
Vote: 537 Mbarara District

2012/13 Quarter 2

Structure of Quarterly Performance Report

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: 6/7/2013

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

Vote: 537 Mbarara District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	800,356	256,648	32%
2a. Discretionary Government Transfers	2,503,833	1,451,398	58%
2b. Conditional Government Transfers	21,028,428	11,204,648	53%
2c. Other Government Transfers	781,511	322,486	41%
3. Local Development Grant	540,408	256,694	48%
4. Donor Funding	198,078	152,330	77%
Total Revenues	25,852,615	13,644,204	53%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	992,364	310,840	288,192	31%	29%	93%
2 Finance	530,492	294,917	268,990	56%	51%	91%
3 Statutory Bodies	913,122	361,428	290,727	40%	32%	80%
4 Production and Marketing	1,953,267	938,810	881,077	48%	45%	94%
5 Health	2,491,008	1,301,995	996,878	52%	40%	77%
6 Education	16,311,029	8,984,846	8,913,393	55%	55%	99%
7a Roads and Engineering	1,098,739	259,749	180,434	24%	16%	69%
7b Water	764,580	380,197	180,835	50%	24%	48%
8 Natural Resources	150,908	70,531	63,391	47%	42%	90%
9 Community Based Services	383,533	192,640	168,372	50%	44%	87%
10 Planning	196,106	44,550	40,083	23%	20%	90%
11 Internal Audit	67,466	7,927	7,927	12%	12%	100%
Grand Total	25,852,615	13,148,430	12,280,298	51%	48%	93%
<i>Wage Rec't:</i>	15,673,927	8,390,343	8,158,774	54%	52%	97%
<i>Non Wage Rec't:</i>	6,669,824	3,050,310	3,050,310	46%	46%	100%
<i>Domestic Dev't</i>	3,326,094	1,559,598	1,015,115	47%	31%	65%
<i>Donor Dev't</i>	182,769	148,179	56,099	81%	31%	38%

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

For FY 2012/13, the District budgeted for 25,852,615,000. Cumulatively, Shs 13,644,204,000, was realized at the end of quarter two, reflecting 53% performance. Out of 13,148,430,000 received by the district, and transferred to departments shs 13,148,430,000, out of which 12,280,298 was utilised. This is 48% performance.

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. In addition there are funds like for global fund whose expenditure has been halted pending further instructions from the donors, because the MOU expired.

Vote: 537 Mbarara District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	800,356	256,648	32%
Miscellaneous	45,337	8,946	20%
Land Fees	65,000	63,347	97%
Liquor licences	10,000	3,695	37%
Local Service Tax	55,000	56,795	103%
Market/Gate Charges	175,000	58,793	34%
Other licences	158,667	0	0%
Park Fees	18,000	8,022	45%
Property related Duties/Fees	10,000	1,450	15%
Registration of Businesses	15,000	5,843	39%
Business licences	28,000	8,175	29%
Rent & Rates from other Gov't Units	220,352	41,582	19%
2a. Discretionary Government Transfers	2,503,833	1,451,398	58%
Transfer of District Unconditional Grant - Wage	1,544,772	1,019,782	66%
District Unconditional Grant - Non Wage	959,061	431,616	45%
2b. Conditional Government Transfers	21,028,428	11,204,648	53%
Conditional Transfers for Non Wage Technical Institutes	756,378	504,250	67%
Conditional Transfers for Non Wage Technical & Farm Schools	362,079	269,732	74%
Conditional Transfers for Non Wage Community Polytechnics	40,773	27,182	67%
Conditional transfer for Rural Water	674,530	320,842	48%
Conditional Grant to Women Youth and Disability Grant	15,763	7,094	45%
Conditional Grant to Tertiary Salaries	728,996	485,215	67%
Conditional Grant to SFG	128,280	60,933	47%
Conditional Grant to Secondary Salaries	2,282,201	1,125,397	49%
Conditional Grant to Secondary Education	1,226,356	817,570	67%
Conditional Grant to Primary Salaries	8,040,165	4,195,182	52%
Conditional Grant to Primary Education	572,540	381,694	67%
Conditional Grant to PHC- Non wage	182,752	86,428	47%
Conditional Grant for NAADS	1,521,193	722,566	47%
Conditional Grant to Agric. Ext Salaries	45,317	22,658	50%
Conditional Transfers for Primary Teachers Colleges	375,256	250,287	67%
Conditional transfers to Production and Marketing	110,362	52,193	47%
Conditional Grant to PHC - development	164,130	77,961	47%
Conditional Grant to PAF monitoring	37,103	17,547	47%
Conditional Grant to NGO Hospitals	311,299	147,221	47%
Conditional Grant to IFMS Running Costs	47,143	12,240	26%
Conditional Grant to Community Devt Assistants Non Wage	4,388	2,075	47%
Conditional Grant to Functional Adult Lit	17,281	8,172	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	5,990	50%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%
Conditional Grant to PHC Salaries	1,492,007	735,560	49%
Conditional transfers to Special Grant for PWDs	32,909	15,563	47%
Conditional Transfers for Wage Technical & Farm Schools	481,746	241,386	50%
Conditional Transfers for Wage Technical Institutes	687,632	343,816	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,093	50%
Sanitation and Hygiene	107,787	30,825	29%

Vote: 537 Mbarara District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	63,505	30,033	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	72,840	49%
Conditional transfers to School Inspection Grant	43,522	20,583	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,200	20,530	16%
Conditional Transfers for Wage Community Polytechnics	134,578	67,290	50%
2c. Other Government Transfers	781,511	322,486	41%
MTRAC	6,613	0	0%
Special Grant for Women (MGLSD)	3,500	0	0%
MOH- Disease surveillance	23,705	0	0%
Unspent balances – Conditional Grants		29,645	
Global Fund	0	160,977	
Roads maintenance- UR F	621,420	96,670	16%
Contribution To PLE (UNEB)	15,100	14,604	97%
Mass measles campaign	23,000	0	0%
Unspent balances – UnConditional Grants	82,369	8,450	10%
AVIAN from MAAIF	5,804	4,440	77%
Education Minister's work shop		7,700	
3. Local Development Grant	540,408	256,694	48%
LGMSD (Former LGDP)	540,408	256,694	48%
4. Donor Funding	198,078	152,330	77%
PACE	7,000	0	0%
MTRAC		13,474	
UWA	15,309	0	0%
CAIIP 111	16,769	7,885	47%
Unspent balances -DANIDA	99,000	99,000	100%
MJAP	60,000	31,971	53%
Total Revenues	25,852,615	13,644,204	53%

(i) Cummulative Performance for Locally Raised Revenues

In quarter two, out of the annual budget of 800,356,000=, shs. 256,648,000 was realized from local revenue. The performance was 32 percent. The key drivers were mainly Land fees and Local service tax which performed at 97% and 103% 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. It performed at only 19%. Other revenue sources like market /Gate charges also performed low because the district was in a process of soliciting for tenderers. In addition, many more other sources of revenue, follow the calendar year in revenue collection.

(ii) Cummulative Performance for Central Government Transfers

Conditional grant performed at 53%, discretionary government transfers at 58% while other Government transfers were at 41%. The over performance in conditional grant was as result of increase in releases in Production under Transfers to production and marketing that performed over 100%.

(iii) Cummulative Performance for Donor Funding

Donor funds performed at 77%. MJAP and DANINA performed at 53% and 100% respectively. CAIIP3 performed at 47%, And MTRAC brought revenue to the tune of 13,474,000.

Vote: 537 Mbarara District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	928,226	278,377	30%	239,061	119,116	50%
Conditional Grant to IFMS Running Costs	47,143	12,240	26%	11,785	8,655	73%
Conditional Grant to PAF monitoring	984	469	48%	246	219	89%
Locally Raised Revenues	34,963	26,412	76%	8,741	13,838	158%
Unspent balances – UnConditional Grants	800	5,455	682%	0	0	
Multi-Sectoral Transfers to LLGs	574,594	81,226	14%	150,854	16,108	11%
District Unconditional Grant - Non Wage	88,209	61,809	70%	22,052	34,913	158%
Transfer of District Unconditional Grant - Wage	181,533	90,766	50%	45,383	45,383	100%
<i>Development Revenues</i>	64,138	32,463	51%	16,034	20,817	130%
LGMSD (Former LGDP)	46,638	22,127	47%	11,659	10,481	90%
Locally Raised Revenues	17,500	10,336	59%	4,375	10,336	236%
Total Revenues	992,364	310,840	31%	255,095	139,933	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	928,226	270,107	29%	239,061	117,260	49%
Wage	484,380	171,994	36%	121,096	61,491	51%
Non Wage	443,846	98,112	22%	117,965	55,769	47%
<i>Development Expenditure</i>	64,138	18,085	28%	16,035	17,870	111%
Domestic Development	64,138	18,085	28%	16,035	17,870	111%
Donor Development	0	0		0	0	
Total Expenditure	992,364	288,192	29%	255,095	135,130	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,270	1%			
<i>Development Balances</i>		14,378	22%			
Domestic Development		14,378	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,648	2%			

The total planned budget for Quarter 2 was 255,095,000= and the amount received was 139,933,000= representing 55% revenue realization.

Revenue utilization was 135,130,000= representing revenue performance of 53%. The balance for 2nd quarter was 22,648,000=.

Balances on recurrent expenditure were due to Un-presented electricity and water bills, and balances on Fuel and allowances.

Balance on development was for capacity building. The planned workshop on induction of health workers did not take place because of delays in the recruitment of health workers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1381 District and Urban Administration

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	04	0
No. of vehicles purchased	0	1
<i>Function Cost (UShs '000)</i>	992,364	288,192
Cost of Workplan (UShs '000):	992,364	288,192

Facilitation of staff was made, Office operations were paid for, consultancy fees were paid, hire purchase installment was paid, 3 staff were paid for under capacity building training, Mandatory notices were posted, office records were maintained and local police patrols were made.

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	530,492	294,917	56%	132,623	85,093	64%
Conditional Grant to PAF monitoring	2,264	1,071	47%	566	505	89%
Locally Raised Revenues	31,864	14,951	47%	7,966	11,554	145%
Unspent balances – UnConditional Grants		527		0	0	
Multi-Sectoral Transfers to LLGs	255,254	173,409	68%	63,814	17,562	28%
District Unconditional Grant - Non Wage	94,761	26,188	28%	23,690	16,087	68%
Transfer of District Unconditional Grant - Wage	146,349	78,770	54%	36,587	39,385	108%
Total Revenues	530,492	294,917	56%	132,623	85,093	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	530,492	268,990	51%	132,623	67,638	51%
Wage	220,716	78,771	36%	55,179	39,385	71%
Non Wage	309,776	190,219	61%	77,444	28,253	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	530,492	268,990	51%	132,623	67,638	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,927	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,927	5%			

The department planned for 530,492,000= for FY 2012/13. Cummmmlatively it received shs 294,917,000 representing 56% performance.

In quarter 2 the department spent 67,638,000= indicating 51 percent.

The balance on account of 25,927,000= was meant for Lower Local Government transfers from Local Service Tax and VAT to URA which had not been transferred due to break downs in IFMS. We also note that there were some un cleared EFTS as at the close of the quarter which infilated the bank balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/6/2011	30/07/2012
Value of LG service tax collection	50000	56795
Value of Other Local Revenue Collections	460000	299117
Date of Approval of the Annual Workplan to the Council	15-07-2011	30-12-2012
Date for presenting draft Budget and Annual workplan to the Council	15-06-2012	15-06-2012
Date for submitting annual LG final accounts to Auditor General	31-08-2012	30-12-2012
Function Cost (UShs '000)	530,492	268,990

Vote: 537 Mbarara District**2012/13 Quarter 2**

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	530,492	268,990

The Department carried out revenue monitoring and supervision in all Sub-counties and closed books of accounts in the sub-counties.

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	913,122	361,428	40%	228,313	197,624	87%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,093	50%	7,063	7,063	100%
Conditional Grant to PAF monitoring	4,638	2,318	50%	1,159	1,159	100%
Conditional transfers to DSC Operational Costs	63,505	30,033	47%	15,876	14,157	89%
Conditional transfers to Salary and Gratuity for LG ele	149,760	72,840	49%	37,440	35,400	95%
Conditional transfers to Councillors allowances and E:	127,200	20,530	16%	31,800	8,700	27%
Locally Raised Revenues	66,960	99,367	148%	16,740	84,161	503%
Multi-Sectoral Transfers to LLGs	186,711	0	0%	46,678	0	0%
District Unconditional Grant - Non Wage	242,344	96,168	40%	60,586	41,134	68%
Transfer of District Unconditional Grant - Wage	20,483	14,379	70%	5,121	0	0%
Total Revenues	913,122	361,428	40%	228,313	197,624	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	913,122	290,727	32%	228,313	191,085	84%
Wage	441,974	115,337	26%	110,565	57,669	52%
Non Wage	471,148	175,390	37%	117,749	133,417	113%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	913,122	290,727	32%	228,313	191,085	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70,701	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70,701	8%			

The departmental budget was for 2012/13 was 913,122,000. Cumulatively the department has received 361,428,000 which is 40% performance. The underperformance is attributed to late releases of central government funds.

The departmental quarterly planned expenditure was shs 228,313,000, but shs.197,624,000 was received. This is a performance of 87%. The underperformance was as a result of unpaid LPOs whose fuel had been utilised but not yet cleared.

The balance of 70,701,299 is a result of transactions that had not yet been cleared and unspent funds by statutory boards and commissions especially funds for recruitment of health workers.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	700	300
No. of Land board meetings	6	5
No. of Auditor Generals queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	2	2
<i>Function Cost (UShs '000)</i>	913,122	290,727
Cost of Workplan (UShs '000):	913,122	290,727

2 council and 2 executive meetings were held and respective minutes in place. 1 PAC meeting was held as well as 101 tenders successfully handled.

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	358,071	180,931	51%	84,309	87,178	103%
Conditional Grant to Agric. Ext Salaries	45,317	22,658	50%	9,438	11,329	120%
Conditional transfers to Production and Marketing	49,663	23,487	47%	9,098	11,071	122%
Locally Raised Revenues	20,042	483	2%	5,011	0	0%
Other Transfers from Central Government	5,803	4,440	77%	1,451	0	0%
Multi-Sectoral Transfers to LLGs	7,141	0	0%	1,785	0	0%
District Unconditional Grant - Non Wage	12,712	307	2%	3,178	0	0%
Transfer of District Unconditional Grant - Wage	217,393	129,556	60%	54,348	64,778	119%
<i>Development Revenues</i>	1,595,196	757,879	48%	414,217	362,406	87%
Conditional Grant for NAADS	1,521,193	722,566	47%	379,899	342,268	90%
Conditional transfers to Production and Marketing	60,699	28,706	47%	30,992	13,531	44%
Locally Raised Revenues	7,500	6,607	88%	1,875	6,607	352%
Unspent balances – Conditional Grants	5,804	0	0%	1,451	0	0%
Total Revenues	1,953,267	938,810	48%	498,526	449,584	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	358,071	157,871	44%	89,516	73,826	82%
Wage	262,710	129,556	49%	65,677	64,778	99%
Non Wage	95,361	28,315	30%	23,839	9,048	38%
<i>Development Expenditure</i>	1,595,196	723,206	45%	409,010	356,049	87%
Domestic Development	1,595,196	723,206	45%	409,010	356,049	87%
Donor Development	0	0		0	0	
Total Expenditure	1,953,267	881,077	45%	498,526	429,876	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,060	6%			
<i>Development Balances</i>		34,673	2%			
Domestic Development		34,673	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,732	3%			

The departmental annual budget was 1,953,267,000= . Cumulatively, Shs. 938,810,000= was received indicating 48% performance.

The plan for quarter two was 498,526,000=, shs 449584,000 was received. Which is 90% performance.

During the quarter the NAADS departmental budget was Shs.379,899,000 but Shs342,268,000 was received indicating 90% performance. The short fall was due to budget cuts on releases from central government.

The NAADS activities for the second quarter were carried forward to the third quarter hence showing under performance.

Out of the total budget, Shs. 57,732,000= was unspent balance. The reason for unspent balance is:

-The development projects under PMG Grant for construction of slaughter slab in Rwanyamahembe was not complete and the tools and equipment to be procured were still under procurement process

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

Function, Indicator	Approved Budget and Planned outputs	Summary of Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6800	2292
No. of functional Sub County Farmer Forums	17	34
No. of farmers accessing advisory services	41480	7250
No. of farmer advisory demonstration workshops	1700	426
No. of farmers receiving Agriculture inputs	9146	249
Function Cost (US\$ '000)	1,550,304	709,814
Function: 0182 District Production Services		
No. of livestock vaccinated	138200	0
No. of tsetse traps deployed and maintained	10	0
No of slaughter slabs constructed	1	1
Function Cost (US\$ '000)	400,149	171,103
Function: 0183 District Commercial Services		
No of cooperative groups supervised	47	0
No. of cooperative groups mobilised for registration	13	0
No. of cooperatives assisted in registration	13	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	2,814	160
Cost of Workplan (US\$ '000):	1,953,267	881,077

Under production, BBW surveillance and control was carried in the district. Vaccinations against livestock diseases was carried 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. The NAADS vehicle which had been involved an accident was repaired. The district successfully hosted the World food Day Celebrations on 16/10/2012.

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,203,006	1,041,726	47%	550,752	490,984	89%
Conditional Grant to PHC Salaries	1,492,007	735,560	49%	373,002	362,558	97%
Conditional Grant to PHC- Non wage	182,752	86,428	47%	45,688	40,740	89%
Conditional Grant to NGO Hospitals	311,299	147,221	47%	88,477	69,396	78%
Sanitation and Hygiene	107,787	30,825	29%	16,295	14,530	89%
Locally Raised Revenues	21,077	748	4%	5,269	748	14%
Other Transfers from Central Government	23,705	30,316	128%	5,926	0	0%
Multi-Sectoral Transfers to LLGs	51,011	0	0%	12,753	0	0%
District Unconditional Grant - Non Wage	13,368	10,628	80%	3,342	3,012	90%
<i>Development Revenues</i>	288,002	260,269	90%	72,000	201,202	279%
Conditional Grant to PHC - development	164,130	77,961	47%	41,032	36,929	90%
Donor Funding	67,000	49,179	73%	16,750	33,612	201%
Unspent balances – Conditional Grants	6,150	2,468	40%	1,537	0	0%
Other Transfers from Central Government		130,661		0	130,661	
Multi-Sectoral Transfers to LLGs	50,722	0	0%	12,681	0	0%
Total Revenues	2,491,008	1,301,995	52%	622,752	692,187	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,203,006	996,878	45%	550,751	493,134	90%
Wage	1,492,007	735,560	49%	373,002	362,558	97%
Non Wage	710,999	261,317	37%	177,750	130,576	73%
<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%
Total Expenditure	2,491,008	996,878	40%	622,752	493,134	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,849	2%			
<i>Development Balances</i>		260,269	90%			
Domestic Development		211,090	96%			
Donor Development		49,179	73%			
Total Unspent Balance (Provide details as an annex)		305,118	12%			

The departmental budget was for 2012/13 was 2,491,008. Cumulatively the department received 1,301,995,000 which is 52% performance.

During 2nd quarter a total of shs. 622,752,000 was planned for while shs 692,187,000 was received of which the largest percentage was Donor funding. The district received extra funding from Donors (MTRAC), to the tune of 13,474,000. A supplementary budget was passed by council to enable the department utilise the money.

Shs. 305,118,000 = balance on account was not spent due to delays in expenditure of Global fund. There was an expiry of stipulated period in Memorandum Of Understanding (MOU) with the district. The donors advised that expenditure of these funds be stayed till further notice.

PHC capital development projects have not been completed and payment is effected after certification of completed works.

Mtrac funding delayed to be released to the District.

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	6,950	2130
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000	242
Number of outpatients that visited the NGO hospital facility	26,000	11957
Number of outpatients that visited the NGO Basic health facilities	11,000	2857
Number of inpatients that visited the NGO Basic health facilities	1,100	298
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	49
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	154
Number of trained health workers in health centers	223	223
No.of trained health related training sessions held.	0	21
Number of outpatients that visited the Govt. health facilities.	410,000	112462
Number of inpatients that visited the Govt. health facilities.	10,000	6551
No. and proportion of deliveries conducted in the Govt. health facilities	8,700	2303
%age of approved posts filled with qualified health workers	223	40
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100	0
No. of children immunized with Pentavalent vaccine	56000	2360
No of staff houses constructed	8	0
Function Cost (UShs '000)	2,491,008	996,878
Cost of Workplan (UShs '000):	2,491,008	996,878

112,462 Out patients were seen out of a target of 410,000 .2360 children were immunised (target was56000), 3625 mothers were delivered in both Government and NGO facilities out of a target of 4,000. All the 58 health units were brought on board for mTrac.

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,891,057	8,830,146	56%	3,972,151	4,556,273	115%
Conditional Grant to Tertiary Salaries	728,996	485,215	67%	182,249	302,966	166%
Conditional Grant to Primary Salaries	8,040,165	4,195,182	52%	2,010,041	2,185,141	109%
Conditional Grant to Secondary Salaries	2,282,201	1,125,397	49%	570,550	554,847	97%
Conditional Grant to Primary Education	572,540	381,694	67%	127,231	190,847	150%
Conditional Grant to Secondary Education	1,226,356	817,570	67%	306,589	408,785	133%
Conditional transfers to School Inspection Grant	43,522	20,583	47%	10,881	9,702	89%
Conditional Transfers for Wage Community Polytechr	134,578	67,290	50%	33,645	33,645	100%
Conditional Transfers for Non Wage Community Poly	40,773	27,182	67%	10,193	13,591	133%
Conditional Transfers for Wage Technical & Farm Scl	481,746	241,386	50%	120,436	120,693	100%
Conditional Transfers for Non Wage Technical & Farr	362,079	269,732	74%	90,520	120,693	133%
Conditional Transfers for Wage Technical Institutes	687,632	343,816	50%	171,908	171,908	100%
Conditional Transfers for Non Wage Technical Institu	756,378	504,250	67%	189,094	252,124	133%
Conditional Transfers for Primary Teachers Colleges	375,256	250,287	67%	93,814	125,229	133%
Locally Raised Revenues	39,168	24,159	62%	9,792	20,828	213%
Other Transfers from Central Government	20,388	22,304	109%	20,388	14,604	72%
Multi-Sectoral Transfers to LLGs	14,326	0	0%	3,582	0	0%
District Unconditional Grant - Non Wage	24,842	17,746	71%	6,210	12,494	201%
Transfer of District Unconditional Grant - Wage	60,112	36,353	60%	15,028	18,177	121%
<i>Development Revenues</i>	419,972	154,700	37%	105,711	67,343	64%
Conditional Grant to SFG	128,280	60,933	47%	32,070	28,863	90%
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	93,767	71%	33,852	38,480	114%
Total Revenues	16,311,029	8,984,846	55%	4,077,862	4,623,616	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,891,057	8,819,626	56%	3,964,176	4,546,373	115%
Wage	12,280,852	6,697,687	55%	3,070,212	3,376,856	110%
Non Wage	3,610,205	2,121,939	59%	893,963	1,169,517	131%
<i>Development Expenditure</i>	419,972	93,767	22%	113,687	38,480	34%
Domestic Development	419,972	93,767	22%	113,687	38,480	34%
Donor Development	0	0		0	0	
Total Expenditure	16,311,029	8,913,393	55%	4,077,863	4,584,853	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,520	0%			
<i>Development Balances</i>		60,933	15%			
Domestic Development		60,933	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		71,453	0%			

For the FY 2012/2013 Annual budget was 16,311,029,000= . By the end of second quarter a total of Sh.8, 946,366,000= had been realized which was 55%. We received more funds than we had budgeted for because of increase in teachers salaries and some money from the Ministry of education to conduct a consultative workshop for education stakeholders by the Minister of Education and Sports Sh.8, 874,912,000= was spent, leaving a balance of 71,453,000= which is meant for capital projects which are being worked on and have not reached of certification for payment.

