUSHWERE				15,575	4,814
Item: 263202 LG Unconditional grants(capital)					
<b>Mwizi</b>		Locally Raised Revenues	N/A	15,575	4,814
LCII: Not Specified				3,150	0
Item: 263102 LG Unconditional grants(current)					
<b>Mwizi Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,150	0
<b>LG Function: Secondary Education</b>				<b>109,644</b>	<b>37,188</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,644</b>	<b>37,188</b>
LCII: RUKARABO				58,179	20,033
Item: 263104 Transfers to other gov't units(current)					

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>414,443</b>	<b>95,538</b>
Mwiizi ss		Conditional Grant to Secondary Education	N/A	58,179	20,033
LCII: RYAMIYONGA				51,465	17,155
Item: 263104 Transfers to other gov't units(current)					
<b>Rwenyaga ss</b>		Conditional Grant to Secondary Salaries	N/A	51,465	17,155
<b>Sector: Health</b>				<b>46,979</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>46,979</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>45,679</b>	<b>0</b>
LCII: KIGAAGA				10,911	0
Item: 231002 Residential Buildings					
<b>Kigaaga HCII</b>		Conditional Grant to PHC - development	Completed	10,911	0
LCII: NGOMA				34,768	0
Item: 231002 Residential Buildings					
<b>Kikonkoma HCII</b>		Conditional Grant to PHC - development	Completed	34,768	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,300</b>	<b>0</b>
LCII: Not Specified				1,300	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mwizi Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,300	0
<b>Sector: Water and Environment</b>				<b>21,380</b>	<b>800</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,780</b>	<b>800</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,780</b>	<b>800</b>
LCII: KIGAAGA				16,700	0
Item: 231007 Other Structures					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Completed	16,700	0
LCII: RUKARABO				1,080	800
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Mobilisation, Supervision &amp; Monotoring RWH programe</b>		Conditional transfer for Rural Water	Not Started	1,080	800
			(Mobilisation)		
<b>Output: Spring protection</b>				<b>3,000</b>	<b>0</b>
LCII: BUSHWERE				3,000	0



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>414,443</b>	<b>95,538</b>
Item: 231007 Other Structures					
<b>Construction of protected springs</b>		Conditional transfer for Rural Water	Completed	3,000	0
<i>LG Function: Natural Resources Management</i>				<b>600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600</b>	<b>0</b>
LCII: Not Specified				600	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mwizi Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	600	0
<b>Sector: Social Development</b>				<b>6,345</b>	<b>2,063</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>6,345</b>	<b>2,063</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,345</b>	<b>2,063</b>
LCII: KIGAAGA				6,345	2,063
Item: 263104 Transfers to other gov't units(current)					
<b>CDD transfer to subcounties</b>		LGMSD (Former LGDP)	N/A	6,345	2,063
<b>Sector: Justice, Law and Order</b>				<b>29,112</b>	<b>0</b>
<i>LG Function: Local Police and Prisons</i>				<b>29,112</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,112</b>	<b>0</b>
LCII: KIGAAGA				29,112	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mwizi subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	29,112	0
<b>Sector: Public Sector Management</b>				<b>11,554</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<b>11,014</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,014</b>	<b>0</b>
LCII: RUKARABO				11,014	0
Item: 263102 LG Unconditional grants(current)					
<b>Mwizi subcounty</b>		Locally Raised Revenues	N/A	11,014	0
<i>LG Function: Local Government Planning Services</i>				<b>540</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>540</b>	<b>0</b>
LCII: Not Specified				540	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mwizi Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	540	0

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>414,443</b>	<b>95,538</b>
<i>Sector: Accountability</i>				<b>16,759</b>	<b>12,951</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>16,759</b>	<b>12,951</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,759</b>	<b>12,951</b>
LCII: BUSHWERE				16,759	12,951
Item: 263102 LG Unconditional grants(current)					
<b>Mwizi</b>		Multi-Sectoral Transfers to LLGs	N/A	16,759	12,951