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1971	1915
No. of qualified primary teachers	1971	1915
No. of pupils enrolled in UPE	66678	66683
No. of student drop-outs	855	309
No. of Students passing in grade one	1200	1180
No. of pupils sitting PLE	6503	6490
No. of classrooms constructed in UPE	6	0
No. of teacher houses constructed	5	0
Function Cost (US\$ '000)	9,074,391	4,706,270
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	340	340
No. of students passing O level	1400	279
No. of students sitting O level	1500	897
No. of students enrolled in USE	45670	39471
Function Cost (US\$ '000)	3,508,557	1,942,967
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	244	240
No. of students in tertiary education	1800	1821
Function Cost (US\$ '000)	3,569,945	2,187,636
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	78
No. of secondary schools inspected in quarter	30	10
No. of tertiary institutions inspected in quarter	15	4
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	158,137	76,521
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	16,311,029	8,913,393

The department has continued to inspect schools to improve on their management and performance, in FY 2012/13 quarter 2, 78 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. Some of the other major activities performed by the department included the following:-

- PLE was conducted successfully at 135 sitting centres
- 2000 Identity cards were procured and distributed to teachers

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	787,305	158,193	20%	218,046	28,555	13%
Locally Raised Revenues	76,460	32,862	43%	19,070	14,225	75%
Other Transfers from Central Government	621,420	96,670	16%	176,620	0	0%
Multi-Sectoral Transfers to LLGs	32,103	0	0%	8,026	0	0%
Transfer of District Unconditional Grant - Wage	57,322	28,661	50%	14,330	14,330	100%
<i>Development Revenues</i>	311,434	101,556	33%	102,109	33,000	32%
Unspent balances - donor	99,000	99,000	100%	49,000	33,000	67%
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	0	0%
Total Revenues	1,098,739	259,749	24%	320,155	61,555	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	787,305	121,779	15%	213,046	82,295	39%
Wage	57,322	28,661	50%	14,330	14,330	100%
Non Wage	729,983	93,118	13%	198,716	67,965	34%
<i>Development Expenditure</i>	311,434	58,655	19%	107,109	9,658	9%
Domestic Development	195,665	2,556	1%	53,916	0	0%
Donor Development	115,769	56,099	48%	53,192	9,658	18%
Total Expenditure	1,098,739	180,434	16%	320,155	91,953	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,413	5%			
<i>Development Balances</i>		42,901	14%			
Domestic Development		0	0%			
Donor Development		42,901	37%			
Total Unspent Balance (Provide details as an annex)		79,315	7%			

The sector annual budget was 1,098,739,000, the cumulative outturn was 259,749,000 (24%). The 2nd quarter budget was 320,155,000, however, the quarterly outturn was 61,555,000 (19%), Revenue received was Ug.Shs.14,330,000 for wages, Ug.Shs.33,000,000/= from DANIDA and Ug.Shs.14,224,825/= from Local revenue.

The reason for underperformance is that by end of quarter, Road Funds had not been released to the district. The same reason explains why there was underperformance on the expenditure side.

Expenditure:

DANIDA Ug.Shs. 9,658,000/=

Local Revenue Ug.Shs.14,224,825/=

Wages Ug.Shs.14,330,000,

The balance on account was as a result of change in government policy from contracting to using force on account. In addition, the guidelines for using force on account were sent late (January) when the quarter had already ended.

From funds carried forward from last quarter (including DANIDA) Ug.Shs.67,964,550/=

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
---------------------------	----------------------------	-------------------------------

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	92	0
Length in Km of District roads routinely maintained	383	380
Length in Km of District roads periodically maintained	471	31
No. of bridges maintained	18	3
Function Cost (UShs '000)	987,739	155,956
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (UShs '000)	111,000	24,477
Cost of Workplan (UShs '000):	1,098,739	180,434

Due to late release of funds, most planned activities were carried forward to next quarter. However, most of the implemented activities were from Q1.Q2 Funds were not yet received by reporting time.

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,622	29,710	50%	14,915	14,915	100%
Transfer of District Unconditional Grant - Wage	59,622	29,710	50%	14,915	14,915	100%
<i>Development Revenues</i>	704,958	350,487	50%	186,559	152,209	82%
Conditional transfer for Rural Water	674,530	320,842	48%	185,059	152,209	82%
Locally Raised Revenues	1,500	0	0%	1,500	0	0%
Unspent balances – Conditional Grants	28,928	29,645	102%	0	0	
Total Revenues	764,580	380,197	50%	201,474	167,124	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,622	29,590	50%	14,915	14,795	99%
Wage	59,622	29,590	50%	14,915	14,795	99%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	704,958	151,245	21%	186,559	112,554	60%
Domestic Development	704,958	151,245	21%	186,559	112,554	60%
Donor Development	0	0		0	0	
Total Expenditure	764,580	180,835	24%	201,474	127,349	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		120	0%			
<i>Development Balances</i>		199,242	28%			
Domestic Development		199,242	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		199,362	26%			

For FY 2012/13 , the department planned for shs 764580,00= . By the end of quarter two, shs 380,197,000= had been realised. This is a performance of 50%.

The plan for quarter two, was Shs 20,1474,000.The department only received 167,124,000. This is 83% performance. The department under performed because of reduced releases from the centre. Cummlatively, the department spent shs 180835. This is a performance of 24%.

The balance on account was Shs. 199,362,000. This is attributed to failure of contractors to complete the contracted works on time and get paid.

The expenditure was mainly on domestic rainwater harvesting program, operation & district water office which included funds that were not cleared at the end of the financial year. Expenditure was also made towards supervision, monitoring & coordination, and community based maintenance system.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	400	140
No. of water points tested for quality	100	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	15	0
No. of public sanitation sites rehabilitated	1	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	40	40
No. Of Water User Committee members trained	240	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	15
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	764,580	180,835
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	764,580	180,835

1st Quarter report submitted to MWE.

Stakeholder Coordination:

Water & sanitation coordination Committee stakeholders meeting was held on 11th Dec.

Intra-District meeting for extension staff was conducted on 17th Dec.

Promotion of Community based maintenance system:

Advocacy meetings at sub-county level conducted in seven sub-counties

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.

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 completed

Hardware projects;

Apart from Rainwater harvesting program, most of the projects were at procurement level.

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	150,908	70,531	47%	37,914	38,405	101%
Conditional Grant to District Natural Res. - Wetlands	11,979	5,990	50%	2,995	2,995	100%
Locally Raised Revenues	11,541	9,271	80%	2,885	7,959	276%
Multi-Sectoral Transfers to LLGs	12,146	0	0%	3,224	0	0%
District Unconditional Grant - Non Wage	7,319	1,309	18%	1,830	470	26%
Transfer of District Unconditional Grant - Wage	107,923	53,962	50%	26,981	26,981	100%
Total Revenues	150,908	70,531	47%	37,914	38,405	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	150,908	63,391	42%	37,914	31,745	84%
Wage	107,923	53,962	50%	26,981	26,981	100%
Non Wage	42,985	9,429	22%	10,933	4,764	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	150,908	63,391	42%	37,914	31,745	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,140	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,140	5%			

In quarter on the department planned to spend 37,914,000 but realised was 38,405,001 reflecting a budget performance of 101.3%. The overperformance was a result of receiving more local revenue than we had planned. Out of the balance of 7,140,001 on the account, 1,340,001 was for procuring stationary for lands department, 1,800,000 was for staff lunch allowance, 2,000,000 was for mileage and 3,000,000 was for footage allowances which had not been paid by the end of the quarter. The funds were transferred late to the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Water Shed Management Committees formulated	6	0
No. of Wetland Action Plans and regulations developed	6	1
Area (Ha) of Wetlands demarcated and restored	20	0
No. of community women and men trained in ENR monitoring	300	0
No. of monitoring and compliance surveys undertaken	50	10
No. of new land disputes settled within FY	150	169
Function Cost (UShs '000)	150,908	63,391
Cost of Workplan (UShs '000):	150,908	63,391

Locally raised revenue activities done were processing of land titles, issuance of land offers, inspection of development sites and approving of building plans. The conditional grant of wetlands management was used in development of the District Wetland Action Plan and restoration of Bitsya wetland in Rubindi Sub county.

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	293,473	145,427	50%	73,368	74,178	101%
Conditional Grant to Functional Adult Lit	17,281	8,172	47%	4,320	3,852	89%
Conditional Grant to Community Devt Assistants Non	4,388	2,075	47%	1,097	978	89%
Conditional Grant to Women Youth and Disability Gr:	15,763	7,094	45%	3,941	3,153	80%
Conditional transfers to Special Grant for PWDs	32,909	15,563	47%	8,227	7,336	89%
Locally Raised Revenues	22,748	8,321	37%	5,687	5,131	90%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
District Unconditional Grant - Non Wage	14,427	3,254	23%	3,607	3,254	90%
Transfer of District Unconditional Grant - Wage	182,458	100,948	55%	45,614	50,474	111%
<i>Development Revenues</i>	90,060	47,214	52%	22,515	23,519	104%
LGMSD (Former LGDP)	90,060	47,214	52%	22,515	23,519	104%
Total Revenues	383,533	192,640	50%	95,883	97,697	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	293,473	144,678	49%	73,368	87,449	119%
Wage	182,458	100,949	55%	45,623	50,474	111%
Non Wage	111,015	43,729	39%	27,745	36,975	133%
<i>Development Expenditure</i>	90,060	23,694	26%	22,515	0	0%
Domestic Development	90,060	23,694	26%	22,515	0	0%
Donor Development	0	0		0	0	
Total Expenditure	383,533	168,372	44%	95,883	87,449	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		749	0%			
<i>Development Balances</i>		23,519	26%			
Domestic Development		23,519	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,268	6%			

The departmental annual budget was 383,533,000= . Cummlatively, Shs. 192,640,000= was received indicating 50% performance.

The quarter 2 budget was 95,883,000. Shs 97,697,000 was received, indicating 102% performance. The overperformance is attributed to increase in salaries of workers. The department spent 168,372,000=cummlatively, which is 44% of the total budget.

The balance on account is 24,268,000.

-This is attributed to CDD grant which had not been disbursed to subcounty accounts at the end of the quarter, due to IFMS break down.

-Out of this un spent balance,, 482,000= is for non wage for Community Development workers and support to Councils which was already committed to do activities but was still on the account at the end of Q2. Shs 600,000= was reserved for monitoring CDD grant to Community groups in Sub counties scheduled for quarter 3.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outnfts	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 9: Community Based Services**

	Actual Output	Target Output
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	24
No. of Active Community Development Workers	23	20
No. FAL Learners Trained	3000	6816
No. of children cases (Juveniles) handled and settled	5	1
No. of Youth councils supported	14	6
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	14	4
Function Cost (UShs '000)	383,533	168,372
Cost of Workplan (UShs '000):	383,533	168,372

The funds received and the balance of Q1 was used to: Training FAL instracors in Kashare S/C, holding FAL 4 review meetings in Kakiika, Rubaya, Bubare, Bugamba, correction of FAL data from sub countes, monitoring and supervision of FAL activities, sensetisation of youth leaders in Rubaya, Mwizi, Ndejja, and Kakiika, resettlement af less fortunate children, tracing and family assessment, family visits and family counselling, cerry out labour inpections and settlement of labour disputes, holding meetings for councils, sensetisation of women leaders in Rubaya and Bubare sub counties, payment lunch, mirage and footage allowance for staff . The money was also used to provide special grant to 14 PWDs groups from Nyakayojo, Bubare, Kashare, Biharwe Kakoba (2), Bugamba, Nyamitanga, Kakiika, Rugando, Rubindi (2) and Kamukuzi . 14 sub counties received funds for CDD grant.

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	161,004	41,341	26%	40,272	21,725	54%
Conditional Grant to PAF monitoring	26,953	12,558	47%	6,738	5,824	86%
Locally Raised Revenues	38,452	8,532	22%	9,613	5,239	54%
Multi-Sectoral Transfers to LLGs	30,257	0	0%	7,585	0	0%
District Unconditional Grant - Non Wage	24,388	5,294	22%	6,097	3,206	53%
Transfer of District Unconditional Grant - Wage	40,954	14,956	37%	10,239	7,457	73%
<i>Development Revenues</i>	35,103	3,209	9%	8,403	3,209	38%
LGMSD (Former LGDP)	28,175	3,209	11%	6,671	3,209	48%
Multi-Sectoral Transfers to LLGs	6,928	0	0%	1,732	0	0%
Total Revenues	196,106	44,550	23%	48,675	24,935	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,004	37,522	23%	40,271	23,230	58%
Wage	40,954	14,957	37%	10,239	7,457	73%
Non Wage	120,049	22,565	19%	30,033	15,773	53%
<i>Development Expenditure</i>	35,103	2,562	7%	8,403	2,562	30%
Domestic Development	35,103	2,562	7%	8,403	2,562	30%
Donor Development	0	0		0	0	
Total Expenditure	196,106	40,083	20%	48,675	25,792	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,819	2%			
<i>Development Balances</i>		648	2%			
Domestic Development		648	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,467	2%			

For FY 2012/13, the department planned for shs 196,106,000=. By the end of quarter two, shs 40,083,000= had been realised. This is a performance of 20%. The underperformance is attributed to low local revenue realisation and a reduction on central government grants.

The plan for quarter two, was Shs 48,675,000. The department only received 24,935,000. This is 51% performance. The department underperformed because its biggest source of funding which is local revenue had underperformed.

Cummlatively, a total amount of Ushs. 40,083,000= was spent. This is only 20% of the total budget. The department underperformed because less money had been disbursed due to poor local revenue performance. The quarterly outturn stood at 53% performance, leaving a balance of shs 4,467,000=.

We note that the expenditure is greater than what the department received. This was because in quarter one the department had a balance on account, that was not spent in quarter one because of IFMS LPO system breakdown.

The balance on account is attributed to unpaid fuel for the activities conducted in the quarter. The LPOs have been prepared and are due for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 537 Mbarara District**2012/13 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	0
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	196,106	40,083
Cost of Workplan (UShs '000):	196,106	40,083

To improve on coordination of staff 3 TPC meetings were held. Quarter one OBT report was submitted, PAF monitoring was carried out, district computers were engraved and repaired.

Vote: 537 Mbarara District**2012/13 Quarter 2****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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,466	7,927	12%	16,866	6,160	37%
Conditional Grant to PAF monitoring	2,264	1,131	50%	566	565	100%
Locally Raised Revenues	11,553	3,186	28%	2,888	2,450	85%
Multi-Sectoral Transfers to LLGs	3,313	0	0%	828	0	0%
District Unconditional Grant - Non Wage	7,327	1,861	25%	1,832	1,395	76%
Transfer of District Unconditional Grant - Wage	43,009	1,750	4%	10,752	1,750	16%
Total Revenues	67,466	7,927	12%	16,866	6,160	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,466	7,927	12%	16,866	6,625	39%
Wage	43,009	1,751	4%	10,752	1,751	16%
Non Wage	24,457	6,176	25%	6,114	4,874	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,466	7,927	12%	16,866	6,625	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department budgeted for 16,866,000= and actual receipts for Q2 were 6,160,000= representing a performance of 37%. The total expenditure was 6,160,000= plus unspent balances of 465,000= brought forward from 1st Quarter and the total final expenditure of 6,625,000= making 100% performance. However, this expenditure compared to the budget, makes 39%. The under performance in 2nd quarter was due to under facilitation i.e very little funds was allocated to the department since the department depends on entirely local revenue

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	57	9
Date of submitting Quaterly Internal Audit Reports	0	15-01-2013
Function Cost (UShs '000)	67,466	7,927
Cost of Workplan (UShs '000):	67,466	7,927

Physical performance: out of 14, 6 sub county quarterly audits and 2 special audits in Rubindi and Kagongi S/Cs were conducted.

Vote: 537 Mbarara District

2012/13 Quarter 2

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
---	---	--

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	Payment of staff salaries for 3 Months
	1 Monitoring reports for District and subcounty projects made	2 Monitoring reports for District and subcounty projects made
	-Maintenance of IFMS equipment	-Maintenance of IFMS equipment
	- Payment of electricity for IFMS	- Payment of electricity for IFMS
<i>General Staff Salaries</i>		45,383
<i>IFMS Recurrent Costs</i>		8,655
<i>Travel Inland</i>		5,099
<i>Wage Rec't:</i>	45,384	45,383
<i>Non Wage Rec't:</i>	11,786	13,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,170	59,137

Output: Human Resource Management

Non Standard Outputs:	Staff accessed Payroll i.e. 12 traditional staff, 30 teachers	Staff accessed Payroll i.e. 6 traditional staff, 25 teachers
	3186 staff paid salaries 3 month	3186 staff paid salaries 3 months
	medical bills and death benefits paid	5 staff facilitated to sit CPA Exams
	52 Staff transport allowances and mileage paid for 3 Months	Exception reports prepared and submitted for 3 Months
	Pension, gratuity and arrears for 112 pensioners	Electricity paid
<i>Allowances</i>		745
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Electricity</i>		839
<i>Travel Inland</i>		2,984
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	4,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
1a. Administration		
<i>Total</i>	6,250	4,768
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (5 Year Plan in place with budget allocations in line with the national policy)
No. (and type) of capacity building sessions undertaken	0 0	3 (N/A)
Non Standard Outputs:	5 people trained in different courses. 1 workshops conducted.	3 people trained in Financial management and public administration. Purchase of stationery Preparation and submission of capacity building reports and workplans
<i>Allowances</i>		1,164
<i>Staff Training</i>		6,310
<i>Bank Charges and other Bank related costs</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,660	7,534
<i>Donor Dev't:</i>		
Total	11,660	7,534
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	14 (14 subcounties to be monitored and supervised i.e Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	14 (Nil)
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	Nil
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0
Output: Public Information Dissemination		

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
1a. Administration		
Non Standard Outputs:	3 Covering of Independence day celebrations	1 quarterly Mandatory notice posted on notice boards
	1 quarterly Mandatory notices posted on notice boards	2 district council session covered
	1 district council session covered	1 Monitoring report produced
	1 Monitoring report produced	
<i>Allowances</i>		224
<i>Advertising and Public Relations</i>		48
<i>Telecommunications</i>		20
<i>General Supply of Goods and Services</i>		199
<i>Travel Inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	496	731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	496	731
Output: Office Support services		
Non Standard Outputs:	6 Workshops, seminars and coordination made	2 Workshops, seminars and coordination made
	staff allowances paid for 3 Months	staff allowances paid for 3 Months
	Utilities paid for 3 Months	Utilities paid for 1 Months
	Annual subscriptions made	Annual subscriptions made
	Office stationery procured	Office stationery procured
	Consultancy services made	Consultancy services made
	National celebrations facilitated	Fuel Purchased
	Fuel Purchas	Telecommunications bills paid
<i>Allowances</i>		9,280
<i>Books, Periodicals and Newspapers</i>		566
<i>Welfare and Entertainment</i>		12,532
<i>Printing, Stationery, Photocopying and Binding</i>		773
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		1,141
<i>Electricity</i>		812
<i>Water</i>		253
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		1,158
<i>Travel Inland</i>		4,871

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
1a. Administration		
Fuel, Lubricants and Oils		629
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		34,015
Domestic Dev't:		
Donor Dev't:		
Total	0	34,015
Output: Local Policing		
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 - 8 Night patrols made around district premis
Allowances		2,100
Wage Rec't:		
Non Wage Rec't:	1,500	2,100
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,100
Output: Records Management		
Non Standard Outputs:	- Mails posted and received - Stationery procured - Safety of Records maintained	- Mails posted and received - Stationery procured - Safety of Records maintained
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		200
General Supply of Goods and Services		200
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,650	400
Domestic Dev't:		
Donor Dev't:		
Total	1,650	400
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		N/A

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
1a. Administration		
Transfers to other gov't units(current)		16,108
Wage Rec't:	75,712	16,108
Non Wage Rec't:	93,783	0
Domestic Dev't:		0
Donor Dev't:		0
Total	169,495	16,108

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of vehicles purchased	0 (Not planned for)	1 (Hire purchase installment was paid for 2 quarters.)
Non Standard Outputs:	Quarterly Premiums Paid on CAO's Vehicle	
Transport Equipment		10,336
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,375	10,336
Donor Dev't:		0
Total	4,375	10,336

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.)	30/07/2012 (N/A)
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 and consultations made to the centre.
General Staff Salaries		39,385
Allowances		7,177
Books, Periodicals and Newspapers		129
Welfare and Entertainment		1,995
Printing, Stationery, Photocopying and Binding		6,908
General Supply of Goods and Services		0
Travel Inland		2,075
Fuel, Lubricants and Oils		0

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
---	---	--

2. Finance

<i>Wage Rec't:</i>	36,588	39,385
<i>Non Wage Rec't:</i>	14,868	18,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,456	57,669

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, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	222000 (Revenue collected from Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubaare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kashare.)
Value of Hotel Tax Collected	0 ()	0 (N/A)
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)	48854 (Local service tax collected from District Employees and all Sub-counties.)
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 HIV/AIDS issues.	Monitoring and supervision of revenue collections done in sub-counties of Mwizi, Bugamba, Ndeija, Rugando, Nyakoyojo, Kakiika, kagongi, Kashare, Rwanyamahembe, Rubaya, Bubaare, Biharwe, and Rubindi.
<i>Travel Inland</i>		3,854
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,846	3,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,846	3,854

Output: LG Expenditure management Services

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.)	Books of accounts examined in 14 sub-counties namely Bubaare, Kakiika, Rwanyamahembe, Rubindi, Kagongi, Kashare, Rubaya, Biharwe, Mwizi, Ndeija, Bugamba and Rugando.
<i>Travel Inland</i>		565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	566	565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	566	565

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30-12-2012 (N/A)
---	---	------------------

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
2. Finance		
Non Standard Outputs:	Quarterly financial reports produced and submitted to Auditor General and MOFPED respectively..	All 14 Sub-counties visited and end of month revenue statements verified in Kakiika, Mwizi, Kashare, Nyakayojo, Rubindi, Rubaya, Bubaare, Rwanyamahembe, Rugando, Ndejja ,Bugamba, Kashare, Kagongi and Biharwe.
<i>Travel Inland</i>		5,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,566	5,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,566	5,550
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		

Non Standard Outputs:		Not done
<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>	18,592	0
<i>Non Wage Rec't:</i>	45,222	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	63,814	0

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:	2 council meetings to be conducted at the district. 2 sets of council minutes produced 1 Monitoring reports produced 3 Executive meeting conducted and minutes in place 20 elected district and subcount leaders paid salaries for 3 months 7 Tec	2 council meetings held at the district. 2 sets of minutes in place. 1 monitoring report produced.
<i>General Staff Salaries</i>		4,446

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
3. Statutory Bodies		
Allowances		7,965
Advertising and Public Relations		120
Books, Periodicals and Newspapers		459
Welfare and Entertainment		372
Printing, Stationery, Photocopying and Binding		1,016
Telecommunications		2,098
General Supply of Goods and Services		1,430
Travel Inland		14,871
Fuel, Lubricants and Oils		14,985
Maintenance - Vehicles		1,295
Wage Rec't:	19,504	4,446
Non Wage Rec't:	24,360	44,611
Domestic Dev't:		
Donor Dev't:		
Total	43,864	49,057

Output: LG procurement management services

Non Standard Outputs:	150 tenders awarded by district procurement Unit	101 tenders awarded by the district procurement unit.
	1 quarterly report to be submitted to PPDA	1 quarterly report submitted to PPDA.
	3 Contracts committee meeting held and minutes in place	2 contracts committee meetings held.
	2 evaluation meeting held and minutes in place	
	3 Technical staff paid salaries for 3 months	

General Staff Salaries		4,698
Allowances		1,400
Advertising and Public Relations		3,564
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		5,688
General Supply of Goods and Services		0
Travel Inland		1,275
Wage Rec't:	0	4,698
Non Wage Rec't:	8,026	11,927
Domestic Dev't:		
Donor Dev't:		
Total	8,026	16,625

Output: LG staff recruitment services

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
---	---	--

3. Statutory Bodies

Non Standard Outputs:	50 Personnel cases handled. 13 DSC Board meetings held 6 Technical staff and 1 DSC chairperson paid salaries for 3 months	No personnel case handled. 4 DSC board meetings held 6 Technical staff, DSC chairperson and members paid. 220 applications have been handled.
<i>General Staff Salaries</i>		5,235
<i>Allowances</i>		8,893
<i>Statutory salaries</i>		1,200
<i>Pension and Gratuity for Local Governments</i>		2,340
<i>Welfare and Entertainment</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Subscriptions</i>		150
<i>DSC Chair's Salaries</i>		5,850
<i>Telecommunications</i>		340
<i>General Supply of Goods and Services</i>		650
<i>Travel Inland</i>		3,773
<i>Fuel, Lubricants and Oils</i>		1,008
<i>Wage Rec't:</i>	5,850	11,085
<i>Non Wage Rec't:</i>	15,876	19,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,726	30,379

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (Land applications From all the 14 subcounties and 3 Divisions)	150 (payment for retainer and handling of land applications effected.)
No. of Land board meetings	3 (District HQs)	2 (2 land board meetings held.)
Non Standard Outputs:	1 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	1 land application report submitted to Kampala. 1 technical staff paid salary for 3 months. Area land committees not yet paid.
<i>Allowances</i>		1,075
<i>Statutory salaries</i>		2,160
<i>Welfare and Entertainment</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		690

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
3. Statutory Bodies		
<i>General Supply of Goods and Services</i>		270
<i>Travel Inland</i>		695
<i>Fuel, Lubricants and Oils</i>		270
<i>Wage Rec't:</i>	1,500	
<i>Non Wage Rec't:</i>	2,526	5,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,026	5,600
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (Auditor General queries reviewed at District HQs)	1 (Audit queries reviewed at District HQS.)
No. of LG PAC reports discussed by Council	1 (District HQs)	1 (1 PAC meeting held.)
Non Standard Outputs:		1 PAC meeting was held.
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		1,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	2,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	2,190
Output: LG Political and executive oversight		
Non Standard Outputs:		Salaries paid to executive members and LC3 Chairpersons for 3 months.
<i>General Staff Salaries</i>		37,440
<i>Allowances</i>		12,894
<i>Travel Inland</i>		33,901
<i>Donations</i>		3,000
<i>Wage Rec't:</i>	81,185	37,440
<i>Non Wage Rec't:</i>	29,193	49,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	110,378	87,235

Additional information required by the sector on quarterly Performance

N/A

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
4. Production and Marketing		
<i>Function: Agricultural Advisory Services</i>		
<i>1. Higher LG Services</i>		
Output: Agri-business Development and Linkages with the Market		
Non Standard Outputs:	-4 Radio talk shows on NAADS information, new papers and adverts carried out -34 Group promoters recruited (2 per subcounty) -26 Trainings carried out (2 per subcounty) in HLFO -65 HLFO groups to be supported and trained -92 newspapers to be procur	8 Radio talkshows held focussed on World Food Day. 103 pieces of Newspapers purchased. Bochure on Model Village for WFD published. -34 Group promoters recruited (2 per subcounty) 1 National World Food Day celebrations held at Mbazardi.
<i>Books, Periodicals and Newspapers</i>		142
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,018	482
<i>Donor Dev't:</i>		
Total	6,018	482
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)	592 (Technologies were distributed as follows : Ndeija 16800 coffee seedlings and 74 local goats procured under food security, Rwanyamahembe- 20000 coffee seedlings and 19 piglets were procured under food security)
Non Standard Outputs:	-1 quarterly Monitoring visits of field activities 17 Su-bcounties / Divisions -1 Monitoring visits of field activities in 17 Subcounties / Divisions. -1 Quarterly financial and value for money audit -1 secretariat planning meetings (NAADS secretariat/ N	1 physical progress report and 1 financial report submitted to NAADS secretariat. 1 National Review and planning meeting was held. 6 Adaptive research trial sites identified. 5 Field visits on research and development were done by DARST teams in Bubare
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,011
<i>Allowances</i>		2,025
<i>Social Security Contributions (NSSF)</i>		1,107
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		5,410
<i>Welfare and Entertainment</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		106
<i>Bank Charges and other Bank related costs</i>		111

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
4. Production and Marketing		
Telecommunications		180
Travel Inland		1,911
Fuel, Lubricants and Oils		1,749
Maintenance - Vehicles		4,108
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	21,641	23,888
Donor Dev't:		
Total	21,641	23,888

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, Ndeija,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, Ndeija,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, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	426 (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)
No. of farmers accessing advisory services	7250 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	7250 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)
No. of functional Sub County Farmer Forums	17 (1 per subcounty Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,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, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)
Non Standard Outputs:) N/A
Transfers to other gov't units(capital)		318,288
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	353,650	318,288
Donor Dev't:		0
Total	353,650	318,288

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
4. Production and Marketing		
Non Standard Outputs:	7 supervisory visits of PMG activities carried out in , Bukiro, , Rugando, Ndejja, Nyakayojo, Mwizi, Rubaya, Nyamitanga, Production headquarter staff provided with tea on all working days 100 posters and 100 fliers on urgent issues submitted to sub-co	5 integrated supervisory visits were carried out in 5 subcounties of Bugamba, Biharwe, Kagongi, Bukiro, and Nyamitanga. Break was provided to 7 staff members at district headquarters Fliers and posters were delivered to 5 subcounties of Bukiro, Biharwe,
<i>General Staff Salaries</i>		64,778
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		252
<i>Travel Inland</i>		1,535
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>	65,677	64,778
<i>Non Wage Rec't:</i>	10,726	2,206
<i>Domestic Dev't:</i>	3,336	0
<i>Donor Dev't:</i>		
Total	79,739	66,984

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)
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	5 Trainings carried out on control of BBW in Kagongi, aKashare, Rugando, Mwizi and Nyakayojo. 4 field trips on mobilisation and building capacity of farmers, local leaders in control of congress weed in Ndejja, Rugando, Rubaya, and Kamukuzi 6 field t
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		137
<i>Travel Inland</i>		4,028
<i>Fuel, Lubricants and Oils</i>		1,501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,103	5,746
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,103	5,746

Output: Livestock Health and Marketing

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
4. Production 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	80000 (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)	0 (No Information)
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	No Information
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,450	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,450	0
Output: Fisheries regulation		
Quantity of fish harvested	0	0 (Data not yet collected)
No. of fish ponds stocked	1 (Ndejja)	0 (Data not yet collected)
No. of fish ponds constructed and maintained	0 (Activity not planned for)	0 (N/A)
Non Standard Outputs:	ffish farms, markets and communal dams supervised district wide targeting 5 Fish farm and 2 markets farm and 6 markets	Supervision carried out on 1 fish farm, fish market and 1 communal dam in Bugamba sub county , Kakoba division and Kashare sub county
<i>Travel Inland</i>		278
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	278	278
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	278	278
Output: Tsetse vector control and commercial insects farm promotion		

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
---	---	--

4. Production and Marketing

No. of tsetse traps deployed and maintained	2 (Traps deployed for surveillance of tsetse flies in Mwizi)	0 (No funding)
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 Rwanyamahembe 1field trip Rubindi 1field trip Nyamitanga 1field trip	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 5 field trips in Nyakayojo in the following places Rwemigina, Bwenkoma, Kicwamba, Rwakishak
<i>Telecommunications</i>		25
<i>Travel Inland</i>		793
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	793	818
<i>Domestic Dev't:</i>	4,200	0
<i>Donor Dev't:</i>	0	
Total	4,993	818

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	0	1 (1 slaughter slab constructed at Bwizibwera)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		13,392
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	13,392
<i>Donor Dev't:</i>		0
Total	0	13,392

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0 (NA)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (n/a)
No of businesses issued with trade licenses	0	0 (n/a)
No of businesses inspected for compliance to the law	0	0 (n/a)
Non Standard Outputs:	Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCOS	N/A
	data collected on all cooperatives, Value addition, Tourism potentials, Industries for POLICY districtwide	

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
4. Production and Marketing		
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	200	0
Domestic Dev't:		
Donor Dev't:		
Total	200	0

Additional information required by the sector on quarterly Performance

Awards for capital projects have been issued to the contractors and service providers. Hopefully, by May 2013 all the procurement shall be completed.

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Cause payment of Salaries and Wages of 226 Health workers in 38 health Units - 3 HCIV, 10 HCIIIs and 25HCII for 3months	payment of Salaries and Wages of 226 Health workers in 38 health Units - 3 HCIV, 10 HCIIIs and 25HCII for 3months done
Travel Inland		12,630
Fuel, Lubricants and Oils		6,453
Maintenance - Vehicles		1,000
General Staff Salaries		362,558
Allowances		22,221
Advertising and Public Relations		1,700
Books, Periodicals and Newspapers		0
Welfare and Entertainment		2,488
Printing, Stationery, Photocopying and Binding		895
Telecommunications		250
Electricity		700
Water		315
Wage Rec't:	373,002	362,558
Non Wage Rec't:	49,474	48,651
Domestic Dev't:	0	
Donor Dev't:	7,403	
Total	429,879	411,209

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 5 Hygiene and sanitation inspections carried out 5 Hygiene and sanitation inspections carried out

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
5. Health		
Allowances		3,800
Welfare and Entertainment		660
Printing, Stationery, Photocopying and Binding		276
Telecommunications		120
General Supply of Goods and Services		486
Travel Inland		3,430
Wage Rec't:		
Non Wage Rec't:		8,772
Domestic Dev't:		
Donor Dev't:	9,347	
Total	9,347	8,772

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)	242 (Mayanja Memorial Hospital 72 Mbarara Community Hospital 14 Ruharo Mission 156)
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)	2130 (Mayanja Memorial 367 Ruharo Mission 1119, Mbarara community 79 Holy innocents children 565)
Number of outpatients that visited the NGO hospital facility	6500 (Mayanja Memorial hospital- Ruharo Mission hospital- Mbarara Community hospital-)	11957 (Mayanja Memorial hospital-3512 Ruharo Mission hospital-4417 Mbarara Community hospital-758 Holy innocents childrens hospital 3270)
Non Standard Outputs:	1 disbursements made to NGO hospitals	1 disbursements made to NGO hospitals
Conditional transfers to NGO Hospitals		46,922
Wage Rec't:		0
Non Wage Rec't:	68,018	46,922
Domestic Dev't:		0
Donor Dev't:		0
Total	68,018	46,922

Output: NGO Basic Healthcare Services (LLS)

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)	2857 (Mbarara Moslem health unit 140 Kakoba Ward, Mbarara Mun St Johns Biharwe-1813 Rubindi mission - 433 St FrancisMakonje -187 Nyamitangs dispensary-424)
Number of inpatients that visited the NGO Basic health facilities	275 (Mbarara Moslem health unit St Johns Biharwe 125 Rubindi mission 500 St FrancisMakonje 225)	298 (St Johns Biharwe - 152 Rubindi mission 48 St FrancisMakonje 98)

Vote: 537 Mbarara District**2012/13 Quarter 2****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)	
5. Health			
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Mbarara Moslem health unit St Johns Biharwe 125 Rubindi mission 4000 St FrancisMakonje 225)	49 (St Johns Biharwe 28 Rubindi mission 13 St FrancisMakonje 8)	
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)	154 (St Johns Biharwe 33 Rubindi mission 34 St FrancisMakonje 5 Nyamitanga NGO 82)	
Non Standard Outputs:	1 Disbursement	1 Disbursement	
<i>Transfers to other gov't units(current)</i>			8,713
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>	11,674		8,713
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			0
Total	11,674		8,713

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

No. of children immunized with Pentavalent vaccine	14000 (In all the Villages of the district)	2360 (regional referral hospital, 11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)
Number of trained health workers in health centers	55 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 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)	223 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 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)
No.of trained health related training sessions held.	21 (in 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 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)	0 (NA)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	250 (In Kashari and Rwampara and municipality HSDs 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)	0 (NA)

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
5. Health		
%age of approved posts filled with qualified health workers	223 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiro, 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 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiro, 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. and proportion of deliveries conducted in the Govt. health facilities	2175 (ll 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, Bukiro, 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)	2303 (regional referral hospital, ll 4 HCIVs, 14 HCIII, and 26 HCII in the district)
Number of inpatients that visited the Govt. health facilities.	2500 (ll 4 HCIVs, 14 HCIII, and 26 HCII in the district)	6551 (regional referral hospital, ll 4 HCIVs, 14 HCIII, and 26 HCII in the district)
Number of outpatients that visited the Govt. health facilities.	102,500 (ll 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, Bukiro, 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)	112462 (Regional referral hospital,all 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, Bukiro, 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:		NA
<i>Transfers to other gov't units(current)</i>		17,518
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,831	17,518
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	35,831	17,518

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 Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	1915 (In the subcounties Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)
-----------------------------------	--	---

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
6. Education		
No. of teachers paid salaries	1851 (In 197 primary schools and enrolment of 65539)	1915 (1915 primary school teachers with an enrollment of 66683 pupils paid salary for three months.)
Non Standard Outputs:		PLE exams supervised and monitored in 135 sitting centres
<i>Travel Inland</i>		5,260
<i>Fuel, Lubricants and Oils</i>		586
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Primary Teachers' Salaries</i>		2,185,141
<i>Telecommunications</i>		100
<i>Allowances</i>		18,488
<i>Advertising and Public Relations</i>		70
<i>Wage Rec't:</i>	2,010,041	2,185,141
<i>Non Wage Rec't:</i>	27,388	24,604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,037,429	2,209,745

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	0 (N/A)
Non Standard Outputs:		2000 IDs distributed to teachers
<i>General Supply of Goods and Services</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	10,000

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	84919 (In 197 schools)	66683 (UPE capitaion grant paid to 197 schools with 84919 pupils.)
No. of student drop-outs	200 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	109 (Kakiika 5, Biharwe 11, Rubaya 13, Rwanyamahembe 9,kagongi 8,kashare 7,rubaare 5,Rubindi 9,Bukiro 10 Rugando 5, Mwizi 6 Bugamba 7, Nyakoyojo 8, Ndeija 6)
No. of Students passing in grade one	1000 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	1180 (in 130 schools)
No. of pupils sitting PLE	6104 (Kakiika 199, Mwizi 441, Kashare 475,Nyakoyojo 636, Rubindi, 406 Rubaya 458, Bubare 359, Bugamba 419, Biharwe332, Ndeija 588,Rugando 509, Rwanyamahembe 509, Bukiro 371 and kagongi 402)	6490 (In all the 197 schools)

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
6. Education		
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		190,847
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,231	190,847
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	127,231	190,847
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		N/A
<i>LG Unconditional grants(capital)</i>		38,480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,657	0
<i>Domestic Dev't:</i>	33,134	38,480
<i>Donor Dev't:</i>		0
Total	36,791	38,480
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
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)	279 (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)
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 Kinoni Girls S.S Bujaga S.S Bugamba S.S)	897 (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)
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	5 Board meetings attended in 5 school
<i>Secondary Teachers' Salaries</i>		554,847
<i>Wage Rec't:</i>	570,550	554,847

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
---	---	--

6. Education*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****570,550****554,847****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)	39471 (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 UPPEP Institutions.	
<i>Transfers to other gov't units(current)</i>		408,785
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	298,289	408,785
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	298,289	408,785

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 School1 90)	1821 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School1 90)
No. Of tertiary education Instructors paid salaries	244 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools for 3 months)	240 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara 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.	
<i>General Staff Salaries</i>		618,692
<i>District Tertiary Institutions</i>		511,639
<i>Wage Rec't:</i>	474,593	618,692
<i>Non Wage Rec't:</i>	417,893	511,639
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	892,486	1,130,331

Function: Education & Sports Management and Inspection**1. Higher LG Services**

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
---	---	--

6. Education**Output: Education Management Services**

Non Standard Outputs:		1 quaterly accountability report submitted to MoES
		2 consultation visits to MoES done
		Electricity bills paid for 3 months
<i>General Staff Salaries</i>		18,177
<i>Allowances</i>		3,753
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		495
<i>Electricity</i>		402
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,116
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	15,028	18,177
<i>Non Wage Rec't:</i>	8,626	6,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,654	24,942

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)	3 (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)	78 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi inspected.)
No. of tertiary institutions inspected in quarter	2 (Kashari)	1 (Rwampara and Kashari)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,524
<i>Printing, Stationery, Photocopying and Binding</i>		72
<i>Travel Inland</i>		310
<i>Fuel, Lubricants and Oils</i>		6,978
<i>Maintenance - Vehicles</i>		295

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,881	9,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,881	9,179

Output: Sports Development services

Non Standard Outputs:	1 music team supported at regional and national level	
<i>Allowances</i>		556
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		860
<i>General Supply of Goods and Services</i>		4,020
<i>Travel Inland</i>		2,224
<i>Fuel, Lubricants and Oils</i>		37
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		7,697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	7,697

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 done	
	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 3 months	
	1.4 Facilitation of staff at work	1.4 Staff facilitated at work	
<i>General Staff Salaries</i>			14,330
<i>Allowances</i>			1,000
<i>Printing, Stationery, Photocopying and Binding</i>			1,306
<i>Travel Inland</i>			1,082

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
7a. Roads and Engineering		
<i>Fuel, Lubricants and Oils</i>		2,318
<i>Wage Rec't:</i>	14,330	14,330
<i>Non Wage Rec't:</i>	12,915	5,706
<i>Domestic Dev't:</i>	3,827	
<i>Donor Dev't:</i>	365	
Total	31,438	20,036

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	8 (Rubindi, Kagongi, Kashare)	2 (Kashare, Rubindi)
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	18 (Nyakayojo, Mwizi)	16 (Rugando, Nyakayojo, Mwizi)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		52,263
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	108,880	42,605
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	49,000	9,658
Total	157,880	52,263

Output: Multi sectoral Transfers to Lower Local Governments

<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,026	0
<i>Domestic Dev't:</i>	40,089	0
<i>Donor Dev't:</i>	3,827	0
Total	51,942	0

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>		18,344

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
---	---	--

7a. Roads and Engineering*Wage Rec't:**Non Wage Rec't:* 8,775 18,344*Domestic Dev't:**Donor Dev't:***Total** 8,775 18,344**Output: Vehicle Maintenance**

Non Standard Outputs:

Repair of sector vehicles and motor cycles planned, assessed and supervised

Repair of sector vehicles and motor cycles planned, assessed and supervised

Maintenance - Vehicles

1,310

*Wage Rec't:**Non Wage Rec't:* 1,600 1,310*Domestic Dev't:**Donor Dev't:***Total** 1,600 1,310**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

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

Salaries for staff paid

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

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

Quarterly workplans submitted and consultations made at MWE

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

Quarterly reports submitted and consultations made at MWE

General Staff Salaries 14,795*Books, Periodicals and Newspapers* 111*Welfare and Entertainment* 454*Printing, Stationery, Photocopying and Binding* 328*General Supply of Goods and Services* 390*Maintenance - Vehicles* 3,567*Extra-Ordinary Items (Losses/Gain)* 15,335*Wage Rec't:* 14,915 14,795*Non Wage Rec't:* 0*Domestic Dev't:* 11,332 20,184*Donor Dev't:*

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
---	---	--

7b. Water

<i>Total</i>	26,247	34,979
--------------	--------	--------

Output: Supervision, monitoring and coordination

No. of water points tested for quality	50 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	0 (Planned for 3rd quarter)
No. of sources tested for water quality	90 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	0 (planned for 3rd 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 (NA)
No. of supervision visits during and after construction	100 (Protected Springs, Mwizi, Nyakoyojo, Ndeija(1). Shallow wells; Bukiro & kagongi, Nyakoyojo, Rubindi & Rwanyamahembe Rainwater tanks supervised Biharwe, Nyakoyojo, Bugamba, Rubindi, Ndeija, Kagongi, Rubaya, Rwanyamahembe, Kashare,, Mwizi, Bukiro.)	60 (Supervision visits carried out for RWH (80) in Mwizi, Nyakoyojo, Rugando, Bugamba, Kakiika, Bukiro, Rwanyamahembe, Biharwe. Supervision visits carried out District wide for all projects constructed last financial year)
Non Standard Outputs:	water quality tested District wide Intra-meeting (1No) at District Water & Sanitation Coordination committee meeting (1No) At District	intra-meeting (1No) held at the District Water & Sanitation Coordination committee meeting (1No) At District
<i>Travel Inland</i>		4,750
<i>Fuel, Lubricants and Oils</i>		5,465
<i>Allowances</i>		1,040
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,712	11,635
<i>Donor Dev't:</i>		
Total	8,712	11,635

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0	0 (To take place in 3rd quarter)
No. of water user committees formed.	20 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	20 (All WUC were formed during the quarter for all the projects)

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
7b. Water		
No. Of Water User Committee members trained	200 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi)	0 (Training scheduled for 3rd quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	05 (Kakiika, Mwizi, Kashare, Nyakoyojo)	7 (All meetings carried out as planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
Non Standard Outputs:	Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi	Support WUC (100 No) in all the sub-counties Sensitized communities to fulfill Critical requirement
<i>Allowances</i>		5,170
<i>Printing, Stationery, Photocopying and Binding</i>		265
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,830
<i>Fuel, Lubricants and Oils</i>		3,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,815	13,385
<i>Donor Dev't:</i>		
Total	12,815	13,385

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Biharwe, Nyakoyojo, Bugamba, Rubindi, Ndeija, Kagongi, Rubaya, Rwanyamahembe, Kashare, Mwizi, Bukiro, Retention paid	Rain water harvesting tanks construction program promoted at household level in the sub-counties of (10), Nyakoyojo (10), Bugamba (10), Rwanyamahembe (10), Mwizi (10), Kakiika (10), rugando (10)
<i>Other Structures</i>		67,200
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,000	67,350
<i>Donor Dev't:</i>		0
Total	70,000	67,350

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
---	---	--

Additional information required by the sector on quarterly Performance

Q2 release was delayed due to the requirement to change the original work plan for road works to 100% force account as a follow up of the implementation of the Presidential directive.