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>356,840</b>	<b>64,024</b>
<b>Sector: Agriculture</b>				<b>98,948</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>98,948</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>98,948</b>	<b>20,803</b>
LCII: NDEIJA				98,948	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Ndeija S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	98,948	20,803
<b>Sector: Works and Transport</b>				<b>26,786</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,786</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,360</b>	<b>0</b>
LCII: RWENSINGA				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nyehanga-Karunyonyozi-Rwentsinga</b>		Other Transfers from Central Government	N/A	7,360	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,426</b>	<b>0</b>
LCII: Not Specified				19,426	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ndeija Sub county</b>		Roads Rehabilitation Grant	N/A	19,426	0
<b>Sector: Education</b>				<b>166,358</b>	<b>26,275</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,100</i>	<i>21,929</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,194</b>	<b>18,496</b>
LCII: BUJAGA				17,474	5,993
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakaikara P/S</b>	Nyakaikara P/S	Conditional Grant to Primary Education	N/A	2,231	856
<b>Kikonkoma P/S</b>	Kikonkoma P/S	Conditional Grant to Primary Education	N/A	1,927	804
<b>Katenga</b>		Conditional Grant to Primary Education	N/A	1,598	753
<b>Kibumba P/S</b>	Kibumba P/S	Conditional Grant to Primary Education	N/A	2,256	860
<b>Kibuba P/S</b>	Kibuba P/S	Conditional Grant to Primary Education	N/A	2,577	864

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>356,840</b>	<b>64,024</b>
<b>Bujaga Int.</b>	Bujaga Int.	Conditional Grant to Primary Education	N/A	6,887	1,856
LCII: KAKIGAANI Item: 263104 Transfers to other gov't units(current)				3,465	1,054
<b>Kakigani P/S</b>	Kakigani P/S	Conditional Grant to Primary Education	N/A	3,465	1,054
LCII: KIBAARE Item: 263104 Transfers to other gov't units(current)				10,946	3,276
<b>Kibaare P/S</b>	Kibaare P/S	Conditional Grant to Primary Education	N/A	5,694	1,241
<b>Murago P/S</b>	Murago P/S	Conditional Grant to Primary Education	N/A	2,165	1,037
<b>Kanyantura P/S</b>	Kanyantura P/S	Conditional Grant to Primary Education	N/A	3,087	997
LCII: KONGORO Item: 263104 Transfers to other gov't units(current)				7,047	2,616
<b>Kongoro P/S</b>		Conditional Grant to Primary Education	N/A	2,239	877
<b>Nyakatugunda P/S</b>	Nyakatugunda P/S	Conditional Grant to Primary Education	N/A	2,996	1,054
<b>Rugazi II P/S</b>	Rugazi II P/S	Conditional Grant to Primary Education	N/A	1,812	685
LCII: NDEIJA Item: 263104 Transfers to other gov't units(current)				5,926	2,030
<b>Ndeija P/S</b>		Conditional Grant to Primary Education	N/A	3,087	1,062
<b>Kashuro P/S</b>	Kashuro P/S	Conditional Grant to Primary Education	N/A	2,840	968
LCII: NYEIHANGA Item: 263104 Transfers to other gov't units(current)				2,675	928
<b>Nyeihanga P/S</b>	Nyeihanga P/S	Conditional Grant to Primary Education	N/A	2,675	928
LCII: RWENSINGA Item: 263104 Transfers to other gov't units(current)				9,661	2,600
<b>Kabutara P/S</b>	Kabutara P/S	Conditional Grant to Primary Education	N/A	2,889	963