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	environmental mainstreaming in 5 S/C development plans of Ndejja , Rugando, Bubaare, Rwanyamahembe and Bugamba	Environmental mainstreaming done 3 sub counties of Rwanyamahembe, Bubaare and Bugamba
<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>		
Total	27,284	26,981

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Wetland Action Plans and Regulations developed in Rubindi Kagongi)	1 (Approximately 50 acres of degraded wetlands resored on Rubindi S/C.)
Area (Ha) of Wetlands demarcated and restored	5 (Bugamba)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		215
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,369	2,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,369	2,215

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	75 (ommunity women and men trained in ENR monitoring Nyakyojo,Bugama)	0 (activity not budgted for)
Non Standard Outputs:		N/A
<i>Allowances</i>		0

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
8. Natural Resources		
<i>Social Security Contributions (NSSF)</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	13 (Monitoring and compliance surveys undertaken in Bugamba)	5 (5 wetland inspections were conducted in Bukiro, Ru bindi and Rugando.)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		0
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	891	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	891	740
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
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. 8 land applications verified. 4 district lands inspected. 30 survey files Processed. 15 instructions to survey issued. District wide)	149 (159 land offers issued 149 land titles issued 28 other land documents processed district wide)
Non Standard Outputs:		N/A
<i>Allowances</i>		138
<i>Printing, Stationery, Photocopying and Binding</i>		112
<i>Travel Inland</i>		225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,110	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,110	475

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
8. Natural Resources		
Output: Infrastructure Planning		
Non Standard Outputs:	3 inspection reports 7 building plans approved, 1 set of minutes for committee and town board meetings, 1 sensitisation meeting	5 inspections for development site conducted., 3 building plans approved in Rugando, Ndeija and Biharwe sub counties.
<i>Welfare and Entertainment</i>		412
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Travel Inland</i>		877
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,340	1,334
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,340	1,334

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 Bubare ,Bugamba, Kashare,Nyakoyojo, Kagongi sub counties 40 CSOs to be registered 7 supervision, monitoring and evaluation visits of CDD activities planned in Kakiika, Biharwe, Rubaya, Bubare , Mwi	12 CSOs registered Salary for all CBS staff paid Mirage fot 2 staff and footage for 11 staff paid Lunch allowance for 6 support staff paid. Departmental vehicle was serviced / repaired.
<i>General Staff Salaries</i>		50,474
<i>Allowances</i>		5,350
<i>Welfare and Entertainment</i>		362
<i>Electricity</i>		0
<i>Travel Inland</i>		762
<i>Maintenance - Vehicles</i>		504
<i>Wage Rec't:</i>	45,623	50,474
<i>Non Wage Rec't:</i>	7,049	6,978
<i>Domestic Dev't:</i>	642	0
<i>Donor Dev't:</i>		
Total	53,314	57,451

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
9. Community Based Services		
Output: Probation and Welfare Support		
No. of children settled	8 (Ibanda Babies Homes, Sanyu Babies Home, Watoto Babies Home, Foster families)	24 (Divine Mercy Babies Home, Foster parents in nyakayojo, Rugazi and Kisenyi in kakoba Division)
Non Standard Outputs:	5 court enquiries planned 15 adult offenders planned to be supervised in Mwizi, Nyakoyojo, , 1 OVC monitoring visits planned in Rugando 100 case of child maintenance and custody planned to be handled at HQs 5 follow ups of foster per	3 court inquerie in respect of abandoned children in Ruhunga - Rubaya, Nyakayojo and Kamukuzi division 4 family visits/ Counselling in Bugamba, kakoba, Rwanyamahembe and Kakoba. Tracing and family assessment visits in bugamba, Kashare, Nnyakayojo
<i>Fuel, Lubricants and Oils</i>		305
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Travel Inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	500
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	25 (Kakiika 2, Mwizi , Kashare ,Nyakoyojo , Rubindi 2, Rubaya 1, Bubare 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 2, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2, Rugando1, Rwanyamahembe 1, Bukiro 1, Kagongi 1, District HQs 3)
Non Standard Outputs:	Train 2 groups on IGAs in Rubaya Bubare , Conduct 2 poverty awereness campaigns in Nyakayojo,Bubare 2 Community Participatory planning meetings planned in Bukiro, Kagongi	3Training in group formatin in Mwizi, bukiro, Rwanyamahembe 3 community participatory planning meetings in Nyakayojo, Rubindi and Ndeija.
<i>Allowances</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		94
<i>Telecommunications</i>		20
<i>Travel Inland</i>		340
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,089	664

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
---	---	--

9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	1,089	664
--------------	--------------	------------

Output: Adult Learning

No. FAL Learners Trained	10760 (Plan to train 10010 FAL learners (an average of 715 per sub counties) in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	6816 (Kashare 259, Rubindi 280, Bukiro 209, Rwanyamahembe 447, Rugando 781, Kakiika 566, Ndeija 283, nyakoyojo 769, Bugamba 463, Biharwe 227, Bubare 197, Rubaya 387, Kagongi 603 and Mwizi 1345.)
Non Standard Outputs:	<p>1 FAL Instructors training planned in Kagongi</p> <p>3 Instructor's review meetings planned in Rubindi, Rubaya, Nyakoyojo,</p> <p>1 FAL data update exercise at district carry out 12 FAL supervision & monitoring visitsplanned</p> <p>FAL quarterly workplan</p>	<p>4 FAL Instructor's review meetigs held in Kakiika, Bubare, Rwanyamahembe, Rugando and Bugamba.</p> <p>FAL supervision and monitorig in Rugando,Bugamba , Kashare</p> <p>FAL MIS data correction in Mwzi, Bugamba,Nyakoyojo, Rubaya, Biharwe, Bubare, , Kagongi Ndeija,</p>
<i>Allowances</i>		1,244
<i>Workshops and Seminars</i>		2,146
<i>Printing, Stationery, Photocopying and Binding</i>		189
<i>General Supply of Goods and Services</i>		160
<i>Travel Inland</i>		2,130
<i>Fuel, Lubricants and Oils</i>		596
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,320	6,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,320	6,465

Output: Support to Youth Councils

No. of Youth councils supported	3 (Biharwe, Ndeija,Rugando,)	5 (4 sub counties of Rubaya, Kakiika, Ndeija and Mwisi and the Distict Youth Council)
Non Standard Outputs:	<p>1 District Youth Executive Committee meeting held (District HQs)</p> <p>3 Sub county based Sensetisation workshops on developmental issues in Bugamba, Kashare.</p>	<p>4 youth sensetisation meetings on Government development programs in kakiika , mwizi, Ndeija and Rubaya.</p> <p>The chairperson attended CBS Secroral Standing Committee</p> <p>! District Youth Council Executive meeting held.</p>
<i>Allowances</i>		2,406

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
9. Community Based Services		
<i>Advertising and Public Relations</i>		40
<i>Welfare and Entertainment</i>		21
<i>Printing, Stationery, Photocopying and Binding</i>		57
<i>Telecommunications</i>		10
<i>Travel Inland</i>		956
<i>Fuel, Lubricants and Oils</i>		284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,781	3,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,781	3,774
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (identified / needy PWDs in the 14 sub counties of the District)	0 (No assisted aids supplied during this period)
Non Standard Outputs:		1 PWDs Grants Committee meeting held
	2 PWD executive committee meetings planned	14 PWDs groups from Nyakayojo, Bubare, Kashare, Biharwe Kakoba (2), Bugamba, Nyamitanga, Kakiika, Rugando, Rubindi (2) and Kamukuzi accessed PWDs grants fund.
	Celebrating the day of PWDs (1) and Elderly (1)	
	3 Sensetisation workshops for PWD to beconducted in Rubindi , Rubaya , Bubare ,	The chairperson attended 2 CBS Sectoral Standing Com
	Support 5 PWDs development projects	
<i>Allowances</i>		1,014
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		21
<i>General Supply of Goods and Services</i>		14,085
<i>Travel Inland</i>		630
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,227	15,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,227	15,750
Output: Work based inspections		

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
---	---	--

9. Community Based Services

Non Standard Outputs:	2 Inspection of work places planned in Rubindi ,Rwanyamahembe	4 inspections were carried out in Mbarara Municipality at Century Botling Co., Paramount Dairies, Lake Viev Legacy Hotel ang Engano Millers.
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel Inland</i>		147
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	262	227
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	262	227
Output: Labour dispute settlement		

Non Standard Outputs:	40 labour disputes to be registered at District HQs 25 labour disputes to be settled (District HQ)	43 labour disputes were registered 31 labour disputes settled
<i>Travel Inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	237	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	237	270
Output: Reprntation on Women's Councils		

No. of women councils supported	3 (, Rubindi, Rubaya, Bubare,)	2 (Sensetisation meetings conducted in Rubaya and Bubare)
Non Standard Outputs:	1 District women council executive meeting Conduct 2 sub county based sensetisation workshops on women rights and economic empowerment in Mwizi , Rubindi Support 3 selected women groups in the district with capital to promote their IGA	Conducted 2 sensetisation meeting for women leaders on development projects in Rubaya, and Bubare sub counties. The Chairperson attended 2 CBS Sectoral Standing committee meetings Monitoring and mentoring women groups that received project funds
<i>Allowances</i>		934
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		69

Vote: 537 Mbarara District

2012/13 Quarter 2

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)
9. Community Based Services		
<i>General Supply of Goods and Services</i>		20
<i>Travel Inland</i>		540
<i>Fuel, Lubricants and Oils</i>		296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,655	2,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,655	2,349

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,873	0
<i>Donor Dev't:</i>		0
Total	21,873	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Repair of telecommunication equipment	6 Technical staff paid salaries for 3 months 3 TPC meetings held
	6 Technical staff paid salaries for 3 months 3 TPC meetings held	
	Office tea paid for 3 months	
<i>Welfare and Entertainment</i>		360
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,981	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,981	360

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
10. Planning		
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	19/05/2010 (1 Capacity Building Plan to be produced)	0 (N/A)
No of Minutes of TPC meetings	10/6/2010 (To hold 1 district budget conference To mentor Bugamba, Rugando, Ndeija in planning issues)	0 (N/A)
Non Standard Outputs:	Collection of data from 12 NGOs	N/A
<i>General Staff Salaries</i>		7,457
<i>Wage Rec't:</i>	10,239	7,457
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,239	7,457
Output: Development Planning		
Non Standard Outputs:	To carry out mentoring in planning and budgeting in subcounties of Bukiro,Bubaare, Nyakayojo 1 Budget conference held	Mentoring in planning and budgeting in subcounties of Bukiro,Bubaare, Nyakayojo carried out.
<i>Allowances</i>		1,442
<i>Printing, Stationery, Photocopying and Binding</i>		612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,889	2,054
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,889	2,054
Output: Management Information Systems		
Non Standard Outputs:	1 Quarterly report on support to District and Subcounty staff in ICT Website hosted and maintained 6 computers, 1 photocopier and 3 ACCs repaired.	Activity scheduled for quarter 3
<i>Computer Supplies and IT Services</i>		124
<i>Travel Inland</i>		562

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
---	---	--

10. Planning

Wage Rec't:

Non Wage Rec't: 3,000 686

Domestic Dev't:

Donor Dev't:

Total 3,000 686**Output: Operational Planning**

Non Standard Outputs:

One budget meeting to be held at District HQ

1 Quarterly OBT reports produced at District HQ

1 Quarterly OBT reports produced at District HQ

Internal assessment exercise carried out

Allowances 2,406

Printing, Stationery, Photocopying and Binding 240

Other Utilities- (fuel, gas, firewood, charcoal) 2,000

Travel Inland 2,522

Fuel, Lubricants and Oils 1,750

Wage Rec't:

Non Wage Rec't: 5,000 8,918

Domestic Dev't:

Donor Dev't:

Total 5,000 8,918**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 PAF and Political monitoring to be carried out in subcounties of (Kakiika, Mwizi , Kashare ,Nyakoyojo , Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.All LGMSD projects monitored.

Monitoring of LGMSD projects in all the 14 sub counties: Rwentamu P/S, Nyabikungu P/S,Nyakaikara P/S, Akashanda P/S, Kangirirwe P/S,Kibingo P/Srwanisinga P/S,and Mukora P/S.

Submission of accountabilities done. Mentoring subcounties in preparation of a

Allowances 4,503

Telecommunications 20

Travel Inland 1,794

Wage Rec't:

Non Wage Rec't: 3,571 3,755

Domestic Dev't: 6,671 2,562

Donor Dev't:

Total 10,242 6,317**Additional information required by the sector on quarterly Performance**

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
---	---	--

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:		
	Payment of staff break tea (3 Monthly)	Payment of staff break tea for 3 Months
	1 departmental vehicle maintained	2 Departmental motorcycles maintained
	payment of five staff members for 3 months	payment of salaries to four staff members for 3 months
		Procured stationery
		Payment for communication
<i>General Staff Salaries</i>		1,751
<i>Allowances</i>		308
<i>Welfare and Entertainment</i>		250
<i>Telecommunications</i>		130
<i>Maintenance Machinery, Equipment and Furniture</i>		240
<i>Wage Rec't:</i>	10,752	1,751
<i>Non Wage Rec't:</i>	1,422	928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,174	2,679

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	0	15-01-2013 (2nd Quarterl audit report)
No. of Internal Department Audits	10 (To carry out internal Audit in Kashare Rubindi Kagongi Rubaya Bubare Kakika Ndaija Nyakayojo Biharwe Rwanyamahembe Production Department)	8 (Rubindi, Rubaya, Kagongi, Bubaare, Rwanyamahembe, Biharwe, Mwizi and Nyakayojo.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		264
<i>Travel Inland</i>		3,682
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,864	3,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 537 Mbarara District**2012/13 Quarter 2****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)
---	---	--

11. Internal Audit

<i>Total</i>	3,864	3,946
--------------	--------------	--------------

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,916,045	4,078,526
<i>Non Wage Rec't:</i>	1,656,929	1,656,929
<i>Domestic Dev't:</i>	527,516	527,516
<i>Donor Dev't:</i>		
Total	6,272,629	6,272,629

Vote: 537 Mbarara District

2012/13 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

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	Payment of staff salaries for 6 Months	0	Under performance due to limited funds
	Payment of pension for 12 Months	3 Monitoring reports for District and subcounty projects made		
	4 Monitoring and supervision visits (district wide)	-Maintenance of IFMS equipment for 6 months		
	organising national celebrations 8 (District wide)	- Payment of electricity for IFMS for 6 months		
	Utilities payments (water and electricity.) for 12 Months			
	Attending workshops and seminars (National Wide)			

Expenditure

211101 General Staff Salaries	181,533	155,886	85.9%
221016 IFMS Recurrent Costs	47,143	12,241	26.0%
227001 Travel Inland	0	5,099	N/A
Wage Rec't:	181,533	Wage Rec't: 155,886	Wage Rec't: 85.9%
Non Wage Rec't:	47,143	Non Wage Rec't: 17,340	Non Wage Rec't: 36.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	228,676	Total 173,226	Total 75.8%

Output: Human Resource Management

0 Under performance was due to limited local revenue

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	Staff accessed Payroll i.e. 9 traditional staff, 105 teachers
	3186 staff paid salaries	3186 staff paid salaries 6 months
	10 new pensioner files prepared and submitted	5 staff facilitated to sit CPA Exams
	medical bills and death benefits paid	Exception reports prepared and submitted for 6 Months
	52 Staff transport allowances and mileage paid for 11 Months	Electricity paid 6 Months
	Pension, gratuity and arrears for 112 pensioners paid	Death benefits paid for
	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	1,500	785	52.4%
213002 Incapacity, death benefits and funeral expenses	2,000	250	12.5%
221009 Welfare and Entertainment	1,800	182	10.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	720	72.0%
223005 Electricity	4,200	839	20.0%
227001 Travel Inland	9,263	5,024	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	7,800	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	7,800	31.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	Yes (5 Year Plan in place with budget allocations in line with the national policy)	#Error	The reasons for under performance are: some courses have not yet started, delayed procurement of consultancy services
No. (and type) of capacity building sessions undertaken	3 (At district HQs)	3 (N/A)	100.00	

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	5 people trained in different courses.	3 people trained in Financial management and public administration.
	3 workshops conducted	Purchase of stationery
	15 needs assessment meetings conducted.	Preparation and submission of capacity building reports (2) and workplans (1)
	1 Laptop Procured	Bank charges paid

Expenditure

211103 Allowances	1,000	1,164	116.4%
221003 Staff Training	8,645	6,310	73.0%
221014 Bank Charges and other Bank related costs	0	275	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> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	46,638	<i>Domestic Dev't:</i> 7,749	<i>Domestic Dev't:</i> 16.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	46,638	Total 7,749	Total 16.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	04 (Office operations for 3 town boards: Bwizibwera, Biharwe and Nyeihanga)	0 (Nil)	.00	Limited local revenue
-----------------------------------	---	---------	-----	-----------------------

Non Standard Outputs: Nil

Expenditure

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

Output: Public Information Dissemination

Non Standard Outputs:	8 National day celebrations covered.	2 Covering of Independence day celebrations	0	under performance was due to limited local revenue
	4 quarterly Mandatory notices posted on notice boards and public places	3 quarterly Mandatory notices posted on notice boards		
	6 council sessions covered	3 district council session covered		
	4 Monitoring reports	2 Monitoring report produced		

Expenditure

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

211103 Allowances	720	224	31.1%	
221001 Advertising and Public Relations	214	168	78.6%	
222001 Telecommunications	150	20	13.3%	
224002 General Supply of Goods and Services	300	199	66.3%	
227001 Travel Inland	600	370	61.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,984	981	49.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,984	981	49.5%	

Output: Office Support services

Non Standard Outputs:	- 24 workshops and seminars attended and coordinated with line ministries	5 Workshops, seminars and coordination made	0	Under performance was due to limited local revenue
	- Staff allowances paid	staff allowances paid for 6 Months		
	-Electricity and water bills paid (utilities) for 12 months	Utilities paid for 4 Months		
	-Subscriptions made	Annual subscriptions made of 4,000,000=		
	- Office Stationery procured	Office stationery procured		
	- Consultancy/Legal services paid for	Consultancy services made		
	-National Celebrations facilitated	National celebrations facilitated		
	-Fuel Purchased			
	-Telecommunications bills paid for			
	-Burial expenses met			
	-Postage bills met			
	-Office Equipments Maintained			

Expenditure

211103 Allowances	6,035	12,400	205.5%	
221007 Books, Periodicals and Newspapers	1,620	659	40.7%	
221009 Welfare and Entertainment	1,200	14,252	1187.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,133	113.3%	

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

221017 Subscriptions	1,500	4,000	266.7%	
222001 Telecommunications	1,200	1,441	120.1%	
223005 Electricity	16,400	6,221	37.9%	
223006 Water	3,000	835	27.8%	
224002 General Supply of Goods and Services	240	230	95.8%	
225001 Consultancy Services- Short-term	2,000	4,388	219.4%	
227001 Travel Inland	13,667	7,665	56.1%	
227004 Fuel, Lubricants and Oils	12,000	5,764	48.0%	
228002 Maintenance - Vehicles	10,000	634	6.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	75,372	59,623	79.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	75,372	59,623	79.1%	

Output: Local Policing

Non Standard Outputs:	- Guarding Office Premises, Staff and Politicians for 12 months	District Headquarters, staff and political leaders guarded for 6 months - 14 Night patrols made around district premises	0	Limited local revenue to facilitate more night patrols
-----------------------	---	---	---	--

Expenditure

211103 Allowances	6,000	3,108	51.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	6,000	3,108	51.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	6,000	3,108	51.8%	

Output: Records Management

Non Standard Outputs:	- Mails posted and received - Stationery procured - Safety of Records maintained -	- Mails posted and received for 6 Months - Stationery procured for 6 months - Records maintained for 6 Months	0	Some planned activities were not done due to limited funds
-----------------------	---	---	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	122	4.1%	
222002 Postage and Courier	1,200	500	41.6%	
224002 General Supply of Goods and Services	1,200	248	20.7%	

Vote: 537 Mbarara District

2012/13 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

227001 Travel Inland	1,200	30	2.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,600	900	13.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,600	900	13.6%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A	0	Funds transferred to LLGs
<i>Expenditure</i>			
263104 Transfers to other gov't units(current)	574,594	20,325	3.5%
Wage Rec't:	302,847	16,108	5.3%
Non Wage Rec't:	271,747	4,217	1.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	574,594	20,325	3.5%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (Not planned for)	1 (Hire purchase installment was paid for 2 quarters.)	0
Non Standard Outputs:	Annual Hire purchase premium paid		
<i>Expenditure</i>			
231004 Transport Equipment	17,500	10,336	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	17,500	10,336	59.1%
Donor Dev't:		0	0.0%
Total	17,500	10,336	59.1%

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

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

2. Finance

Date for submitting the Annual Performance Report 30/6/2011 (District HQS) 30/07/2012 (N/A) #Error N/A

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.

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.

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	78,771	53.8%
211103 Allowances	19,675	9,681	49.2%
221007 Books, Periodicals and Newspapers	751	198	26.4%
221009 Welfare and Entertainment	5,400	2,633	48.8%
221011 Printing, Stationery, Photocopying and Binding	15,000	6,983	46.6%
224002 General Supply of Goods and Services	1,644	396	24.1%
227001 Travel Inland	6,000	4,177	69.6%
227004 Fuel, Lubricants and Oils	5,000	335	6.7%
Wage Rec't:	146,349	Wage Rec't: 78,771	Wage Rec't: 53.8%
Non Wage Rec't:	59,475	Non Wage Rec't: 24,402	Non Wage Rec't: 41.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	205,824	Total 103,173	Total 50.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000 (All 14 sub-counties .)	56795 (VAT collected from all District Employees and sub counties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	113.59	No hotels in rural set up and those in town are under Municipality
------------------------------------	-------------------------------	--	--------	--

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

2. Finance

Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)	299117 (Revenue collected from Kakiika, Mwizi, Kashare, Nyakayojo, Rubindi, Rubaya, Bubaare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kashare.)	65.03	
Value of Hotel Tax Collected	0 (No Hotels in Sub-counties.)	0 (N/A)	0	
Non Standard Outputs:	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.	Assessment of local revenue sources. 2 markets surveyed and 2 taxi parks 4 sub-counties monitored and surveyed. 1 market sensitised on HIV/AIDS issues. Monitoring and supervision of revenue collections done in sub-counties of Mwizi, Bugamba, Ndejja, R		

Expenditure

227001 Travel Inland	13,135	3,854	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,385	3,854	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,385	3,854	7.5%

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, Bubaare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi.	Books of accounts examined in 14 sub-counties namely Bubaare, Kakiika, Rwanyamahembe, Rubindi, Kagongi, Kashare, Rubaya, Biharwe, Mwizi, Ndejja, Bugamba and Rugando.	0	No challenges faced.
-----------------------	---	---	---	----------------------

Expenditure

227001 Travel Inland	1,764	565	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,264	565	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,264	565	25.0%

Output: LG Accounting Services

Date for submitting	31-08-2012 (1Final accounts	30-12-2012 (Final Accounts	#Error	N/A
---------------------	-----------------------------	-----------------------------	--------	-----

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

2. Finance

annual LG final accounts to Auditor General produced and submitted to Auditor general. submitted to Auditor General)

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

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) Quarterly financial reports produced and submitted to Auditor General and MOFPED respectively. All 14 Sub-counties visited and end of month revenue statements verified in Kakiika, Mwizi, Kashare, Nyakayojo, Rubindi, Rubaya, Bubaare, Rwanyamahembe, Ruga

Expenditure

227001 Travel Inland	14,265	5,550	38.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,265	<i>Non Wage Rec't:</i> 5,550	<i>Non Wage Rec't:</i> 38.9%
<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%
Total	14,265	Total 5,550	Total 38.9%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 Funds not available.

Non Standard Outputs: Not done

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	6 council meetings held at the district.	4 meetings in 6 months	0	executed as planned.
	6 sets of council minutes produced	4 sets of minutes in place.		
	4 Monitoring reports produced	2 monitoring reports in place.		
	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	8,891	11.4%
211103 Allowances	18,960	9,470	49.9%
221001 Advertising and Public Relations	2,000	376	18.8%
221007 Books, Periodicals and Newspapers	1,080	459	42.5%
221009 Welfare and Entertainment	6,120	899	14.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,016	84.7%
222001 Telecommunications	5,400	2,846	52.7%
224002 General Supply of Goods and Services	3,000	1,540	51.3%
227001 Travel Inland	4,080	15,531	380.7%
227004 Fuel, Lubricants and Oils	45,800	17,425	38.0%
228002 Maintenance - Vehicles	9,000	1,402	15.6%
Wage Rec't:	78,014	Wage Rec't: 8,891	Wage Rec't: 11.4%
Non Wage Rec't:	97,440	Non Wage Rec't: 50,964	Non Wage Rec't: 52.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	175,454	Total 59,855	Total 34.1%

Output: LG procurement management services

0 executed as planned.

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	500 tenders to be awarded	251 tenders handled		
	Submission of quarterly reports to PPDA (4)	2 quarterly reports submitted.		
	12 Contracts committee meeting held and minutes in place	5 contracts comitte meetings held.		
	6 evaluation meeting held and minutes in place			
	3 Technical staff paid salaries			

Expenditure

211101 General Staff Salaries	0	9,396		N/A
211103 Allowances	7,470	2,410		32.3%
221001 Advertising and Public Relations	11,000	6,684		60.8%
221009 Welfare and Entertainment	800	101		12.6%
221011 Printing, Stationery, Photocopying and Binding	3,300	8,688		263.3%
224002 General Supply of Goods and Services	4,530	102		2.2%
227001 Travel Inland	3,000	1,395		46.5%
Wage Rec't:		9,396	Wage Rec't:	0.0%
Non Wage Rec't:	32,105	19,379	Non Wage Rec't:	60.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,105	28,775	Total	89.6%

Output: LG staff recruitment services

Non Standard Outputs:	500 Personel cases handled.	50 Personel case handled	0	there was abit of under performance due to limitations of time.
	Advertising of vacancies (1 adverts)	17 board meetings held		
	1500 Applications received and shortlisted	salary paid for 6 months		
	52 DSC Board meetings held			
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months			

Expenditure

211101 General Staff Salaries	0	10,470		N/A
211103 Allowances	18,384	12,457		67.8%
211104 Statutory salaries	0	1,200		N/A
212105 Pension and Gratuity for Local Governments	7,200	2,340		32.5%

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221009 Welfare and Entertainment	1,560	732	46.9%	
221011 Printing, Stationery, Photocopying and Binding	1,853	380	20.5%	
221017 Subscriptions	200	150	75.0%	
221410 DSC Chair's Salaries	23,400	11,700	50.0%	
222001 Telecommunications	760	340	44.7%	
224002 General Supply of Goods and Services	1,500	750	50.0%	
227001 Travel Inland	21,894	7,324	33.5%	
227004 Fuel, Lubricants and Oils	2,400	1,008	42.0%	
Wage Rec't:	23,400	22,170	94.7%	
Non Wage Rec't:	63,505	26,681	42.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,905	48,851	56.2%	

Output: LG Land management services

No. of Land board meetings	6 (District HQTs)	5 (5 meeting held in quarter)	83.33	executed as planned except for payment of land committees due to lack of funds.
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications From all the 14 subcounties and 3 Divisions)	300 (payment for retainer done for 6 months.)	42.86	
Non Standard Outputs:	6 Land application reports submitted to kampala	2 reports submitted to kampala.		
	1 Technical staff paid salary for 12 monnths	Salaries paid for 6 months.		
	85 Area land committee members facilitation paid	Land committees not yet paid.		

Expenditure

211103 Allowances	2,100	2,075	98.8%	
211104 Statutory salaries	0	2,620	N/A	
221009 Welfare and Entertainment	954	536	56.2%	
221011 Printing, Stationery, Photocopying and Binding	1,457	729	50.0%	
224002 General Supply of Goods and Services	903	650	72.0%	
227001 Travel Inland	4,188	2,575	61.5%	
227004 Fuel, Lubricants and Oils	500	270	54.0%	
Wage Rec't:	6,000	0	0.0%	
Non Wage Rec't:	10,104	9,455	93.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,104	9,455	58.7%	

Output: LG Financial Accountability

Vote: 537 Mbarara District

2012/13 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	2 (2 MEETINGS HELD.)	100.00	Executed as planned.
No. of Auditor Generals queries reviewed per LG	2 (Auditor General queries reviewed at District HQTs)	2 (2 meetings held at district HQ.)	100.00	
Non Standard Outputs:		2 MEETINGS held.		

Expenditure

211103 Allowances	4,860	597	12.3%
224002 General Supply of Goods and Services	1,200	300	25.0%
227001 Travel Inland	7,882	3,063	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,912	3,960	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,912	3,960	26.6%

Output: LG Political and executive oversight

Non Standard Outputs:		SALARIES FOR 6 MONTHS PAID.	0	Executed as planned.
-----------------------	--	-----------------------------	---	----------------------

Expenditure

211101 General Staff Salaries	284,160	74,880	26.4%
211103 Allowances	36,300	21,346	58.8%
227001 Travel Inland	78,552	40,604	51.7%
282101 Donations	1,919	3,000	156.3%
Wage Rec't:	284,160	74,880	26.4%
Non Wage Rec't:	116,771	64,950	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	400,931	139,830	34.9%

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

0 More radio programs were held in correspondence with

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	-4 Radio talk shows on NAADS information, new papers and adverts done	10 Radio talk shows held, 195 pieces of newspapers procured.		the World Food Day Celebrations in the district.
	-34 Group promoters recruited (2 per subcounty)	Bochure on Model Village for WFD published. -34 Group promoters recruited (2 per subcounty)		
	-34 Trainings carried out (2 per subcounty) in HLFO	1 National World Food Day celebrations held at Mbazardi.		
	-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

221007 Books, Periodicals and Newspapers	1,558	142	9.1%
221011 Printing, Stationery, Photocopying and Binding	146	340	232.9%
222001 Telecommunications	600	130	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,340	612	6.5%
Donor Dev't:		0	0.0%
Total	9,340	612	6.5%

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))	2292 (Technologies were distributed as follows: 10692 Kgs of beans, 20 Kgs of fertilizers, 540 pcs of hoes, 36920 coffee seedlings, 914 Kgs of g-nuts, 94 piglets, 74 goats, 200 kgs maize & 28 bags of cotton husks procured)	33.71	Most of the procurements mainly for food security were to be done in the Third Quarter since it was not a planting season.
--	--	--	-------	--

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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 Su-bcounties / 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 Su-bcounties / 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)</p> <p>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>2 physical progress report and 2 financial report submitted to NAADS secretariat.</p> <p>-financial and value for money audit was done in 12 sub-counties and 3 divisions</p> <p>Technical audit (quality ass</p>		
-----------------------	--	--	--	--

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,429	14,391	265.1%
211103 Allowances	1,875	2,705	144.3%
212101 Social Security Contributions (NSSF)	24,372	1,845	7.6%
221001 Advertising and Public Relations	190	150	78.9%
221002 Workshops and Seminars	7,138	8,944	125.3%
221009 Welfare and Entertainment	1,106	364	32.9%
221011 Printing, Stationery, Photocopying and Binding	2,050	251	12.2%
221014 Bank Charges and other Bank related costs	700	395	56.4%
222001 Telecommunications	119	180	151.3%

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

227001 Travel Inland	18,001	2,185	12.1%	
227004 Fuel, Lubricants and Oils	3,320	1,749	52.7%	
228002 Maintenance - Vehicles	10,404	4,108	39.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	37,267	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	37,267	Total
				43.1%

*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, Ndejja, 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, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	2.72	The budget for supporting the farmer forum meetings and monitoring was reduced and this has affected the performance of the programme.
No. of farmer advisory demonstration workshops	1700 (Demonstration workshops, 100 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	426 (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)	25.06	
No. of farmers accessing advisory services	41480 (Farmers accessing advisory services 2440 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	7250 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	17.48	

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of functional Sub County Farmer Forums	17 (Farmer forums functional Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One per subcounty))	34 (Farmer fora functional 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	200.00	
--	--	--	--------	--

1 Farmer forum planning and review meeting was held.)

Non Standard Outputs:

N/A

Expenditure

263204 Transfers to other gov't units(capital)	1,414,599	671,936	47.5%
<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>	1,414,599	<i>Domestic Dev't:</i> 671,936	<i>Domestic Dev't:</i> 47.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,414,599	Total 671,936	Total 47.5%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

0 Limited funds.

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

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	11 supervisory trips were carried out in Bubaare, Ndejja, Kashare, Kakiika, Bugamba, Biharwe, Bukiro, Kakoba, Kagongi and Nyamitanga. Fliers and posters were delivered to 7 subcounties of Bukiro, Biharwe, Kashare and Nyakayojo and Rubindi. Annual workp		
	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			
	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	129,556	49.3%
211103 Allowances	0	630	N/A
221011 Printing, Stationery, Photocopying and Binding	689	50	7.3%
222001 Telecommunications	200	50	25.0%
224002 General Supply of Goods and Services	13,344	252	1.9%
227001 Travel Inland	33,256	4,008	12.1%
227004 Fuel, Lubricants and Oils	3,498	2,757	78.8%
Wage Rec't:	262,710	Wage Rec't: 129,556	Wage Rec't: 49.3%
Non Wage Rec't:	42,905	Non Wage Rec't: 7,746	Non Wage Rec't: 18.1%
Domestic Dev't:	13,344	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	318,959	Total 137,302	Total 43.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)	0	Most of the fuel was spent on preparation of World Food day
---	----------------------	---------	---	---

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

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	9 Trainings carried out on control of BBW in Kagongi, Kashare, Rugando, Mwizi, Bukiro, Bubaare, Bugamba, Nyakayojo. 8 field trips on mobilisation and building capacity of farmers, local leaders in control of congress weed in Ndeija, Rugando, Rubay		celebrations in first quarter. The sub sector lacks a vehicle to facilitate field activities. Some disasters such as looping caterpillars strike unexpectedly. Unpredictable weather conditions
-----------------------	---	--	--	---

Expenditure

211103 Allowances	0	240	N/A
221001 Advertising and Public Relations	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	320	200	62.5%
222001 Telecommunications	580	247	42.6%
227001 Travel Inland	12,981	8,009	61.7%
227004 Fuel, Lubricants and Oils	10,132	3,103	30.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 24,413	<i>Non Wage Rec't:</i> 11,899	<i>Non Wage Rec't:</i> 48.7%
	<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%
	Total 24,413	Total 11,899	Total 48.7%

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	No Information
No of livestock by types using dips constructed	0 (Data not yet collected)	0 (Data not yet collected)	0	

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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)	0 (No Information)	.00	
-----------------------------	---	--------------------	-----	--

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.	No Information		
-----------------------	--	----------------	--	--

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 sensitization and mobilization meetings held in the S/C of Biharwe, Rubaya, Kashare, Nyakayojo, Ndeija and Kakoba, Nyamitanga and Kamukuzi divisions

1 slaughter slab constructed at Buteraniro TC Ndeija 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%

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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>	13,803	<i>Non Wage Rec't:</i>	6,343	<i>Non Wage Rec't:</i>	46.0%
<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%
Total	13,803	Total	6,343	Total	46.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (Data not yet collected)	0	Under performance was due to poor funding. The sub sector has a wide area to cover but is allocated meagre funds.
No. of fish ponds stocked	0 (Not planned for)	0 (Data not yet collected)	0	
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 Ndejja sub county, 1 in Rwemgina parish Kakiika sub county and one in Katereza parish Rugando sub county were supervised 1 fish fa		

Expenditure

227001 Travel Inland	1,113	557	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,113	<i>Non Wage Rec't:</i>	557
<i>Domestic Dev't:</i>	9,097	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,210	Total	557
			Total
			5.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (Biharwe, Bugamba and Mwizi S/c)	0 (No funding)	.00	All activities were accomplished as planned.
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	20 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 10 field trips in Nyakayojo in the following places Rwemigina, Bwenkoma, Kicwamba, Rwakisha		

Expenditure

222001 Telecommunications	100	25	25.0%
227001 Travel Inland	3,072	1,586	51.6%

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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>	3,172	<i>Non Wage Rec't:</i>	1,611	<i>Non Wage Rec't:</i>	50.8%
<i>Domestic Dev't:</i>	4,200	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,372	Total	1,611	Total	21.9%

*3. Capital Purchases***Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (1 slaughter slab constructed at Bwizibwera)	1 (1 slaughter slab constructed at Bwizibwera)	100.00	N/A
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	13,392	13,392	100.0%		
<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>	13,392	<i>Domestic Dev't:</i>	13,392	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,392	Total	13,392	Total	100.0%

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 (n/a)	0	Limited funding
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (n/a)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (n/a)	0	
No of awareness radio shows participated in	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCOS	N/A		
	data collected on all cooperatives, Value addition, Tourism potentials, Industries for POLICY districtwide			

Expenditure

227001 Travel Inland	440	160	36.4%	
----------------------	------------	-----	-------	--

Vote: 537 Mbarara District

2012/13 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	800	Non Wage Rec't:	160	Non Wage Rec't:	20.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	800	Total	160	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	Salaries paid as per plan. Salary payments were delayed through the quarter
	Cause payment of Salaries and Wages of 240 Health workers in 38 health Units - 4 HCIV, 10 HCIII and 28HCII for 12 months	payment of Salaries and Wages of 226 Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 3months done		
	10 Health Workers recruited			

Expenditure

227001 Travel Inland	200,292	26,892	13.4%
227004 Fuel, Lubricants and Oils	10,000	6,933	69.3%
228002 Maintenance - Vehicles	0	1,000	N/A
211101 General Staff Salaries	1,492,007	735,560	49.3%
211103 Allowances	16,155	22,701	140.5%
221001 Advertising and Public Relations	0	1,700	N/A
221007 Books, Periodicals and Newspapers	0	300	N/A
221009 Welfare and Entertainment	0	3,755	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,019	N/A
222001 Telecommunications	0	850	N/A
223005 Electricity	0	1,400	N/A
223006 Water	0	945	N/A

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>	1,492,007	<i>Wage Rec't:</i>	735,560	<i>Wage Rec't:</i>	49.3%
<i>Non Wage Rec't:</i>	197,895	<i>Non Wage Rec't:</i>	67,494	<i>Non Wage Rec't:</i>	34.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	29,613	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,719,515	Total	803,055	Total	46.7%

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.	NA	0	transport challenge for health assistants and inspectors
-----------------------	--	----	---	--

Expenditure

211103 Allowances	5,051	3,800	75.2%		
221009 Welfare and Entertainment	0	660	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	276	N/A		
222001 Telecommunications	0	120	N/A		
224002 General Supply of Goods and Services	0	486	N/A		
227001 Travel Inland	0	3,430	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>	8,772	<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%
Total	37,387	Total	8,772	Total	23.5%

*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)	242 (Mayanja Memorial Hospital 72 Mbarara Community Hospital 14 Ruharo Mission 156)	24.20	all 4 NGO hospitals report to the district as required
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)	2130 (Mayanja Memorial 367 Ruharo Mission 1119, Mbarara community 79 Holy innocents children 565)	30.65	
Number of outpatients that visited the NGO hospital facility	26,000 (Mayanja Memorial 9500 Hospital, Ruharo Mission 14000, Mbarara community Hospital 2500)	11957 (Mayanja Memorial hospital-3512 Ruharo Mission hospital-4417 Mbarara Community hospital-758 Holy innocents childrens hospital 3270)	45.99	

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs: 4 disbursements made to NGO hospitals 1 disbursements made to NGO hospitals

Expenditure

263318 Conditional transfers to NGO Hospitals	0	114,098		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> 272,074		<i>Non Wage Rec't:</i> 114,098	<i>Non Wage Rec't:</i>	41.9%
<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%
Total 272,074		Total 114,098	Total	41.9%

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)	298 (St Johns Biharwe - 152 Rubindi mission 48 St FrancisMakonje 98)	27.09	some NGO facilities do not report a case in point Mbarara moslem
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)	154 (St Johns Biharwe 33 Rubindi mission 34 St FrancisMakonje 5 Nyamitanga NGO 82)	34.22	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (St Johns Biharwe 250 Rubindi mission 150 St Francis Makonje 100)	49 (St Johns Biharwe28 Rubindi mission 13 St FrancisMakonje 8)	9.80	
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)	2857 (Mbarara Moslem health unit 140 Kakoba Ward, Mbarara Mun St Johns Biharwe-1813 Rubindi mission - 433 St FrancisMakonje -187 Nyamitangs dispensary-424)	25.97	
Non Standard Outputs:	6 disbursements made to LLS	1 Disbursement		

Expenditure

263104 Transfers to other gov't units(current)	46,695	16,884		36.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> 46,695		<i>Non Wage Rec't:</i> 16,884	<i>Non Wage Rec't:</i>	36.2%
<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%
Total 46,695		Total 16,884	Total	36.2%

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

%age of approved posts filled with qualified health workers	223 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo,	40 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo,	17.94	data management in health facilities is not yet up to dat
---	--	---	-------	---

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

5. Health

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)

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)

Number of trained health workers in health centers	223 (Trained health workers 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)	223 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the district 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)	100.00	
No. of trained health related training sessions held.	0 (Not budgeted for)	21 (NA)	0	

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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)	112462 (Regional referral hospital,all 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)	27.43	
No. and proportion of deliveries conducted in the Govt. health facilities	8,700 (1n 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)	2303 (regional referral hospital, 11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	26.47	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100 (In Kashari and Rwampara and municipality HSDs)	0 (NA)	.00	
No. of children immunized with Pentavalent vaccine	56000 (In all the Villages of the district)	2360 (regional referral hospital, 11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	4.21	

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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, Ndejja , 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)	6551 (regional referral hospital, 11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	65.51	
--	--	---	-------	--

Non Standard Outputs: In all the Villages of the district NA

Expenditure

263104 Transfers to other gov't units(current)	143,324	54,068	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	143,324	54,068	37.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	143,324	54,068	37.7%

Confirmation by Head of Department

Name : _____

Sign & 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 enrolment of 65539 paid.)	1915 (1915 primary school teachers with an enrollment of 66683 pupils paid salary for six months.)	97.16	Pay rolls and payslips are not released by MOPS
-------------------------------	--	--	-------	---

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of qualified primary teachers	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	1915 (In the subcounties Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	97.16	
Non Standard Outputs:	Sensitisation workshop for education stakeholders by MOES carried out.	PLE exams supervised and monitored in 135 sitting centres		

Expenditure

227001 Travel Inland	13,348	5,260		39.4%
227004 Fuel, Lubricants and Oils	976	586		60.0%
221011 Printing, Stationery, Photocopying and Binding	30	100		333.3%
221405 Primary Teachers' Salaries	8,040,165	4,195,182		52.2%
222001 Telecommunications	50	100		200.0%
211103 Allowances	12,964	19,508		150.5%
221001 Advertising and Public Relations	12	70		583.3%
	Wage Rec't: 8,040,165	Wage Rec't: 4,195,182	Wage Rec't: 52.2%	
	Non Wage Rec't: 27,388	Non Wage Rec't: 25,624	Non Wage Rec't: 93.6%	
	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%	
	Total 8,067,553	Total 4,220,806	Total 52.3%	

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	0 (N/A)	0	IDs were distributed to teachers for easy identification
Non Standard Outputs:		2000 IDs distributed to teachers		

Expenditure

224002 General Supply of Goods and Services	0	10,000		N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 0	Non Wage Rec't: 10,000	Non Wage Rec't: 0.0%	
	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%	
	Total 0	Total 10,000	Total 0.0%	

*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, Biharwe 461, Ndejja 748, Rugando 660, Rwanyamahembe 514, Bukiro)	6490 (In all the 197 schools)	99.80	The PLE performance was good, majority were in first and second divisions
---------------------------	--	-------------------------------	-------	---

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

6. Education

	187,Biharwe 461,Kakiika 172, Mwizi 386, Kashare 595, and kagongi 428,)			
No. of Students passing in grade one	1200 (District wide)	1180 (in 130 schools)		98.33
No. of student drop-outs	855 (Kakiika53, Mwizi 76, Kashare 63,Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndeija 102,Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)	309 (Kakiika 5, Biharwe 11, Rubaya 13, Rwanyamahembe 9,kagongi 8,kashare 7,rubaare 5,Rubindi 9,Bukiro 10 Rugando 5, Mwizi 6 Bugamba 7, Nyakayojo 8, Ndeija 6)		36.14
No. of pupils enrolled in UPE	66678 (capitaion grant paid to 197 schools with 84919 pupils.)	66683 (UPEcapitaion grant paid to 197 schools with 84919 pupils.)		100.01
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	572,540	381,697		66.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 572,540	Total 381,697	Total	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	N/A
<i>Expenditure</i>				
263202 LG Unconditional grants(capital)	132,536	93,767		70.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 146,862	Total 93,767	Total	63.8%

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	897 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S	59.80	Most school lack laboratories and libraries
---------------------------------	--	---	-------	---

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

6. Education

	Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S)		
No. of students passing O level	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)	279 (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)	19.93	
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 6 months)	100.00	
Non Standard Outputs:	39 Board meetings attended,39 Schools inspected.	13 Board meetings attended in 13 school		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	2,282,201	1,125,397	49.3%	
Wage Rec't:	2,282,201	1,125,397	49.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,282,201	1,125,397	49.3%	

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)	39471 (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)	86.43	Most school lack laboratories and libraries
Non Standard Outputs:	payment of capitation grant to 27 USE secondary schools and UPPET Institutions.			

Expenditure

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

6. Education

263104 Transfers to other gov't units(current)	1,226,356	817,570	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,226,356	<i>Non Wage Rec't:</i> 817,570		<i>Non Wage Rec't:</i> 66.7%
	<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%
	Total 1,226,356	Total 817,570		Total 66.7%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools)	1821 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School1 90)	101.17	Some teachers have been on payroll and others off month in
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 andRwampara Farm Schools for 6 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	1,340,755	70.6%	
21404 District Tertiary Institutions	1,671,571	846,881	50.7%	
	<i>Wage Rec't:</i> 1,898,374	<i>Wage Rec't:</i> 1,340,755		<i>Wage Rec't:</i> 70.6%
	<i>Non Wage Rec't:</i> 1,671,571	<i>Non Wage Rec't:</i> 846,881		<i>Non Wage Rec't:</i> 50.7%
	<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%
	Total 3,569,945	Total 2,187,636		Total 61.3%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0	The cost of inputs like fuel are increasing hence increasing operational costs
---	--

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	1. Two sports teams fielded at national levels. One music team fielded at national level	1 quarterly accountability report submitted to MoES
	2. water and electricity bills paid 12 months	2 consultation visits to MoES done
	3. Stationery: - 8 pieces of toner - 50 reams of paper - Photocopying	Electricity bills paid for 6 months
	4. 36 Radio Announcements	1 workshop for Education stakeholders conducted for 547 members
	5. Lunch allowance for 4 people	

Expenditure

211101 General Staff Salaries	60,112	36,353	60.5%
211103 Allowances	3,600	3,853	107.0%
221005 Hire of Venue (chairs, projector etc)	0	1,440	N/A
221009 Welfare and Entertainment	1,914	695	36.3%
223005 Electricity	2,000	582	29.1%
223006 Water	800	163	20.4%
224002 General Supply of Goods and Services	10,000	5,237	52.4%
227001 Travel Inland	16,189	2,116	13.1%
227004 Fuel, Lubricants and Oils	0	100	N/A
Wage Rec't:	60,112	Wage Rec't: 36,353	Wage Rec't: 60.5%
Non Wage Rec't:	34,503	Non Wage Rec't: 14,186	Non Wage Rec't: 41.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	94,615	Total 50,540	Total 53.4%

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.)	10 (secondary schools)	33.33	Activity implemented as planned.
No. of tertiary institutions inspected in quarter	15 (In all the 5 institutions, once a quarter.)	4 (Rwampara and Kashari)	26.67	
No. of inspection reports provided to Council	4 (District Council HQ)	2 (District HQs and MoE)	50.00	
No. of primary schools inspected in quarter	120 (197 primary schools, inspected three times each.)	78 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi inspected.)	65.00	
Non Standard Outputs:	13 secondary schools inspected 3 times each.	N/A		

Expenditure

Vote: 537 Mbarara District

2012/13 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

6. Education

211103 Allowances	600	2,459	409.8%	
221011 Printing, Stationery, Photocopying and Binding	7,290	72	1.0%	
227001 Travel Inland	30,264	1,534	5.1%	
227004 Fuel, Lubricants and Oils	1,692	6,978	412.4%	
228002 Maintenance - Vehicles	3,176	295	9.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	43,522	11,338	26.1%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	43,522	11,338	26.1%	

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 district performed well in MDD
-----------------------	--	--	---	------------------------------------

Expenditure

211103 Allowances	3,460	1,348	39.0%	
221001 Advertising and Public Relations	100	48	48.0%	
221005 Hire of Venue (chairs, projector etc)	560	400	71.4%	
221009 Welfare and Entertainment	7,100	860	12.1%	
224002 General Supply of Goods and Services	1,700	8,022	471.9%	
227001 Travel Inland	6,500	3,928	60.4%	
227004 Fuel, Lubricants and Oils	180	37	20.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	14,643	73.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,000	14,643	73.2%	

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

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering**Output: Operation of District Roads Office**

Non Standard Outputs:	1.1 Payment of staff salaries for 12 months	1.1 Payment of staff salaries for 6 months was done	0	Quarterly funds were received late.
	1.2 Administrative & operational costs (Stationary and Payment of break tea)	1.2 Purchased fuel, stationery for 6 months		
	2.2 Site Inspections (27 roads)	1.3 Carried out road inspections for 5 months		
		1.4 Staff facilitated at work		
<i>Expenditure</i>				
211101 General Staff Salaries	57,322	28,661	50.0%	
211103 Allowances	28,444	1,713	6.0%	
221011 Printing, Stationery, Photocopying and Binding	7,286	1,446	19.8%	
227001 Travel Inland	21,885	2,848	13.0%	
227004 Fuel, Lubricants and Oils	6,315	3,473	55.0%	
	<i>Wage Rec't:</i> 57,322	<i>Wage Rec't:</i> 28,661	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 51,661	<i>Non Wage Rec't:</i> 9,480	<i>Non Wage Rec't:</i> 18.3%	
	<i>Domestic Dev't:</i> 15,309	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 1,460	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 125,752	Total 38,140	Total 30.3%	

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	471 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi, Bitsya, Rubindi Parishes)	31 (Rugando, Nyakayojo, Mwizi, Rubindi)	6.58	N/A
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)	99.22	
No. of bridges maintained	18 (Nyakikara, Ngugo, Bitsya, Kibaare, Ibumba, Ryamiyonga, Bukiro, and Bushwere Parishes)	3 (Bugamba, Kashare, Rubindi)	16.67	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	551,180	99,951	18.1%	

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	452,180	<i>Non Wage Rec't:</i>	59,161	<i>Non Wage Rec't:</i>	13.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	99,000	<i>Donor Dev't:</i>	40,790	<i>Donor Dev't:</i>	41.2%
Total	551,180	Total	99,951	Total	18.1%

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

263104 Transfers to other gov't units(current) **207,768** 17,865 8.6%

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,103	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	160,356	<i>Domestic Dev't:</i>	2,556	<i>Domestic Dev't:</i>	1.6%
<i>Donor Dev't:</i>	15,309	<i>Donor Dev't:</i>	15,309	<i>Donor Dev't:</i>	100.0%
Total	207,768	Total	17,865	Total	8.6%

Function: District Engineering Services*1. Higher LG Services***Output: Buildings Maintenance**

0 NIL

Non Standard Outputs:

District Head Quarters' offices, toilets, staff residencies and compounds maintained for 6 months

Expenditure

228001 Maintenance - Civil **51,000** 23,167 45.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	51,000	<i>Non Wage Rec't:</i>	23,167	<i>Non Wage Rec't:</i>	45.4%
<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%
Total	51,000	Total	23,167	Total	45.4%