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>356,840</b>	<b>64,024</b>
<b>Kaiho P/S</b>	Kaiho P/S	Conditional Grant to Primary Education	N/A	6,772	1,637
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,906</b>	<b>3,433</b>
LCII: BUJAGA				6,906	3,433
Item: 263102 LG Unconditional grants(current)					
<b>Ndeija S/C</b>		Locally Raised Revenues	N/A	1,500	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kikonkoma P/S</b>		LGMSD (Former LGDP)	N/A	5,406	3,433
<b>LG Function: Secondary Education</b>				<b>102,259</b>	<b>4,346</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,259</b>	<b>4,346</b>
LCII: BUJAGA				102,259	4,346
Item: 263104 Transfers to other gov't units(current)					
<b>Laki High school</b>		Conditional Grant to Secondary Education	N/A	102,259	4,346
<b>Sector: Health</b>				<b>12,912</b>	<b>1,634</b>
<b>LG Function: Primary Healthcare</b>				<b>12,912</b>	<b>1,634</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,782</b>	<b>1,634</b>
LCII: BUJAGA				7,782	1,634
Item: 263104 Transfers to other gov't units(current)					
<b>Concern Foundation, Ndeija Mulago</b>		Conditional Grant to NGO Hospitals	N/A	7,782	1,634
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,130</b>	<b>0</b>
LCII: Not Specified				5,130	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ndeija Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	5,130	0
<b>Sector: Water and Environment</b>				<b>15,940</b>	<b>750</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,940</b>	<b>750</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,940</b>	<b>750</b>
LCII: KONGORO				8,400	0
Item: 231007 Other Structures					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Completed	8,400	0
LCII: NYAKAIKARA				540	750
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>356,840</b>	<b>64,024</b>
Not Specified Mobilisation, Supervision & Monitoring RWH programme		Conditional transfer for Rural Water	Not Started	540	750
			(Mobilisation)		
<b>Output: Spring protection</b>				<b>6,000</b>	<b>0</b>
LCII: BUJAGA				6,000	0
Item: 231007 Other Structures					
<b>Construction of protected springs</b>		Conditional transfer for Rural Water	Completed	6,000	0
<i>LG Function: Natural Resources Management</i>				<b>1,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>0</b>
LCII: Not Specified				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ndejja Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,000	0
<b>Sector: Social Development</b>				<b>6,512</b>	<b>1,471</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>6,512</b>	<b>1,471</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,512</b>	<b>1,471</b>
LCII: KAKIGAANI				6,512	1,471
Item: 263104 Transfers to other gov't units(current)					
<b>CDD transfer to subcounties</b>		LGMSD (Former LGDP)	N/A	6,512	1,471
<b>Sector: Public Sector Management</b>				<b>17,104</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<b>13,732</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,732</b>	<b>0</b>
LCII: NDEIJA				13,732	0
Item: 263102 LG Unconditional grants(current)					
<b>Ndejja subcounty</b>		Locally Raised Revenues	N/A	13,732	0
<i>LG Function: Local Government Planning Services</i>				<b>3,372</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,372</b>	<b>0</b>
LCII: Not Specified				3,372	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ndejja Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,372	0
<b>Sector: Accountability</b>				<b>12,279</b>	<b>13,091</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>11,979</b>	<b>13,091</b>

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>356,840</b>	<b>64,024</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,979</b>	<b>13,091</b>
LCII: NDEIJA				11,979	13,091
Item: 263102 LG Unconditional grants(current)					
<b>Ndeija</b>		Multi-Sectoral Transfers to LLGs	N/A	11,979	13,091
<i>LG Function: Internal Audit Services</i>					
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Not Specified				300	0
Item: 263102 LG Unconditional grants(current)					
<b>Ndeija Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	300	0

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>587,762</b>	<b>126,329</b>
<b>Sector: Agriculture</b>				<b>88,853</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,853</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,853</b>	<b>20,803</b>
LCII: RWAKISHAKIZI				88,853	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Nyakayo S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	88,853	20,803
<b>Sector: Works and Transport</b>				<b>15,180</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,180</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,360</b>	<b>0</b>
LCII: NYARUBUNGO II				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nyarubungo-Kitagata-Katukuru</b>		Other Transfers from Central Government	N/A	7,360	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,820</b>	<b>0</b>
LCII: Not Specified				7,820	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakayojo Sub county</b>		Roads Rehabilitation Grant	N/A	7,820	0
<b>Sector: Education</b>				<b>337,450</b>	<b>87,325</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>177,796</i>	<i>26,347</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,760</b>	<b>0</b>
LCII: KICWAMBA				42,760	0
Item: 231001 Non-Residential Buildings					
<b>Constructio of a 4 classroom block at Rwengwe P/s</b>		Conditional Grant to SFG	Completed	42,760	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>57,907</b>	<b>0</b>
LCII: KICWAMBA				28,953	0
Item: 231002 Residential Buildings					
<b>Construction of three in one teachers staff house Kicwamba P/S</b>	Kicwamba LC1	LGMSD (Former LGDP)	Completed	28,953	0
LCII: RWAKISHAKIZI				28,953	0
Item: 231002 Residential Buildings					
<b>Constructon of three in one teachers staff house At Nshungyezi P/S</b>	Nshungyezi P/S	LGMSD (Former LGDP)	Completed	28,953	0
<i>Lower Local Services</i>					



# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>587,762</b>	<b>126,329</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,438</b>	<b>20,626</b>
LCII: BUGASHE				10,917	4,009
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakahanga P/S</b>	Nyakahanga P/S	Conditional Grant to Primary Education	N/A	3,045	997
<b>Kibaya P/S</b>	Kibaya P/S	Conditional Grant to Primary Education	N/A	2,807	997
<b>Bugashe I P/S</b>	Bugashe I P/S	Conditional Grant to Primary Education	N/A	2,001	652
<b>Bugashe II P/S</b>		Conditional Grant to Primary Education	N/A	1,474	674
<b>Rutooma P/S</b>	Rutooma P/S	Conditional Grant to Primary Education	N/A	1,589	688
LCII: KATOJO				8,603	3,352
Item: 263104 Transfers to other gov't units(current)					
<b>Kakukuru P/S</b>	Kakukuru P/S	Conditional Grant to Primary Education	N/A	2,634	960
<b>Rwarire P/S</b>	Rwarire P/S	Conditional Grant to Primary Education	N/A	1,260	724
<b>Ngaara P/S</b>	Ngaara P/S	Conditional Grant to Primary Education	N/A	2,799	938
<b>Nyamiyaga Ps</b>		Conditional Grant to Primary Education	N/A	1,910	730
LCII: KICWAMBA				5,499	2,068
Item: 263104 Transfers to other gov't units(current)					
<b>Kambaba P/S</b>	Kambaba P/S	Conditional Grant to Primary Education	N/A	2,626	934
<b>Kicwamba I P/S</b>	Kigaaga P/S	Conditional Grant to Primary Education	N/A	2,873	1,135
LCII: NYARUBUNGO II				10,339	3,933
Item: 263104 Transfers to other gov't units(current)					
<b>Katukuru P/S</b>	Katukuru P/S	Conditional Grant to Primary Education	N/A	2,437	918
<b>Kagaaga I P/S</b>	Kagaaga I P/S	Conditional Grant to Primary Education	N/A	2,239	855

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>587,762</b>	<b>126,329</b>
<b>Kinyaza P/S</b>	Kinyaza P/S	Conditional Grant to Primary Education	N/A	3,267	1,271
<b>Keijengye P/S</b>	Keijengye P/S	Conditional Grant to Primary Education	N/A	2,396	889
LCII: RUKINDO				6,438	2,492
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakayojo I P/S</b>	Nyakayojo I P/S	Conditional Grant to Primary Education	N/A	2,757	931
<b>St Boniface Bwenkoma</b>	St Boniface Bwenkoma	Conditional Grant to Primary Education	N/A	2,428	926
<b>Rukindo P/S</b>	Rukindo P/S	Conditional Grant to Primary Education	N/A	1,252	635
LCII: RWAKISHAKIZI				11,643	4,772
Item: 263104 Transfers to other gov't units(current)					
<b>Rwakishakizi P/S</b>	Rwakishakizi P/S	Conditional Grant to Primary Education	N/A	2,486	915
<b>Nyabugando P/S</b>	Nyabugando P/S	Conditional Grant to Primary Education	N/A	1,515	683
<b>Nshungyezi P/S</b>	Nshungyezi P/S	Conditional Grant to Primary Education	N/A	2,206	805
<b>Tukore Invalids P/S</b>	Tukore Invalids P/S	Conditional Grant to Primary Education	N/A	1,293	679
<b>Kibingo I P/S</b>	Kibingo I P/S	Conditional Grant to Primary Education	N/A	1,384	775
<b>Karama P/S</b>	Karama P/S	Conditional Grant to Primary Education	N/A	2,757	915
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,691</b>	<b>5,722</b>
LCII: Not Specified				4,531	0
Item: 263102 LG Unconditional grants(current)					
<b>Nyakayojo Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	4,531	0
LCII: RWAKISHAKIZI				19,160	5,722
Item: 263202 LG Unconditional grants(capital)					
<b>Nyabugando P/S</b>		LGMSD (Former LGDP)	N/A	19,160	5,722
<b>LG Function: Secondary Education</b>				<b>159,654</b>	<b>60,978</b>