Output: Vehicle Maintenance

0 N/A

Non Standard Outputs:

Repair of sector vehicles and motor cycles planned, assessed and supervised

Repair of sector vehicles and motor cycles planned, assessed and supervised

Expenditure

228002 Maintenance - Vehicles **8,000** 1,310 16.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,310	<i>Non Wage Rec't:</i>	16.4%
<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%
Total	8,000	Total	1,310	Total	16.4%

Vote: 537 Mbarara District

2012/13 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

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:		0	There was uncleared balance from last financial year
Salaries for staff paid for 12 months	Salaries for staff paid		
Vehicles (1), Motor bikes (2) & computers (3) serviced & maintained	Vehicles (1), Motor bikes (2) & computers (3) serviced & maintained		
2.2 Office administration carried out (payment of bills, communication)	2.2 Office administration carried out (payment of bills, communication)		
3.0 Quarterly workplans submitted and consultations made at MWE	Quarterly reports submitted and consultations made at MWE		
Funds from Previous quarter cleared			

Expenditure

211101 General Staff Salaries	59,622	29,590	49.6%
221007 Books, Periodicals and Newspapers	1,000	226	22.6%
221009 Welfare and Entertainment	2,200	774	35.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	388	32.3%
224002 General Supply of Goods and Services	0	390	N/A
228002 Maintenance - Vehicles	6,000	4,120	68.7%
282181 Extra-Ordinary Items (Losses/Gain)	28,928	30,132	104.2%
<i>Wage Rec't:</i>	59,622	<i>Wage Rec't:</i> 29,590	<i>Wage Rec't:</i> 49.6%
<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>	45,328	<i>Domestic Dev't:</i> 36,030	<i>Domestic Dev't:</i> 79.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	104,950	Total 65,620	Total 62.5%

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7b. Water**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Not planned for)	0 (planned for 3rd quarter)	0	Most activities carried out as planned
No. of supervision visits during and after construction	400 (Supervision visits carried out District wide; RWH (220) Protected Springs(4No), Mwizi, Ndeija(, 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), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1) Construction of Public latrine in Bugamba. Rehabilitation of pubic latrine in Rubindi. Post construction supervision. Siting & Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare.)	140 (Supervision visits carried out for RWH (80) in Mwizi, Nyakayojo, Rugando, Bugamba, Kakiika, Bukiro, Rwanyamahembe, Biharwe. Supervision visits carried out District wide for all projects constructed last financial year)	35.00	
No. of water points tested for quality	100 (District wide; water Quality surveillance carried out (100No))	0 (Planned for 3rd quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	2 (District HQTERS)	50.00	

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:

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

Expenditure

227001 Travel Inland	4,600	4,860	105.7%
227004 Fuel, Lubricants and Oils	8,375	6,445	77.0%
211103 Allowances	11,200	3,450	30.8%
221011 Printing, Stationery, Photocopying and Binding	525	580	110.5%
	<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> 15,335	<i>Domestic Dev't:</i> 44.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 34,850	Total 15,335	Total 44.0%

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 (Training scheduled for 3rd quarte)	.00	All done as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	1 (Rubaya)	0 (To take place in 3rd quarter)	.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)	15 (All meetings carried out as planned)	100.00	
No. of water user committees formed.	40 (For all projects for construction & rehabilitation District wide)	40 (All WUC were formed during the quarter for all the projects)	100.00	

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7b. Water

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

Expenditure

211103 Allowances	6,980	11,260		161.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	925		61.7%
224002 General Supply of Goods and Services	4,500	2,650		58.9%
227001 Travel Inland	8,580	10,345		120.6%
227004 Fuel, Lubricants and Oils	12,820	3,360		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>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 34,560	<i>Domestic Dev't:</i> 28,540	<i>Domestic Dev't:</i>	82.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 34,560	Total 28,540	Total	82.6%

*3. Capital Purchases***Output: Other Capital**

0 Program on Schedule

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), Ndejja(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 in the sub-counties of (10), Nyakayojo(10), Bugamba(10), , Rwanyamahembe (10), Mwizi (10), Kakiika (10), rugando (10)		
	Retention paid			

Expenditure

231007 Other Structures	203,920	67,200		33.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	11,900	4,140		34.8%

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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:	71,340	Domestic Dev't:	33.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	215,820	Total	71,340	Total	33.1%

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	3 sub counties mainstreamed environmental issues in their development plans	0	less funds were released.
	4 environmental evaluation done			
	4 quarterly OBT reports produced			
	1 annual workplan produced			

Expenditure

211101 General Staff Salaries	107,923	53,962	50.0%		
Wage Rec't:	107,923	Wage Rec't:	53,962	Wage Rec't:	50.0%
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%
Total	109,136	Total	53,962	Total	49.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (Degraded wetlands restored in Rugando Mwizi and Rubindi subcounties)	1 (50 acres of degraded wetlands restored.)	16.67	Activity done as planned.
Area (Ha) of Wetlands demarcated and restored	20 (Bugamba, Ndeija, Nyakayojo)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	400	215	53.8%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

224002 General Supply of Goods and Services	400	300	75.0%	
227001 Travel Inland	1,980	1,000	50.5%	
227004 Fuel, Lubricants and Oils	800	600	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	55.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	3,980	Total 2,215	Total	55.7%

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)	0 (N/A)	.00	N/A
--	---	---------	-----	-----

Non Standard Outputs:

N/A

Expenditure

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

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)	10 (10 environmental inspections conducted)	20.00	activity done as planned.
---	--	---	-------	---------------------------

Non Standard Outputs:

N/A

Expenditure

221009 Welfare and Entertainment	280	140	50.0%	
----------------------------------	-----	-----	-------	--

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding	400	235	58.8%	
222001 Telecommunications	200	70	35.0%	
227001 Travel Inland	1,500	800	53.3%	
227004 Fuel, Lubricants and Oils	800	700	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,562	1,945	54.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,562	1,945	54.6%	

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)	169 (239 land offers issued. 149 land titles issued)	112.67	More land applications than expected were received.
--	---	--	--------	---

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	2,122	328	15.5%	
221011 Printing, Stationery, Photocopying and Binding	3,388	712	21.0%	
227001 Travel Inland	6,788	630	9.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,188	1,670	12.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,188	1,670	12.7%	

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	7 inspections conducted. 14 building plans approved	0	more applications for development sites were received.
-----------------------	--	---	---	--

Expenditure

221009 Welfare and Entertainment	500	412	82.4%	
221011 Printing, Stationery, Photocopying and Binding	1,505	45	3.0%	
227001 Travel Inland	3,235	1,282	39.6%	

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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>	5,360	<i>Non Wage Rec't:</i>	1,739	<i>Non Wage Rec't:</i>	32.4%
<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%
Total	5,360	Total	1,739	Total	32.4%

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, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	70 CSOs registered Salary for all CBS staff paid Mirage for 2 staff and footage for 11 staff paid for Q1 and Q2 (from July to Dec. 2012). Lunch allowance for 6 support staff paid. For Q1 and Q2	0	Only salaries, mirage , footage and lunch allowance was paid .
	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, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)			

Expenditure

211101 General Staff Salaries	182,458	100,949	55.3%
211103 Allowances	18,083	6,350	35.1%
221009 Welfare and Entertainment	2,000	362	18.1%
223005 Electricity	2,500	323	12.9%
227001 Travel Inland	4,567	762	16.7%
228002 Maintenance - Vehicles	2,000	504	25.2%

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>	182,458	<i>Wage Rec't:</i>	100,949	<i>Wage Rec't:</i>	55.3%
<i>Non Wage Rec't:</i>	28,196	<i>Non Wage Rec't:</i>	8,301	<i>Non Wage Rec't:</i>	29.4%
<i>Domestic Dev't:</i>	2,566	<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%
Total	213,220	Total	109,250	Total	51.2%

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 , communities Districtwide)	24 (Divine Mercy Babies Home, Foster parents in nyakayojo, Rugazi and Kisenyi in kakoba Division)	80.00	Thre was over performance on the n. of children resettled because children were picked in Q1 but the leqal documents wre finalised in Q 2.
Non Standard Outputs:	20 court enqueries planned in MMC,Kakiika, Biharwe , Mwizi, ,Nyakoyojo, , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties	and Kamukuzi division 4 family visits/ Counselling in Bugamba, kakoba, Rwanyamahembe and Kakoba.		
	50 adult offenders ta be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, Ndeiza, Rwanyamahembe and Kagongi sub counties	Tracing and family assessment visits in bugamba, Kashare, Nnyakayojo		
	4 OVC monitoring visits planned in all sub counties			
	400 casaf 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

227004 Fuel, Lubricants and Oils	1,152	305	26.5%
221011 Printing, Stationery, Photocopying and Binding	263	15	5.7%
227001 Travel Inland	1,370	180	13.1%

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	9.1%
<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%
Total	5,500	Total	500	Total	9.1%

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, Bukiro 1 and Kagongi 1, District HQ 5)	20 (Kakiika 2, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 2, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2, Rugando 1, Rwanyamahembe 1, Bukiro 1, Kagongi 1, District HQs 3)	86.96	Late release of funds. Inadquate funding
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	5 Trainings in IGAs in Rugando, Rubindi Mwizi, Bukiro, Rwanyamahembe 5 Participatory planning meetings held in Kashare, and Kagongi 1 training in group formation in Bubare s/c.		
	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 Nyakoyojo, Ndeija, Bubare, Rwanyamahembe, Rubindi, Biharwe			

Expenditure

211103 Allowances	1,379	1,121	81.3%
221011 Printing, Stationery, Photocopying and Binding	452	194	42.9%
222001 Telecommunications	50	20	40.0%
227001 Travel Inland	1,116	340	30.5%
227004 Fuel, Lubricants and Oils	784	78	10.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,387	<i>Non Wage Rec't:</i>	1,753
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,387	Total	1,753
			40.0%

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services**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, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi and 300 in Mwizi and Bugamba)	6816 (Kashare 259, Rubindi 280, Bukiro 209, Rwanyamahembe 447, Rugando 781, Kakiika 566, Ndejja 283, nyakoyojo 769, Bugamba 463, Biharwe 227, Bubare 197, Rubaya 387, Kagongi 603 and Mwizi 1345.)	227.20	Some of the planned activities for bQ1 were imlemented in Q2.. The program has been affectedb by the reduction in the funds released in relation to what bwas planned.
Non Standard Outputs:	<p>Conduct 4 FAL Instructors trainings in Mwizi Kagongi Rugando and Biharwe</p> <p>Carry out 10 Instructors Review & planning meetings in Kakiika, , Bukiro, Bubare , Rwanyamahembe,Nyakoyojo, Rubindi, , Bugamba, Ndejja, , Rubaya, kagongi</p> <p>Procurement of FAL instructional materials (100 chalk boards) ta supply all FAL classes</p> <p>Update FAL data at district 4 times</p> <p>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</p> <p>Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala</p> <p>Conduct FAL Exams/ proficiency tests (1)</p> <p>Graduation of FAL learners(2)</p> <p>Operation andmaintanance of computer</p>	<p>4 FAL Instructor's review meetigs held in Kakiika, Bubare, Rwanyamahembe, Rugando and Bugamba.</p> <p>FAL MIS data correction in Mwzi, Bugamba,Nyakoyojo, Rubaya, Biharwe, ubare, Rwanyamahembe, Kagongi and kashare .</p> <p>FAL MIS data correction in Mwzi, Bugamb</p>		

Expenditure

211103 Allowances	3,779	1,913	50.6%
221002 Workshops and Seminars	5,150	2,146	41.7%
221011 Printing, Stationery, Photocopying and Binding	324	189	58.3%

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

224002 General Supply of Goods and Services	1,000	423	42.3%	
227001 Travel Inland	4,100	2,790	68.0%	
227004 Fuel, Lubricants and Oils	2,370	674	28.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 17,280	<i>Non Wage Rec't:</i> 8,135	<i>Non Wage Rec't:</i> 47.1%	
	<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%	
	Total 17,280	Total 8,135	Total 47.1%	

Output: Support to Youth Councils

No. of Youth councils supported	14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	6 (4 sub counties of Rubaya, Kakiika, Ndeija and Mwisi and the District Youth Council(2))	42.86	Late release of funds. Some funds released in Q1 were utilised 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>	<p>4 youth sensetisation meetings on Government development programs in kakiika, mwizi, Ndeija and Rubaya.</p> <p>The chairperson attended CBS Secorral Standing Committee</p> <p>! District Youth Council Executive meeting held.</p>		

Expenditure

211103 Allowances	2,621	3,006	114.7%	
221001 Advertising and Public Relations	200	40	20.0%	
221009 Welfare and Entertainment	433	21	4.8%	
221011 Printing, Stationery, Photocopying and Binding	250	57	22.8%	
222001 Telecommunications	100	10	10.0%	
227001 Travel Inland	1,417	956	67.4%	
227004 Fuel, Lubricants and Oils	600	369	61.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,122	<i>Non Wage Rec't:</i> 4,459	<i>Non Wage Rec't:</i> 62.6%	
	<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%	
	Total 7,122	Total 4,459	Total 62.6%	

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services**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 supplied during this period)	.00	Funds for PWS grant received in Q1 and Q2 were distributed to 14 PWD groups in Q2
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	1 PWDs Grants Committee meeting held		
	Celebrating the day of PWDs and Elderly (2) at selected venues	114 PWDs groups from Nyakayojo, Bubare, Kashare, Biharwe Kakoba (2), Bugamba, Nyamitanga, Kakiika, Rugando, Rubindi (2) and Kamukuzi a		
	Carry out 2 Sensitisation 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 Nyakayojo for PWD groups			

Expenditure

211103 Allowances	1,549	1,345	86.8%
221001 Advertising and Public Relations	194	30	15.5%
221009 Welfare and Entertainment	500	78	15.6%
224002 General Supply of Goods and Services	28,598	14,085	49.3%
227001 Travel Inland	1,169	660	56.5%
227004 Fuel, Lubricants and Oils	346	73	21.1%

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,908	<i>Non Wage Rec't:</i>	16,271	<i>Non Wage Rec't:</i>	49.4%
<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%
Total	32,908	Total	16,271	Total	49.4%

Output: Work based inspections

Non Standard Outputs:	Carry out 10 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe.	4 inspections were carried out in Mbarara Municipality at Century Botling Co., Paramount Dairies, Lake View Legacy Hotel and Engano Millers.	0	More work places were inspected because they are located within Mbarara municipality.
-----------------------	---	--	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	80	80.0%		
227001 Travel Inland	400	147	36.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	227	<i>Non Wage Rec't:</i>	21.6%
<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%
Total	1,050	Total	227	Total	21.6%

Output: Labour dispute settlement

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	43 labour disputes were registered	0	Most activities were carried out within Mbarara Municipality.
	Registering labour disputes(150) District HQs settling labour disputes(100) District HQs and other work sites	31 labour disputes settled		

Expenditure

227001 Travel Inland	400	270	67.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	270	<i>Non Wage Rec't:</i>	28.4%
<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%
Total	950	Total	270	Total	28.4%

Output: Reprerentation on Women's Councils

No. of women councils supported	14 (Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1,	4 (Sensetisation meetings conducted in Rubaya, Biharwe, District Women Council and	28.57	Some Funds received in Q1 were utilised in Q2
---------------------------------	--	--	-------	---

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Bugamba `1, Biharwe 1, Ndejja 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1) Bubare)

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, Rubaya, and Bubare sub counties.
	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.	The Chairperson attended 2 CBS Sectoral Standing committee meetings
	Support 12 selected women groups in the district with capital to promote their IGAs	

Expenditure

211103 Allowances	2,622	1,751	66.8%
221001 Advertising and Public Relations	200	40	20.0%
221009 Welfare and Entertainment	500	544	108.8%
221011 Printing, Stationery, Photocopying and Binding	200	219	109.5%
224002 General Supply of Goods and Services	3,500	20	0.6%
227001 Travel Inland	1,296	871	67.2%
227004 Fuel, Lubricants and Oils	600	369	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,622	3,814	35.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,622	3,814	35.9%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)***Expenditure*

263104 Transfers to other gov't units(current)	87,494	23,694	27.1%
--	---------------	--------	-------

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<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>	87,494	<i>Domestic Dev't:</i>	23,694	<i>Domestic Dev't:</i>	27.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	87,494	Total	23,694	Total	27.1%

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	6 TPC meetings held	0	Office tea was not procured as the department had not received a supplier.TPC meetings were conducted as scheduled.
-----------------------	--	---------------------	---	---

Expenditure

221009 Welfare and Entertainment	1,417	720	50.8%
222001 Telecommunications	3,000	20	0.7%
224002 General Supply of Goods and Services	210	210	100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,757	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	6.0%
<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%
Total	15,757	Total	950	Total	6.0%

Output: District Planning

No of Minutes of TPC meetings	12 (District HQ)	0 (N/A)	.00	Activity executed as planned.
No of qualified staff in the Unit	5 (District Planner Senior Economist Statistician Office Typesit Office attendant)	5 (One person paid for 3 months while 4 people have so far been paid for 6 months.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted)	0 (N/A)	.00	

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs: 1 District Development Plan produced N/A

Expenditure

211101 General Staff Salaries	40,954	14,957	36.5%
<i>Wage Rec't:</i>	40,954	<i>Wage Rec't:</i> 14,957	<i>Wage Rec't:</i> 36.5%
<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>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	40,954	Total 14,957	Total 36.5%

Output: Development Planning

Non Standard Outputs: 14 Mentoring visits to subcounties in Planning and Budgeting (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi. 1 Budget conference held, 1 BFP and 1 annual performance contract filled, 1p updated. Mentoring in planning and budgeting in subcounties of Bukiro, Bubaare, Nyakoyojo carried out. 0 Activity was on schedule.

Expenditure

211103 Allowances	1,680	1,442	85.8%
221011 Printing, Stationery, Photocopying and Binding	1,687	612	36.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,556	<i>Non Wage Rec't:</i> 2,054	<i>Non Wage Rec't:</i> 10.5%
<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%
Total	19,556	Total 2,054	Total 10.5%

Output: Management Information Systems

0 Activity on schedule.

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

Activity scheduled for quarter 3

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

221008 Computer Supplies and IT Services	100	124	124.0%
227001 Travel Inland	11,800	562	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	686	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	686	5.7%

Output: Operational Planning

Non Standard Outputs:

4 Quarterly OBT reports produced

2 internal assessment exercises carried out.

2 Quarterly OBT reports produced at District HQ

0

Activity carried out as planned.

Expenditure

211103 Allowances	2,900	5,950	205.2%
221011 Printing, Stationery, Photocopying and Binding	700	595	85.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	N/A
227001 Travel Inland	13,400	4,826	36.0%
227004 Fuel, Lubricants and Oils	1,500	1,750	116.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	15,120	75.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	15,120	75.6%

Output: Monitoring and Evaluation of Sector plans

0

Activities executed as

Vote: 537 Mbarara District

2012/13 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

10. Planning

<p>Non Standard Outputs:</p> <p>4 multisectoral monitoring to all 14 subcounties</p> <p>1 Min Assesment carried out 14 subcounties</p> <p>1 final Assesment carried out 14 subcounties</p> <p>4 Political monitoring for all 14 subcounties</p> <p>To carry out 14 PAF monitoring to 14 subcounties -monitoring LGMSD projects</p>	<p>Monitoring of LGMSD projects in all the 14 sub counties:</p> <p>Rwentamu P/S, Nyabikungu P/S,Nyakaikara P/S, Akashanda P/S, Kangirirwe P/S,Kibingo P/Srswansinga P/S,and Mukora P/S.</p> <p>Submission of accountabilities done.</p> <p>Mentoring subcounties in preparation of a</p>	<p>sheduled.</p>
--	--	------------------

Expenditure

211103 Allowances	1,566	4,503	287.5%
222001 Telecommunications	0	20	N/A
227001 Travel Inland	40,186	1,794	4.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,284	<i>Non Wage Rec't:</i> 3,755	<i>Non Wage Rec't:</i> 26.3%
<i>Domestic Dev't:</i>	28,175	<i>Domestic Dev't:</i> 2,562	<i>Domestic Dev't:</i> 9.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,459	Total 6,317	Total 14.9%

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

<p>Non Standard Outputs:</p> <p>1 Meeting for Information sharing (District HQ) held</p> <p>Payment of staff break tea (12 Months)</p> <p>2 Departmental motorcycles maintained</p> <p>payment of four staff members for twelve months</p>	<p>Payment of staff break tea for 6 Months</p> <p>2 Departmental motorcycles maintained for 6 Months</p> <p>payment of salaries to four staff members for 6 months</p> <p>Procured stationery</p> <p>Payment for communication</p>	<p>0</p>	<p>Limited funding and understaffing</p>
---	--	----------	--

Expenditure

211101 General Staff Salaries	43,009	1,751	4.1%
-------------------------------	---------------	-------	------

Vote: 537 Mbarara District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

211103 Allowances	1,220	440	36.0%	
221009 Welfare and Entertainment	960	250	26.1%	
222001 Telecommunications	720	130	18.1%	
228003 Maintenance Machinery, Equipment and Furniture	200	240	120.0%	
	<i>Wage Rec't:</i> 43,009	<i>Wage Rec't:</i> 1,751	<i>Wage Rec't:</i> 4.1%	
	<i>Non Wage Rec't:</i> 5,687	<i>Non Wage Rec't:</i> 1,060	<i>Non Wage Rec't:</i> 18.6%	
	<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%	
	Total 48,696	Total 2,811	Total 5.8%	

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)	9 (Rubindi, Rubaya, Kagongi, Bubaare, Rwanyamahembe, Biharwe, Mwizi and Nyakayojo Nombe sss..)	15.79	Limited funding and understaffing
Date of submitting Quaterly Internal Audit Reports	0 (Reports should be within a month from end of quarter)	Audit of 4 secondary schools and all tertiary institutions.)	0	
Non Standard Outputs:		15-01-2013 (Q1 and Q2 Quarterly reports made and submitted to CAO and Other relevant offices)		
Expenditure		N/A		
221011 Printing, Stationery, Photocopying and Binding	540	364	67.4%	
227001 Travel Inland	14,917	4,752	31.9%	

Vote: 537 Mbarara District

2012/13 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,457	<i>Non Wage Rec't:</i>	5,116	<i>Non Wage Rec't:</i>	33.1%
<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%
Total	15,457	Total	5,116	Total	33.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,623,526	<i>Wage Rec't:</i>	8,158,774	<i>Wage Rec't:</i>	52.2%
<i>Non Wage Rec't:</i>	6,276,362	<i>Non Wage Rec't:</i>	3,050,310	<i>Non Wage Rec't:</i>	48.6%
<i>Domestic Dev't:</i>	2,371,668	<i>Domestic Dev't:</i>	1,015,115	<i>Domestic Dev't:</i>	42.8%
<i>Donor Dev't:</i>	182,769	<i>Donor Dev't:</i>	56,099	<i>Donor Dev't:</i>	30.7%
Total	24,454,326	Total	12,280,298	Total	50.2%

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHARWE		<i>LCIV: Kashaari</i>		444,513	212,502
Sector: Agriculture				83,806	39,871
LG Function: Agricultural Advisory Services				83,806	39,871
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,806	39,871
LCII: N/A				83,806	39,871
Item: 263204 Transfers to other gov't units(capital)					
Biharwe S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	83,806	39,871
Sector: Works and Transport				31,129	15,309
LG Function: District, Urban and Community Access Roads				31,129	15,309
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,360	0
LCII: NYAKINENGO				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
Kyempisi-Nyakanengo-Biharwe		Other Transfers from Central Government	N/A	7,360	0
Output: Multi sectoral Transfers to Lower Local Governments				23,769	15,309
LCII: Not Specified				23,769	15,309
Item: 263104 Transfers to other gov't units(current)					
Biharwe Sub county		Roads Rehabilitation Grant	N/A	23,769	15,309
Sector: Education				170,562	118,356
LG Function: Pre-Primary and Primary Education				44,226	23,082
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,079	19,914
LCII: BIHARWE				1,680	1,364
Item: 263104 Transfers to other gov't units(current)					
Kamatarisi P/S		Conditional Grant to Primary Education	N/A	1,680	1,364
LCII: KISHASHA				6,584	3,979
Item: 263104 Transfers to other gov't units(current)					
Kishasha P/S	Kishasha P/S	Conditional Grant to Primary Education	N/A	4,230	2,350
Rwobuyenje P/S	Rwobuyenje P/S	Conditional Grant to Primary Education	N/A	2,354	1,629
LCII: NYABUHAAMA				12,698	7,543
Item: 263104 Transfers to other gov't units(current)					
Biharwe Mixed P/S	Biharwe Mixed	Conditional Grant to Primary Education	N/A	5,258	2,894