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>587,762</b>	<b>126,329</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,654</b>	<b>60,978</b>
LCII: NYARUBUNGO II				71,217	25,819
Item: 263104 Transfers to other gov't units(current)					
<b>St Peters Katukuru</b>		Conditional Grant to Secondary Education	N/A	71,217	25,819
LCII: RUKINDO				88,437	35,159
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakayojo ss</b>		Conditional Grant to Secondary Education	N/A	88,437	35,159
<b>Sector: Health</b>				<b>5,803</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>5,803</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,423</b>	<b>0</b>
LCII: KICWAMBA				1,868	0
Item: 231002 Residential Buildings					
<b>Kichwamba HC II</b>		Conditional Grant to PHC - development	Completed	1,868	0
LCII: RWAKISHAKIZI				1,555	0
Item: 231002 Residential Buildings					
<b>Rwakishakiizi HCII</b>		Conditional Grant to PHC - development	Completed	1,555	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,380</b>	<b>0</b>
LCII: Not Specified				2,380	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakayojo Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	2,380	0
<b>Sector: Water and Environment</b>				<b>21,280</b>	<b>600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,180</b>	<b>600</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,780</b>	<b>600</b>
LCII: KICWAMBA				17,780	600
Item: 231007 Other Structures					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Completed	16,700	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>587,762</b>	<b>126,329</b>
<b>Mobilisation, Supervision &amp; Monitoring RWH programme</b>		Conditional transfer for Rural Water	Not Started	1,080	600
			(Mobilisation)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400</b>	<b>0</b>
LCII: KATOJO				2,000	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
LCII: RWAKISHAKIZI				400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
<b>LG Function: Natural Resources Management</b>				<b>1,100</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,100</b>	<b>0</b>
LCII: Not Specified				1,100	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakayojo Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,100	0
<b>Sector: Social Development</b>				<b>9,045</b>	<b>2,452</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,045</b>	<b>2,452</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,045</b>	<b>2,452</b>
LCII: BUGASHE				9,045	2,452
Item: 263104 Transfers to other gov't units(current)					
<b>CDD transfer to subcounties</b>		LGMSD (Former LGDP)	N/A	9,045	2,452
<b>Sector: Justice, Law and Order</b>				<b>54,095</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>54,095</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>54,095</b>	<b>0</b>
LCII: NYARUBUNGO II				54,095	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakayojo subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	54,095	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>587,762</b>	<b>126,329</b>
<b>Sector: Public Sector Management</b>				<b>18,588</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>17,043</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,043</b>	<b>0</b>
LCII: KATOJO				17,043	0
Item: 263102 LG Unconditional grants(current)					
<b>Nyakayojo subcounty</b>		Locally Raised Revenues	N/A	17,043	0
<i>LG Function: Local Government Planning Services</i>				<b>1,545</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,545</b>	<b>0</b>
LCII: Not Specified				1,545	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakayojo Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,545	0
<b>Sector: Accountability</b>				<b>37,468</b>	<b>15,148</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>36,618</b>	<b>15,148</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,618</b>	<b>15,148</b>
LCII: RWAKISHAKIZI				36,618	15,148
Item: 263102 LG Unconditional grants(current)					
<b>Nyakayojo</b>		Multi-Sectoral Transfers to LLGs	N/A	36,618	15,148
<i>LG Function: Internal Audit Services</i>				<b>850</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>850</b>	<b>0</b>
LCII: Not Specified				850	0
Item: 263102 LG Unconditional grants(current)					
<b>Nyakayojo Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	850	0

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>531,007</b>	<b>89,651</b>
<b>Sector: Agriculture</b>				<b>85,446</b>	<b>20,803</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>85,446</i>	<i>20,803</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,806</b>	<b>20,803</b>
LCII: MIRAMA				83,806	20,803
Item: 263204 Transfers to other gov't units(capital)					
<b>Rugando S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	83,806	20,803
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,640</b>	<b>0</b>
LCII: Not Specified				1,640	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rugando Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	1,640	0
<b>Sector: Works and Transport</b>				<b>21,484</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,484</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,360</b>	<b>0</b>
LCII: KITUNGURU				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Rwaganika-Kitwe-Nyamatteete</b>		Other Transfers from Central Government	N/A	7,360	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,124</b>	<b>0</b>
LCII: Not Specified				14,124	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rugando Sub county</b>		Roads Rehabilitation Grant	N/A	14,124	0
<b>Sector: Education</b>				<b>225,416</b>	<b>40,919</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>175,220</i>	<i>24,187</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,760</b>	<b>0</b>
LCII: NYAKABAARE				42,760	0
Item: 231001 Non-Residential Buildings					
<b>Constructio of a 4 classroom block at Nyakabaare P/S</b>		Conditional Grant to SFG	Completed	42,760	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>56,494</b>	<b>0</b>
LCII: NYABIKUNGU				20,000	0
Item: 231002 Residential Buildings					
<b>Constructon of three in one teachers staff house At Amunkiri P/S up Roofing level</b>		Locally Raised Revenues	Completed	20,000	0