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHARWE		<i>LCIV: Kashaari</i>		444,513	212,502
Katojo P/S	Katojo P/S	Conditional Grant to Primary Education	N/A	5,258	3,014
Nyabuhama Ps		Conditional Grant to Primary Education	N/A	2,182	1,636
LCII: NYAKINENGO				5,992	3,747
Item: 263104 Transfers to other gov't units(current)					
Rwebihuro P/S	Rwebihuro P/S	Conditional Grant to Primary Education	N/A	3,564	2,152
Biharwe Moslem P/S	Biharwe Moslem	Conditional Grant to Primary Education	N/A	2,428	1,595
LCII: RWENJERU				4,125	3,281
Item: 263104 Transfers to other gov't units(current)					
Rwakaterere P/S	Rwakaterere P/S	Conditional Grant to Primary Education	N/A	2,198	1,833
Rwenjeru P/S	Rwenjeru P/S	Conditional Grant to Primary Education	N/A	1,927	1,447
Output: Multi sectoral Transfers to Lower Local Governments				13,147	3,168
LCII: N/A				700	0
Item: 263102 LG Unconditional grants(current)					
Biharwe S/C		Locally Raised Revenues	N/A	700	0
LCII: NYABUHAAMA				12,447	3,168
Item: 263202 LG Unconditional grants(capital)					
Nyabuhaama P/S		LGMSD (Former LGDP)	N/A	12,447	3,168
LG Function: Secondary Education				126,336	95,274
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,336	95,274
LCII: NYABUHAAMA				126,336	95,274
Item: 263104 Transfers to other gov't units(current)					
Kashari ss		Conditional Grant to Secondary Education	N/A	60,489	40,326
St Pauls Biharwe ss		Conditional Grant to Secondary Education	N/A	65,847	54,948
Sector: Health				21,120	3,092
LG Function: Primary Healthcare				21,120	3,092
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,910	0
LCII: BIHARWE				4,910	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHARWE		<i>LCIV: Kashaari</i>		444,513	212,502
Item: 231002 Residential Buildings					
Biharwe HCIII		Conditional Grant to PHC - development	Completed	4,910	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,782	3,092
LCII: NYABUHAAMA				7,782	3,092
Item: 263104 Transfers to other gov't units(current)					
St Johns Biharwe	In Biharwe Trading Centre	Conditional Grant to NGO Hospitals	N/A	7,782	3,092
Output: Multi sectoral Transfers to Lower Local Governments				8,427	0
LCII: Not Specified				8,427	0
Item: 263104 Transfers to other gov't units(current)					
Biharwe Sub county		Multi-Sectoral Transfers to LLGs	N/A	8,427	0
Sector: Water and Environment				47,690	8,700
LG Function: Rural Water Supply and Sanitation				45,480	8,700
<i>Capital Purchases</i>					
Output: Other Capital				17,780	8,700
LCII: NYABUHAAMA				1,080	300
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Mobilisation, Supervision & Monitoring RWH programme		Conditional transfer for Rural Water	Not Started	1,080	300
LCII: RWENJERU				16,700	8,400
Item: 231007 Other Structures					
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	Works Underway	16,700	8,400
			(Four tanks complete)		
Output: Shallow well construction				5,100	0
LCII: NYAKINENGO				5,100	0
Item: 231007 Other Structures					
Construction of Hand dug shallow wells		Conditional transfer for Rural Water	Completed	5,100	0
Output: Borehole drilling and rehabilitation				22,600	0
LCII: KISHASHA				2,800	0
Item: 281502 Feasibility Studies for capital works					
Siting of Boreholes		Conditional transfer for Rural Water	Completed	2,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHARWE		<i>LCIV: Kashaari</i>		444,513	212,502
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	800	0
LCII: NYABUHAAMA Item: 231007 Other Structures				17,000	0
Borehole Drilling (Hand Pump)	EKIGANDO	Conditional transfer for Rural Water	Completed	17,000	0
LCII: RWENJERU Item: 231007 Other Structures				2,800	0
Borehole rehabilitation		Conditional transfer for Rural Water	Completed	2,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	400	0
LG Function: Natural Resources Management				2,210	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,210	0
LCII: Not Specified				2,210	0
Item: 263104 Transfers to other gov't units(current)					
Biharwe Sub county		Multi-Sectoral Transfers to LLGs	N/A	2,210	0
Sector: Social Development				5,567	1,358
LG Function: Community Mobilisation and Empowerment				5,567	1,358
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,567	1,358
LCII: KISHASHA				5,567	1,358
Item: 263104 Transfers to other gov't units(current)					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	5,567	1,358
Sector: Justice, Law and Order				46,912	16,108
LG Function: Local Police and Prisons				46,912	16,108
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				46,912	16,108
LCII: BIHARWE				46,912	16,108
Item: 263104 Transfers to other gov't units(current)					
Biharwe Subcounty		Multi-Sectoral Transfers to LLGs	N/A	46,912	16,108
Sector: Public Sector Management				14,615	0
LG Function: Local Statutory Bodies				10,828	0
<i>Lower Local Services</i>					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHARWE		<i>LCIV: Kashaari</i>		444,513	212,502
Output: Multi sectoral Transfers to Lower Local Governments				10,828	0
LCII: N/A				10,828	0
Item: 263102 LG Unconditional grants(current)					
Biharwe subcounty		Locally Raised Revenues	N/A	10,828	0
<i>LG Function: Local Government Planning Services</i>				3,787	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,787	0
LCII: Not Specified				3,787	0
Item: 263104 Transfers to other gov't units(current)					
Biharwe Sub county		Multi-Sectoral Transfers to LLGs	N/A	3,787	0
Sector: Accountability				23,112	9,709
LG Function: Financial Management and Accountability(LG)				23,112	9,709
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,112	9,709
LCII: N/A				23,112	9,709
Item: 263102 LG Unconditional grants(current)					
Biharwe		Multi-Sectoral Transfers to LLGs	N/A	23,112	9,709

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		438,753	156,067
Sector: Agriculture				83,806	39,871
<i>LG Function: Agricultural Advisory Services</i>				<i>83,806</i>	<i>39,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,806	39,871
LCII: N/A				83,806	39,871
Item: 263204 Transfers to other gov't units(capital)					
Bubaare S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	83,806	39,871
Sector: Works and Transport				14,454	2,556
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,454</i>	<i>2,556</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,360	0
LCII: KATOJO				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
Mile6-Kafunjo		Other Transfers from Central Government	N/A	7,360	0
Output: Multi sectoral Transfers to Lower Local Governments				7,094	2,556
LCII: Not Specified				7,094	2,556
Item: 263104 Transfers to other gov't units(current)					
Bubaare Sub county		Roads Rehabilitation Grant	N/A	7,094	2,556
Sector: Education				112,338	101,074
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,515</i>	<i>63,192</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,520	21,364
LCII: KAMUSHOOKO				8,116	5,630
Item: 263104 Transfers to other gov't units(current)					
Katsikizi P/S	Katsikizi P/S	Conditional Grant to Primary Education	N/A	2,322	1,558
Komuyaga P/S	Komuyaga P/S	Conditional Grant to Primary Education	N/A	2,206	1,843
Katooma II	Katooma II	Conditional Grant to Primary Education	N/A	3,588	2,229
LCII: KASHAKA				6,570	5,015
Item: 263104 Transfers to other gov't units(current)					
Nshozi P/S	Nshozi P/S	Conditional Grant to Primary Education	N/A	2,132	1,493
Kashaka P/S	Kashaka P/S	Conditional Grant to Primary Education	N/A	2,009	1,741

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		438,753	156,067
St. Simon Kooga	St. Simon Kooga	Conditional Grant to Primary Education	N/A	2,428	1,781
LCII: KATOJO				1,565	1,330
Item: 263104 Transfers to other gov't units(current)					
Rubaare P/S	Rubaare P/S	Conditional Grant to Primary Education	N/A	1,565	1,330
LCII: RUGARAMA				9,101	5,163
Item: 263104 Transfers to other gov't units(current)					
Rugarama II P/S	Rugarama II P/S	Conditional Grant to Primary Education	N/A	3,292	1,982
Mugarutsya P/S	Mugarutsya P/S	Conditional Grant to Primary Education	N/A	5,809	3,181
LCII: RWENSHANKU				7,168	4,226
Item: 263104 Transfers to other gov't units(current)					
Rwentanga P/S	Rwentanga P/S	Conditional Grant to Primary Education	N/A	5,135	2,603
Mukora P/S	Mukora P/S	Conditional Grant to Primary Education	N/A	2,034	1,623
Output: Multi sectoral Transfers to Lower Local Governments				22,995	41,828
LCII: KAMUSHOOKO				22,995	41,828
Item: 263202 LG Unconditional grants(capital)					
Bubaare		LGMSD (Former LGDP)	N/A	22,995	41,828
LG Function: Secondary Education				56,823	37,882
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,823	37,882
LCII: KAMUSHOOKO				56,823	37,882
Item: 263104 Transfers to other gov't units(current)					
Kashaka High school		Conditional Grant to Secondary Education	N/A	56,823	37,882
Sector: Health				11,793	0
LG Function: Primary Healthcare				11,793	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,793	0
LCII: Not Specified				11,793	0
Item: 263104 Transfers to other gov't units(current)					
Bubaare Sub county		Multi-Sectoral Transfers to LLGs	N/A	11,793	0
Sector: Water and Environment				146,905	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		438,753	156,067
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>146,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				5,100	0
LCII: KASHAKA				5,100	0
Item: 231007 Other Structures					
Construction of Hand dug shallow wells		Conditional transfer for Rural Water	Completed	5,100	0
Output: Borehole drilling and rehabilitation				21,400	0
LCII: KASHAKA				400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Borehole maintenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	400	0
LCII: MUGARUTSYA				2,000	0
Item: 231007 Other Structures					
Borehole rehabilitation		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Borehole maintenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	400	0
LCII: RWENSHANKU				19,000	0
Item: 231007 Other Structures					
Borehole Drilling (Hand Pump)	RWENTANGA	Conditional transfer for Rural Water	Completed	17,000	0
Item: 281502 Feasibility Studies for capital works					
Siting of Boreholes		Conditional transfer for Rural Water	Completed	2,000	0
Output: Construction of piped water supply system				120,000	0
LCII: KASHAKA				120,000	0
Item: 231007 Other Structures					
Construction of Kashaka -Bubare Piped water system		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>					
Output: Multi sectoral Transfers to Lower Local Governments				405	0
LCII: Not Specified				405	0
Item: 263104 Transfers to other gov't units(current)					
Bubaare Sub county		Multi-Sectoral Transfers to LLGs	N/A	405	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		438,753	156,067
Sector: Social Development				6,358	1,735
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,358</i>	<i>1,735</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,358	1,735
LCII: KASHAKA				6,358	1,735
Item: 263104 Transfers to other gov't units(current)					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,358	1,735
Sector: Justice, Law and Order				33,923	0
<i>LG Function: Local Police and Prisons</i>				<i>33,923</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				33,923	0
LCII: KAMUSHOOKO				33,923	0
Item: 263104 Transfers to other gov't units(current)					
Bubaare subcounty		Multi-Sectoral Transfers to LLGs	N/A	33,923	0
Sector: Public Sector Management				14,440	0
<i>LG Function: Local Statutory Bodies</i>				<i>10,940</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,940	0
LCII: N/A				10,940	0
Item: 263102 LG Unconditional grants(current)					
Bubaare subcounty		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>					
Output: Multi sectoral Transfers to Lower Local Governments				3,500	0
LCII: Not Specified				3,500	0
Item: 263104 Transfers to other gov't units(current)					
Bubaare Sub county		Multi-Sectoral Transfers to LLGs	N/A	3,500	0
Sector: Accountability				14,736	10,831
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>14,736</i>	<i>10,831</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,736	10,831
LCII: N/A				14,736	10,831
Item: 263102 LG Unconditional grants(current)					
Bubaare		Multi-Sectoral Transfers to LLGs	N/A	14,736	10,831

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIRO		<i>LCIV: Kashaari</i>		338,209	153,710
Sector: Agriculture				78,758	39,871
<i>LG Function: Agricultural Advisory Services</i>				<i>78,758</i>	<i>39,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,758	39,871
LCII: BUKIRO				78,758	39,871
Item: 263204 Transfers to other gov't units(capital)					
Bukiro S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	78,758	39,871
Sector: Works and Transport				23,474	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,474</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,360	0
LCII: NYANJA				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
Kagyera-Rubingo-Nyanja		Other Transfers from Central Government	N/A	7,360	0
Output: Multi sectoral Transfers to Lower Local Governments				16,114	0
LCII: Not Specified				16,114	0
Item: 263104 Transfers to other gov't units(current)					
Bukiro Sub county		Roads Rehabilitation Grant	N/A	16,114	0
Sector: Education				173,393	96,911
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,684</i>	<i>17,105</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				28,953	0
LCII: RUBINGO				28,953	0
Item: 231002 Residential Buildings					
Construction of teachers staff house at Rubingo 1 P/S	Rubingo LC1	LGMSD (Former LGDP)	Completed	28,953	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,530	14,580
LCII: NYARUBUNGO				9,465	5,955
Item: 263104 Transfers to other gov't units(current)					
Akashanda P/S	Akashanda P/S	Conditional Grant to Primary Education	N/A	4,526	2,458
Nyarubungo P/S	Nyarubungo P/S	Conditional Grant to Primary Education	N/A	2,634	1,864
Kibaare I P/S	Kibaare I P/S	Conditional Grant to Primary Education	N/A	2,305	1,633
LCII: RUBINGO				14,065	8,626

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIRO		<i>LCIV: Kashaari</i>		338,209	153,710
Item: 263104 Transfers to other gov't units(current)					
Rubingo-Nyanja P/S	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	N/A	2,675	1,673
Rwengwe I P/S	Rwengwe I P/S	Conditional Grant to Primary Education	N/A	2,980	1,911
Nyantungu P/S	Nyantungu P/S	Conditional Grant to Primary Education	N/A	4,707	2,841
Rubingo I P/S	Rubindi I P/S	Conditional Grant to Primary Education	N/A	3,703	2,201
Output: Multi sectoral Transfers to Lower Local Governments				1,200	2,525
LCII: N/A				1,200	0
Item: 263102 LG Unconditional grants(current)					
Bukiro S/C		Locally Raised Revenues	N/A	1,200	0
LCII: RUBURARA				0	2,525
Item: 263202 LG Unconditional grants(capital)					
Bukiro		LGMSD (Former LGDP)	N/A	0	2,525
LG Function: Secondary Education				119,709	79,806
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,709	79,806
LCII: BUKIRO				52,170	34,780
Item: 263104 Transfers to other gov't units(current)					
Bukiiro High school		Conditional Grant to Secondary Education	N/A	52,170	34,780
LCII: NYARUBUNGO				67,539	45,026
Item: 263104 Transfers to other gov't units(current)					
St Charles Lwanga Akashanda SS		Conditional Grant to Secondary Education	N/A	67,539	45,026
Sector: Health				540	0
LG Function: Primary Healthcare				540	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				540	0
LCII: Not Specified				540	0
Item: 263104 Transfers to other gov't units(current)					
Bukiro Sub county		Multi-Sectoral Transfers to LLGs	N/A	540	0
Sector: Water and Environment				13,460	8,400
LG Function: Rural Water Supply and Sanitation				13,360	8,400

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIRO		<i>LCIV: Kashaari</i>		338,209	153,710
<i>Capital Purchases</i>					
Output: Other Capital				13,360	8,400
LCII: NYARUBUNGO				13,360	8,400
Item: 231007 Other Structures					
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	Works Underway	12,550	8,400
			(Two tanks complete)		
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Mobilisation, Supervision & Monitoring RWH programe		Conditional transfer for Rural Water	Completed	810	0
LG Function: Natural Resources Management				100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Not Specified				100	0
Item: 263104 Transfers to other gov't units(current)					
Bukiro Sub county		Multi-Sectoral Transfers to LLGs	N/A	100	0
Sector: Social Development				3,996	1,982
LG Function: Community Mobilisation and Empowerment				3,996	1,982
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,996	1,982
LCII: NYANJA				3,996	1,982
Item: 263104 Transfers to other gov't units(current)					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	3,996	1,982
Sector: Justice, Law and Order				27,909	0
LG Function: Local Police and Prisons				27,909	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				27,909	0
LCII: BUKIRO				27,909	0
Item: 263104 Transfers to other gov't units(current)					
Bukiro subcounty		Multi-Sectoral Transfers to LLGs	N/A	27,909	0
Sector: Public Sector Management				7,040	0
LG Function: Local Statutory Bodies				5,700	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,700	0
LCII: N/A				5,700	0
Item: 263102 LG Unconditional grants(current)					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIRO		<i>LCIV: Kashaari</i>		338,209	153,710
Bukiro subcounty		Locally Raised Revenues	N/A	5,700	0
<i>LG Function: Local Government Planning Services</i>				1,340	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,340	0
LCII: Not Specified				1,340	0
Item: 263104 Transfers to other gov't units(current)					
Bukiro Sub county		Multi-Sectoral Transfers to LLGs	N/A	1,340	0
Sector: Accountability				9,639	6,546
<i>LG Function: Financial Management and Accountability(LG)</i>				9,539	6,546
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,539	6,546
LCII: N/A				9,539	6,546
Item: 263102 LG Unconditional grants(current)					
Bukiro		Multi-Sectoral Transfers to LLGs	N/A	9,539	6,546
<i>LG Function: Internal Audit Services</i>				100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Not Specified				100	0
Item: 263102 LG Unconditional grants(current)					
Bukiro Sub county		Multi-Sectoral Transfers to LLGs	N/A	100	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		297,269	119,112
Sector: Agriculture				89,573	39,871
<i>LG Function: Agricultural Advisory Services</i>				<i>89,573</i>	<i>39,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,853	39,871
LCII: KIBINGO				88,853	39,871
Item: 263204 Transfers to other gov't units(capital)					
Kagongi S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	88,853	39,871
Output: Multi sectoral Transfers to Lower Local Governments				720	0
LCII: Not Specified				720	0
Item: 263104 Transfers to other gov't units(current)					
Kagongi Subcounty		Multi-Sectoral Transfers to LLGs	N/A	720	0
Sector: Works and Transport				26,086	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,086</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,360	0
LCII: NSIIKA				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
Nsika-Ekicundezi-Ncune		Other Transfers from Central Government	N/A	7,360	0
Output: Multi sectoral Transfers to Lower Local Governments				18,726	0
LCII: Not Specified				18,726	0
Item: 263104 Transfers to other gov't units(current)					
Kagongi Sub county		Roads Rehabilitation Grant	N/A	18,726	0
Sector: Education				98,630	67,749
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,526</i>	<i>27,813</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,742	24,125
LCII: BWENGURE				7,943	5,559
Item: 263104 Transfers to other gov't units(current)					
Nyaminyobwa P/S	Nyaminyobwa P/S	Conditional Grant to Primary Education	N/A	2,486	1,728
Katagyengyera P/S	Katagyengyera P/S	Conditional Grant to Primary Education	N/A	2,823	2,016
Bwengure P/S	Bwengure P/S	Conditional Grant to Primary Education	N/A	2,634	1,815
LCII: KIBINGO				6,568	4,134
Item: 263104 Transfers to other gov't units(current)					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		297,269	119,112
Kibingo III		Conditional Grant to Primary Education	N/A	2,766	1,871
Rweshe		Conditional Grant to Primary Education	N/A	3,802	2,263
LCII: KYANDAHI Item: 263104 Transfers to other gov't units(current)				2,667	2,686
Munyonyi P/S	Munyonyi P/S	Conditional Grant to Primary Education	N/A	2,667	2,686
LCII: NGANGO Item: 263104 Transfers to other gov't units(current)				1,820	1,537
Rwamanuma		Conditional Grant to Primary Education	N/A	1,820	1,537
LCII: NSIIKA Item: 263104 Transfers to other gov't units(current)				7,448	3,812
Nsiika P/S	Nsiika P/S	Conditional Grant to Primary Education	N/A	4,666	2,019
Kyarushanje		Conditional Grant to Primary Education	N/A	2,782	1,793
LCII: NTUURA Item: 263104 Transfers to other gov't units(current)				10,296	6,397
Omukagyera P/S	Omukagyera P/S	Conditional Grant to Primary Education	N/A	3,251	2,022
Kagongi 1 P/S	Kagongi 1 P/S	Conditional Grant to Primary Education	N/A	2,338	1,750
Nyakabwera		Conditional Grant to Primary Education	N/A	4,707	2,625
Output: Multi sectoral Transfers to Lower Local Governments				6,784	3,688
LCII: BWENGURE Item: 263202 LG Unconditional grants(capital)				6,584	3,688
Katagyengyera P/S		LGMSD (Former LGDP)	N/A	6,584	3,688
LCII: KYANDAHI Item: 263102 LG Unconditional grants(current)				200	0
Kagongi S/C		Locally Raised Revenues	N/A	200	0
LG Function: Secondary Education				55,104	39,936
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,104	39,936

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		297,269	119,112
LCII: KYANDAHI				55,104	39,936
Item: 263104 Transfers to other gov't units(current)					
St Paul Kagongi ss		Conditional Grant to Secondary Education	N/A	55,104	39,936
Sector: Health				4,109	0
LG Function: Primary Healthcare				4,109	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,649	0
LCII: NGANGO				3,649	0
Item: 231002 Residential Buildings					
Payment of retention Kagongi HCIII		Conditional Grant to PHC - development	Completed	3,649	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				460	0
LCII: Not Specified				460	0
Item: 263104 Transfers to other gov't units(current)					
Kagongi Sub county		Multi-Sectoral Transfers to LLGs	N/A	460	0
Sector: Water and Environment				14,560	0
LG Function: Rural Water Supply and Sanitation				13,360	0
<i>Capital Purchases</i>					
Output: Other Capital				13,360	0
LCII: BWENGURE				12,550	0
Item: 231007 Other Structures					
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	Completed	12,550	0
LCII: NTUURA				810	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Mobilisation, Supervision & Monitoring RWH programe		Conditional transfer for Rural Water	Completed	810	0
LG Function: Natural Resources Management				1,200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,200	0
LCII: Not Specified				1,200	0
Item: 263104 Transfers to other gov't units(current)					
Kagongi Sub county		Multi-Sectoral Transfers to LLGs	N/A	1,200	0
Sector: Social Development				5,825	1,581
LG Function: Community Mobilisation and Empowerment				5,825	1,581

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		297,269	119,112
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,825	1,581
LCII: KYANDAHI				5,825	1,581
Item: 263104 Transfers to other gov't units(current)					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	5,825	1,581
Sector: Justice, Law and Order				29,234	0
LG Function: Local Police and Prisons				29,234	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				29,234	0
LCII: KIBINGO				29,234	0
Item: 263104 Transfers to other gov't units(current)					
Kagongi subcounty		Multi-Sectoral Transfers to LLGs	N/A	29,234	0
Sector: Public Sector Management				18,818	0
LG Function: Local Statutory Bodies				12,260	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,260	0
LCII: BWENGURE				12,260	0
Item: 263102 LG Unconditional grants(current)					
Kagongi subcounty		Locally Raised Revenues	N/A	12,260	0
LG Function: Local Government Planning Services				6,558	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,558	0
LCII: Not Specified				6,558	0
Item: 263104 Transfers to other gov't units(current)					
Kagongi Sub county		Multi-Sectoral Transfers to LLGs	N/A	6,558	0
Sector: Accountability				10,434	9,912
LG Function: Financial Management and Accountability(LG)				10,434	9,912
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,434	9,912
LCII: KYANDAHI				10,434	9,912
Item: 263102 LG Unconditional grants(current)					
Kagongi		Multi-Sectoral Transfers to LLGs	N/A	10,434	9,912