# Vote: 537 Mbarara District *Incomplete* 2012/13 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>531,007</b>	<b>89,651</b>
LCII: NYARUBUNGO				36,494	0
Item: 231002 Residential Buildings					
<b>Construction of three in one teachers staff house Rugarama III P/S</b>	Omunkiri	LGMSD (Former LGDP)	Completed	36,494	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,826</b>	<b>19,742</b>
LCII: KITUNGURU				18,511	5,907
Item: 263104 Transfers to other gov't units(current)					
<b>Kitunguru P/S</b>	Kitunguru P/S	Conditional Grant to Primary Education	N/A	3,679	1,019
<b>Ihunga P/S</b>	Ihunga P/S	Conditional Grant to Primary Education	N/A	2,215	819
<b>Katereza P/S</b>	Katereza P/S	Conditional Grant to Primary Education	N/A	2,799	932
<b>Kahunga P/S</b>	Kahunga P/S	Conditional Grant to Primary Education	N/A	2,412	886
<b>Katabonwa P/S</b>	Katabonwa P/S	Conditional Grant to Primary Education	N/A	3,062	1,013
<b>Rwemiyenje P/S</b>	Rwemiyenje P/S	Conditional Grant to Primary Education	N/A	4,345	1,238
LCII: MIRAMA				4,553	1,697
Item: 263104 Transfers to other gov't units(current)					
<b>Omunkiri P/S</b>	Omunkiri P/S	Conditional Grant to Primary Education	N/A	3,695	1,121
<b>Rucence P/S</b>	Rucence P/S	Conditional Grant to Primary Education	N/A	857	577
LCII: NYABIKUNGU				9,845	3,763
Item: 263104 Transfers to other gov't units(current)					
<b>Butaaha P/S</b>	Butaaha P/S	Conditional Grant to Primary Education	N/A	3,424	1,082
<b>Kyabanyoro P/S</b>	Kyabanyoro P/S	Conditional Grant to Primary Education	N/A	1,927	847
<b>Mikamba P/S</b>	Mikamba P/S	Conditional Grant to Primary Education	N/A	1,820	915

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<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>531,007</b>	<b>89,651</b>
Nyabikungu P/S	Nyabikungu P/S	Conditional Grant to Primary Education	N/A	2,675	918
LCII: NYAKABAARE				9,138	3,783
Item: 263104 Transfers to other gov't units(current)					
Kyakanekeye P/S	Kyakanekeye P/S	Conditional Grant to Primary Education	N/A	2,371	802
Nyakabaare P/S	Nyakabaare P/S	Conditional Grant to Primary Education	N/A	2,206	1,312
Nyakaguruka P/S	Nyakaguruka P/S	Conditional Grant to Primary Education	N/A	2,445	903
Mirama II P/S	Mirama II P/S	Conditional Grant to Primary Education	N/A	2,116	765
LCII: NYARUBUNGO				13,779	4,593
Item: 263104 Transfers to other gov't units(current)					
Kinoni Int.	Kinoni Int.	Conditional Grant to Primary Education	N/A	6,089	1,266
Kagongi II		Conditional Grant to Primary Education	N/A	989	839
Kitwe II P/S	Kitwe II P/S	Conditional Grant to Primary Education	N/A	2,651	907
Rugarama III P/S	Rugarama III P/S	Conditional Grant to Primary Education	N/A	2,420	864
Karora		Conditional Grant to Primary Education	N/A	1,631	716
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,139</b>	<b>4,445</b>
LCII: MIRAMA				415	0
Item: 263102 LG Unconditional grants(current)					
Rugando S/C		Locally Raised Revenues	N/A	415	0
LCII: NYARUBUNGO				19,724	4,445
Item: 263202 LG Unconditional grants(capital)					
Kitwe P/S		LGMSD (Former LGDP)	N/A	19,724	4,445
<b>LG Function: Secondary Education</b>				<b>50,196</b>	<b>16,732</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,196</b>	<b>16,732</b>
LCII: NYARUBUNGO				50,196	16,732



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Item: 263104 Transfers to other gov't units(current)					
<b>Rugando College</b>		Conditional Grant to Secondary Education	N/A	50,196	16,732
<b>Sector: Health</b>				<b>90,195</b>	<b>15,991</b>
<b>LG Function: Primary Healthcare</b>				<b>90,195</b>	<b>15,991</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>34,980</b>	<b>0</b>
LCII: NYAKABAARE				34,980	0
Item: 231002 Residential Buildings					
<b>Nyakabaare HC11</b>		Conditional Grant to PHC - development	Completed	34,980	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>53,895</b>	<b>15,991</b>
LCII: KITUNGURU				53,895	15,991
Item: 263104 Transfers to other gov't units(current)					
<b>Kinoni HSD</b>	Kinoni TC	Conditional Grant to PHC- Non wage	N/A	53,895	15,991
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,320</b>	<b>0</b>
LCII: Not Specified				1,320	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rugando Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,320	0
<b>Sector: Water and Environment</b>				<b>33,260</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,860</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,360</b>	<b>0</b>
LCII: NYAKABAARE				810	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programme</b>		Conditional transfer for Rural Water	Completed	810	0
LCII: NYARUBUNGO				12,550	0
Item: 231007 Other Structures					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Completed	12,550	0
<b>Output: Shallow well construction</b>				<b>5,100</b>	<b>0</b>
LCII: KITUNGURU				5,100	0
Item: 231007 Other Structures					

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<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>531,007</b>	<b>89,651</b>
<b>Construction of Hand dug shallow wells</b>		Conditional transfer for Rural Water	Completed	5,100	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400</b>	<b>0</b>
LCII: MIRAMA				2,400	0
Item: 231007 Other Structures					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	800	0
<b>Output: Construction of piped water supply system</b>				<b>12,000</b>	<b>0</b>
LCII: NYABIKUNGU				12,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Design of GFS</b>		Conditional transfer for Rural Water	Completed	12,000	0
<b>LG Function: Natural Resources Management</b>				<b>400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400</b>	<b>0</b>
LCII: Not Specified				400	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rugando Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	400	0
<b>Sector: Justice, Law and Order</b>				<b>41,155</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>41,155</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>41,155</b>	<b>0</b>
LCII: KITUNGURU				41,155	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rugando subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	41,155	0
<b>Sector: Public Sector Management</b>				<b>19,278</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>13,760</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,760</b>	<b>0</b>
LCII: MIRAMA				13,760	0
Item: 263102 LG Unconditional grants(current)					
<b>Rugando subcounty</b>		Locally Raised Revenues	N/A	13,760	0
<b>LG Function: Local Government Planning Services</b>				<b>5,518</b>	<b>0</b>
<i>Lower Local Services</i>					

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<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,518</b>	<b>0</b>
LCII: Not Specified				5,518	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rugando Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	5,518	0
<b>Sector: Accountability</b>				<b>14,774</b>	<b>11,938</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>14,239</b>	<b>11,938</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,239</b>	<b>11,938</b>
LCII: MIRAMA				14,239	11,938
Item: 263102 LG Unconditional grants(current)					
<b>Rugando</b>		Multi-Sectoral Transfers to LLGs	N/A	14,239	11,938
<b>LG Function: Internal Audit Services</b>				<b>535</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>535</b>	<b>0</b>
LCII: Not Specified				535	0
Item: 263102 LG Unconditional grants(current)					
<b>Rugando Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	535	0

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## Checklist for QUARTER 1 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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## Checklist for QUARTER 1 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

### Output Indicators and Location

Department Workplan	Indicator Level	Location + Description	Reasons + Challenges
1a Administration	Data In	Data In	Gaps
2 Finance	Data In	Data In	Data In
3 Statutory Bodies	Data In	Data In	Data In
4 Production and Marketing	Data In	Data In	Data In
5 Health	Data In	Data In	Data In
6 Education	Data In	Data In	Data In
7a Roads and Engineering	Data In	Data In	Data In
7b Water	Data In	Data In	Data In
8 Natural Resources	Data In	Data In	Data In
9 Community Based Services	Data In	Data In	Data In
10 Planning	Data In	Data In	Data In
11 Internal Audit	Gaps	Gaps	Data In

### Workplan Narrative

Department Workplan	Narrative
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In