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIIKA		<i>LCIV: Kashaari</i>		367,747	124,924
Sector: Agriculture				91,394	39,871
<i>LG Function: Agricultural Advisory Services</i>				91,394	39,871
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,853	39,871
LCII: KAKIIKA				88,853	39,871
Item: 263204 Transfers to other gov't units(capital)					
Kakiika S/C	Division Head Quarters	Conditional Grant for NAADS	N/A	88,853	39,871
Output: Multi sectoral Transfers to Lower Local Governments				2,541	0
LCII: Not Specified				2,541	0
Item: 263104 Transfers to other gov't units(current)					
Kakiika Subcounty		Multi-Sectoral Transfers to LLGs	N/A	2,541	0
Sector: Works and Transport				7,360	0
<i>LG Function: District, Urban and Community Access Roads</i>				7,360	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,360	0
LCII: BUNUTSYA				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
Kenkombe-Kyaahi		Other Transfers from Central Government	N/A	7,360	0
Sector: Education				46,126	35,623
<i>LG Function: Pre-Primary and Primary Education</i>				13,696	12,133
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,146	9,022
LCII: KAKIIKA				7,483	5,565
Item: 263104 Transfers to other gov't units(current)					
kafunjo		Conditional Grant to Primary Education	N/A	1,902	1,574
Rwebishuri P/S	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	2,807	1,960
Kyamygorani P/S	Kyamygorani P/S	Conditional Grant to Primary Education	N/A	2,774	2,031
LCII: KAKOMA				2,749	1,781
Item: 263104 Transfers to other gov't units(current)					
Katebe P/S	Katebe P/S	Conditional Grant to Primary Education	N/A	2,749	1,781
LCII: RWEMIGINA				2,914	1,676
Item: 263104 Transfers to other gov't units(current)					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIIKA		<i>LCIV: Kashaari</i>		367,747	124,924
St. Lawrence Kyahi	St. Lawrence Kyahi	Conditional Grant to Primary Education	N/A	2,914	1,676
Output: Multi sectoral Transfers to Lower Local Governments				550	3,111
LCII: KAKIIKA				0	3,111
Item: 263202 LG Unconditional grants(capital)					
Kakiika		LGMSD (Former LGDP)	N/A	0	3,111
LCII: Not Specified				550	0
Item: 263102 LG Unconditional grants(current)					
Kakiika Sub county		Multi-Sectoral Transfers to LLGs	N/A	550	0
LG Function: Secondary Education				32,430	23,490
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,430	23,490
LCII: KAKIIKA				8,601	5,734
Item: 263104 Transfers to other gov't units(current)					
Kent Foundation College		Conditional Grant to Secondary Education	N/A	8,601	5,734
LCII: RWEMIGINA				23,829	17,756
Item: 263104 Transfers to other gov't units(current)					
Western College		Conditional Grant to Secondary Education	N/A	23,829	17,756
Sector: Health				95,597	30,916
LG Function: Primary Healthcare				95,597	30,916
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				1,081	0
LCII: KAKIIKA				1,081	0
Item: 231002 Residential Buildings					
Kyarwabuganda		Conditional Grant to PHC - development	Completed	1,081	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				65,372	30,916
LCII: KAKIIKA				65,372	30,916
Item: 263104 Transfers to other gov't units(current)					
Mbarara community Hospital	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	N/A	65,372	0
Item: 263318 Conditional transfers to NGO Hospitals					
MbararaCommunity hospital		Conditional Grant to PHC - development	N/A	0	30,916
Output: Multi sectoral Transfers to Lower Local Governments				29,143	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIIKA		<i>LCIV: Kashaari</i>		367,747	124,924
LCII: Not Specified				29,143	0
Item: 263104 Transfers to other gov't units(current)					
Kakiika Sub county		Multi-Sectoral Transfers to LLGs	N/A	29,143	0
Sector: Water and Environment				40,974	8,640
LG Function: Rural Water Supply and Sanitation				40,380	8,640
<i>Capital Purchases</i>					
Output: Other Capital				17,780	8,640
LCII: BUNUTSYA				1,080	240
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Mobilisation, Supervision & Monotoring RWH programe		Conditional transfer for Rural Water	Not Started	1,080	240
LCII: RWEMIGINA				16,700	8,400
Item: 231007 Other Structures					
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	Works Underway	16,700	8,400
			(Five tanks coplete)		
Output: Borehole drilling and rehabilitation				22,600	0
LCII: BUNUTSYA				19,000	0
Item: 231007 Other Structures					
Borehole Drilling (Hand Pump)		Conditional transfer for Rural Water	Completed	17,000	0
Item: 281502 Feasibility Studies for capital works					
Siting of Boreholes		Conditional transfer for Rural Water	Completed	2,000	0
LCII: NYARUBANGA				2,800	0
Item: 231007 Other Structures					
Borehole rehabilitation		Conditional transfer for Rural Water	Completed	2,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	400	0
LCII: RWEMIGINA				800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Borehole maitenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	800	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIIKA		<i>LCIV: Kashaari</i>		367,747	124,924
<i>LG Function: Natural Resources Management</i>				<i>594</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				594	0
LCII: Not Specified				594	0
Item: 263104 Transfers to other gov't units(current)					
Kakiika Sub county		Multi-Sectoral Transfers to LLGs	N/A	594	0
Sector: Social Development				4,913	1,333
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,913</i>	<i>1,333</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,913	1,333
LCII: BUNUTSYA				4,913	1,333
Item: 263104 Transfers to other gov't units(current)					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	4,913	1,333
Sector: Justice, Law and Order				36,174	0
<i>LG Function: Local Police and Prisons</i>				<i>36,174</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				36,174	0
LCII: KAKIIKA				36,174	0
Item: 263104 Transfers to other gov't units(current)					
Kakiika subcounty		Multi-Sectoral Transfers to LLGs	N/A	36,174	0
Sector: Public Sector Management				18,186	0
<i>LG Function: Local Statutory Bodies</i>				<i>14,681</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,681	0
LCII: KAKIIKA				14,681	0
Item: 263102 LG Unconditional grants(current)					
Kakiika		Locally Raised Revenues	N/A	14,681	0
<i>LG Function: Local Government Planning Services</i>				<i>3,505</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,505	0
LCII: Not Specified				3,505	0
Item: 263104 Transfers to other gov't units(current)					
Kakiika Sub county		Multi-Sectoral Transfers to LLGs	N/A	3,505	0
Sector: Accountability				27,023	8,540
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>26,623</i>	<i>8,540</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,623	8,540

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIIKA		<i>LCIV: Kashaari</i>		367,747	124,924
LCII: KAKIIKA				26,623	8,540
Item: 263102 LG Unconditional grants(current)					
Kakiika		Multi-Sectoral Transfers to LLGs	N/A	26,623	8,540
<i>LG Function: Internal Audit Services</i>				400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: Not Specified				400	0
Item: 263102 LG Unconditional grants(current)					
Kakiika Sub county		Multi-Sectoral Transfers to LLGs	N/A	400	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		449,861	156,416
Sector: Agriculture				79,258	39,871
<i>LG Function: Agricultural Advisory Services</i>				<i>79,258</i>	<i>39,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,758	39,871
LCII: NCUNE				78,758	39,871
Item: 263204 Transfers to other gov't units(capital)					
Kashere S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	78,758	39,871
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: MIRONGO				500	0
Item: 263104 Transfers to other gov't units(current)					
Kashare Subcounty		Multi-Sectoral Transfers to LLGs	N/A	500	0
Sector: Works and Transport				18,463	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,463</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,360	0
LCII: NYABISIRIRA				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
Mile21-Kitete-Nyabisirira		Other Transfers from Central Government	N/A	7,360	0
Output: Multi sectoral Transfers to Lower Local Governments				11,103	0
LCII: Not Specified				11,103	0
Item: 263104 Transfers to other gov't units(current)					
Kashere Sub county		Roads Rehabilitation Grant	N/A	11,103	0
Sector: Education				185,668	105,190
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,744</i>	<i>34,974</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				29,608	0
LCII: NCUNE				29,608	0
Item: 231001 Non-Residential Buildings					
Constructio of a 4 classroom block at Nombe P/S		Conditional Grant to SFG	Completed	29,608	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,991	31,115
LCII: MIRONGO				17,269	11,415
Item: 263104 Transfers to other gov't units(current)					
Rweibaare I P/S	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	2,494	1,843

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		449,861	156,416
Akabaare P/S	Akabaare P/S	Conditional Grant to Primary Education	N/A	3,777	2,186
Mirongo P/S	Mirongo P/S	Conditional Grant to Primary Education	N/A	2,461	1,787
St. Mary's Rweibare P/S	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	N/A	2,716	1,939
Nyamirima Moslem	Nyamirima Moslem	Conditional Grant to Primary Education	N/A	2,379	1,710
Kyenshama ps		Conditional Grant to Primary Education	N/A	3,440	1,951
LCII: MITOOZO				10,158	7,161
Item: 263104 Transfers to other gov't units(current)					
Kitengure		Conditional Grant to Primary Education	N/A	4,674	2,575
Rwamukondo P/S	Rwamukondo P/S	Conditional Grant to Primary Education	N/A	1,425	1,398
Rwobugoigo P/S	Rwobugoigo P/S	Conditional Grant to Primary Education	N/A	2,700	1,762
Kitongore II P/S	Kitongore II P/S	Conditional Grant to Primary Education	N/A	1,359	1,425
LCII: NCUNE				7,867	3,175
Item: 263104 Transfers to other gov't units(current)					
Nombe P/S	Nombe P/S	Conditional Grant to Primary Education	N/A	4,172	1,224
Nchune		Conditional Grant to Primary Education	N/A	3,695	1,951
LCII: NYABISIRIRA				13,697	9,365
Item: 263104 Transfers to other gov't units(current)					
Rweibare II P/S	Rweibare II P/S	Conditional Grant to Primary Education	N/A	3,991	2,476
Omukabaare P/S		Conditional Grant to Primary Education	N/A	3,448	2,112
Rugarura P/S	Rugarura P/S	Conditional Grant to Primary Education	N/A	3,555	2,109

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		449,861	156,416
Omumabaare P/S	Omumabaare P/S	Conditional Grant to Primary Education	N/A	1,022	1,240
Amabaare P/S	AmabaareP/S	Conditional Grant to Primary Education	N/A	1,680	1,429
Output: Multi sectoral Transfers to Lower Local Governments				10,145	3,859
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>				96,924	70,216
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,924	70,216
LCII: NCUNE				96,924	70,216
Item: 263104 Transfers to other gov't units(current)					
Nombe ss		Conditional Grant to Secondary Education	N/A	96,924	70,216
Sector: Health				45,026	0
<i>LG Function: Primary Healthcare</i>				45,026	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				37,226	0
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>					
Output: Multi sectoral Transfers to Lower Local Governments				7,800	0
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
Sector: Water and Environment				42,518	0
<i>LG Function: Rural Water Supply and Sanitation</i>				40,380	0
<i>Capital Purchases</i>					
Output: Other Capital				17,780	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		449,861	156,416
LCII: NYABISIRIRA				17,780	0
Item: 231007 Other Structures					
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	Completed	16,700	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Mobilisation, Supervision & Monitoring RWH programe		Conditional transfer for Rural Water	Completed	1,080	0
Output: Borehole drilling and rehabilitation				22,600	0
LCII: MIRONGO				2,800	0
Item: 231007 Other Structures					
Borehole rehabilitation		Conditional transfer for Rural Water	Completed	2,400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Borehole maintenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	400	0
LCII: MITOOZO				400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Borehole maintenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	400	0
LCII: NCUNE				400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Borehole maintenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	400	0
LCII: NYABISIRIRA				19,000	0
Item: 231007 Other Structures					
Borehole Drilling (Hand Pump)		Conditional transfer for Rural Water	Completed	17,000	0
Item: 281502 Feasibility Studies for capital works					
Siting of Boreholes		Conditional transfer for Rural Water	Completed	2,000	0
LG Function: Natural Resources Management				2,138	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,138	0
LCII: Not Specified				2,138	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		449,861	156,416
Kashere Sub county		Multi-Sectoral Transfers to LLGs	N/A	2,138	0
Sector: Social Development				6,091	1,054
LG Function: Community Mobilisation and Empowerment				6,091	1,054
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,091	1,054
LCII: MITOOZO				6,091	1,054
Item: 263104 Transfers to other gov't units(current)					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,091	1,054
Sector: Justice, Law and Order				40,089	0
LG Function: Local Police and Prisons				40,089	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				40,089	0
LCII: MITOOZO				40,089	0
Item: 263104 Transfers to other gov't units(current)					
Kashare subcounty		Multi-Sectoral Transfers to LLGs	N/A	40,089	0
Sector: Public Sector Management				19,410	0
LG Function: Local Statutory Bodies				17,630	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,630	0
LCII: NYABISIRIRA				17,630	0
Item: 263102 LG Unconditional grants(current)					
Kashare subcounty		Locally Raised Revenues	N/A	17,630	0
LG Function: Local Government Planning Services				1,780	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,780	0
LCII: Not Specified				1,780	0
Item: 263104 Transfers to other gov't units(current)					
Kashere Sub county		Multi-Sectoral Transfers to LLGs	N/A	1,780	0
Sector: Accountability				13,338	10,302
LG Function: Financial Management and Accountability(LG)				12,724	10,302
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,724	10,302
LCII: MIRONGO				12,724	10,302
Item: 263102 LG Unconditional grants(current)					
Kashare		Multi-Sectoral Transfers to LLGs	N/A	12,724	10,302

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		449,861	156,416
<i>LG Function: Internal Audit Services</i>				<i>614</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				614	0
LCII: Not Specified				614	0
Item: 263102 LG Unconditional grants(current)					
Kashere Sub county		Multi-Sectoral Transfers to LLGs	N/A	614	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		336,003	102,789
Sector: Agriculture				95,806	39,871
<i>LG Function: Agricultural Advisory Services</i>				<i>83,806</i>	<i>39,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,806	39,871
LCII: BUNENERO				83,806	39,871
Item: 263204 Transfers to other gov't units(capital)					
Rubaya S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	83,806	39,871
<i>LG Function: District Production Services</i>				<i>12,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: RUSHOZI				12,000	0
Item: 231007 Other Structures					
Construction of a fruit tree nursery shed.		Conditional Grant to Agric. Ext Salaries	Being Procured	12,000	0
			(0)		
Sector: Works and Transport				31,121	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,121</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,360	0
LCII: RUSHOZI				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
Nyantungu-Rushozi-Muko		Other Transfers from Central Government	N/A	7,360	0
Output: Multi sectoral Transfers to Lower Local Governments				23,761	0
LCII: Not Specified				23,761	0
Item: 263104 Transfers to other gov't units(current)					
Rubaya Sub county		Roads Rehabilitation Grant	N/A	23,761	0
Sector: Education				102,944	49,601
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,846</i>	<i>22,869</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				28,953	0
LCII: BUNENERO				28,953	0
Item: 231002 Residential Buildings					
Construction of three in one teachers staff house at kaguhanzya P/S	Kaguhanzya LC1	LGMSD (Former LGDP)	Completed	28,953	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,762	20,193
LCII: BUNENERO				15,299	8,008
Item: 263104 Transfers to other gov't units(current)					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		336,003	102,789
Rubaya P/S	Rubaya P/S	Conditional Grant to Primary Education	N/A	4,468	2,143
Bunenero P/S	Bunenero P/S	Conditional Grant to Primary Education	N/A	4,452	2,535
Rwantsinga P/S	Rwantsinga P/S	Conditional Grant to Primary Education	N/A	2,774	1,608
Esteri Kokundeka Memo		Conditional Grant to Primary Education	N/A	3,605	1,722
LCII: ITARA Item: 263104 Transfers to other gov't units(current)				1,721	1,803
Itara P/S	Itara P/S	Conditional Grant to Primary Education	N/A	1,721	1,803
LCII: MIRONGO Item: 263104 Transfers to other gov't units(current)				1,096	1,339
Omukigando P/S	Omukigando P/S	Conditional Grant to Primary Education	N/A	1,096	1,339
LCII: RUBURARA Item: 263104 Transfers to other gov't units(current)				1,877	1,521
Ruburara P/S	Ruburara P/S	Conditional Grant to Primary Education	N/A	1,877	1,521
LCII: RUHUNGA Item: 263104 Transfers to other gov't units(current)				8,920	4,320
Kaguhanzya P/S	Kaguhanzya P/S	Conditional Grant to Primary Education	N/A	6,064	2,934
Ruhunga P/S	Ruhunga P/S	Conditional Grant to Primary Education	N/A	2,856	1,385
LCII: RUSHOZI Item: 263104 Transfers to other gov't units(current)				4,849	3,203
Kyamatambarire P/S	Kyamatambarire P/S	Conditional Grant to Primary Education	N/A	2,067	1,425
Rushozi P/S	Rushozi P/S	Conditional Grant to Primary Education	N/A	2,782	1,778
Output: Multi sectoral Transfers to Lower Local Governments				130	2,676
LCII: BUNENERO Item: 263202 LG Unconditional grants(capital)				0	2,676
Rubaya		LGMSD (Former LGDP)	N/A	0	2,676

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		336,003	102,789
LCII: ITARA				130	0
Item: 263102 LG Unconditional grants(current)					
Rubaya S/C		Locally Raised Revenues	N/A	130	0
<i>LG Function: Secondary Education</i>				40,098	26,732
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,098	26,732
LCII: BUNENERO				40,098	26,732
Item: 263104 Transfers to other gov't units(current)					
Rwatsinga High school		Conditional Grant to Secondary Education	N/A	40,098	26,732
Sector: Health				15,313	3,092
<i>LG Function: Primary Healthcare</i>				15,313	3,092
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				6,331	0
LCII: ITARA				6,331	0
Item: 231002 Residential Buildings					
Rubaya HCII		Conditional Grant to PHC - development	Completed	6,331	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,782	3,092
LCII: BUNENERO				7,782	3,092
Item: 263104 Transfers to other gov't units(current)					
St Francis Makonje	On Mbarara -Rubaya - Kashongi Road	Conditional Grant to NGO Hospitals	N/A	7,782	3,092
Output: Multi sectoral Transfers to Lower Local Governments				1,200	0
LCII: Not Specified				1,200	0
Item: 263104 Transfers to other gov't units(current)					
Rubaya Sub county		Multi-Sectoral Transfers to LLGs	N/A	1,200	0
Sector: Water and Environment				39,640	600
<i>LG Function: Rural Water Supply and Sanitation</i>				39,180	600
<i>Capital Purchases</i>					
Output: Other Capital				17,780	600
LCII: ITARA				17,780	600
Item: 231007 Other Structures					
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	Completed	16,700	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		336,003	102,789
Mobilisation, Supervision & Monitoring RWH programme		Conditional transfer for Rural Water	Not Started	1,080	600
Output: Borehole drilling and rehabilitation				21,400	0
LCII: RUBURARA				19,000	0
Item: 231007 Other Structures					
Borehole Drilling (Hand Pump)	KAHOMA	Conditional transfer for Rural Water	Completed	17,000	0
Item: 281502 Feasibility Studies for capital works					
Siting of Boreholes		Conditional transfer for Rural Water	Completed	2,000	0
LCII: RUSHOZI				2,400	0
Item: 231007 Other Structures					
Borehole rehabilitation		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Borehole maintenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	800	0
LG Function: Natural Resources Management				460	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				460	0
LCII: Not Specified				460	0
Item: 263104 Transfers to other gov't units(current)					
Rubaya Sub county		Multi-Sectoral Transfers to LLGs	N/A	460	0
Sector: Social Development				2,896	1,147
LG Function: Community Mobilisation and Empowerment				2,896	1,147
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,896	1,147
LCII: ITARA				2,896	1,147
Item: 263104 Transfers to other gov't units(current)					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	2,896	1,147
Sector: Justice, Law and Order				26,314	0
LG Function: Local Police and Prisons				26,314	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,314	0
LCII: BUNENERO				26,314	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		336,003	102,789
Rubaya subcounty		Multi-Sectoral Transfers to LLGs	N/A	26,314	0
Sector: Public Sector Management				10,620	0
LG Function: Local Statutory Bodies				9,990	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,990	0
LCII: RUSHOZI				9,990	0
Item: 263102 LG Unconditional grants(current)					
Rubaya subcounty		Locally Raised Revenues	N/A	9,990	0
LG Function: Local Government Planning Services				630	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				630	0
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
Sector: Accountability				11,349	8,478
LG Function: Financial Management and Accountability(LG)				11,149	8,478
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,149	8,478
LCII: RUHUNGA				11,149	8,478
Item: 263102 LG Unconditional grants(current)					
Rubaya		Multi-Sectoral Transfers to LLGs	N/A	11,149	8,478
LG Function: Internal Audit Services				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Not Specified				200	0
Item: 263102 LG Unconditional grants(current)					
Rubaya Sub county		Multi-Sectoral Transfers to LLGs	N/A	200	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		397,160	153,237
Sector: Agriculture				89,693	39,871
<i>LG Function: Agricultural Advisory Services</i>				<i>89,693</i>	<i>39,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,853	39,871
LCII: NYAMIRIRO				88,853	39,871
Item: 263204 Transfers to other gov't units(capital)					
Rubindi S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	88,853	39,871
Output: Multi sectoral Transfers to Lower Local Governments				840	0
LCII: BITSYA				840	0
Item: 263104 Transfers to other gov't units(current)					
Rubindi Subcounty		Multi-Sectoral Transfers to LLGs	N/A	840	0
Sector: Works and Transport				31,602	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,602</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,360	0
LCII: KARIRO				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
Kariro-Bitereko		Other Transfers from Central Government	N/A	7,360	0
Output: Multi sectoral Transfers to Lower Local Governments				24,242	0
LCII: Not Specified				24,242	0
Item: 263104 Transfers to other gov't units(current)					
Rubindi Sub county		Roads Rehabilitation Grant	N/A	24,242	0
Sector: Education				126,153	97,417
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,657</i>	<i>25,353</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,657	21,012
LCII: BITSYA				3,226	2,056
Item: 263104 Transfers to other gov't units(current)					
Karuhitsi P/S	Karuhitsi P/S	Conditional Grant to Primary Education	N/A	3,226	2,056
LCII: KABAARE				7,144	4,208
Item: 263104 Transfers to other gov't units(current)					
Rubindi Girls P/S	Rubindi Girls P/S	Conditional Grant to Primary Education	N/A	3,152	1,976
Rubindi Boys P/S	Rubindi Boys P/S	Conditional Grant to Primary Education	N/A	3,991	2,232
LCII: KARIRO				4,503	3,111

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		397,160	153,237
Item: 263104 Transfers to other gov't units(current)					
Kariro Moslem	Kariro Moslem	Conditional Grant to Primary Education	N/A	2,099	1,543
Rwembirizi P/S	Rwembirizi P/S	Conditional Grant to Primary Education	N/A	2,404	1,568
LCII: KARWENSANGA				4,692	3,188
Item: 263104 Transfers to other gov't units(current)					
Akarungu P/S	Akarungu P/S	Conditional Grant to Primary Education	N/A	1,836	1,367
Kaihiro P/S	Kaihiro P/S	Conditional Grant to Primary Education	N/A	2,856	1,821
LCII: NYAMIRIRO				6,603	4,987
Item: 263104 Transfers to other gov't units(current)					
Nyamiriro P/S	Nyamiriro P/S	Conditional Grant to Primary Education	N/A	2,675	1,827
Rwamuhiigi P/S	Rwamuhiigi P/S	Conditional Grant to Primary Education	N/A	1,507	1,459
Rukanja P/S	Rukanja P/S	Conditional Grant to Primary Education	N/A	2,420	1,701
LCII: RWAMUHIIGI				7,489	3,463
Item: 263104 Transfers to other gov't units(current)					
Buyenje P/S	Buyenje P/S	Conditional Grant to Primary Education	N/A	3,564	2,340
Kyakatara P/S	Kyakatara P/S	Conditional Grant to Primary Education	N/A	3,926	1,123
Output: Multi sectoral Transfers to Lower Local Governments				0	4,341
LCII: RUBURARA				0	4,341
Item: 263202 LG Unconditional grants(capital)					
Rubindi		LGMSD (Former LGDP)	N/A	0	4,341
LG Function: Secondary Education				92,496	72,064
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,496	72,064
LCII: KABAARE				92,496	72,064
Item: 263104 Transfers to other gov't units(current)					
St Andrews Rubindi ss		Conditional Grant to Secondary Education	N/A	92,496	72,064
Sector: Health				9,252	3,022

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		397,160	153,237
<i>LG Function: Primary Healthcare</i>				<i>9,252</i>	<i>3,022</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,782	3,022
LCII: KARWENSANGA				7,782	3,022
Item: 263104 Transfers to other gov't units(current)					
Rubindi mission	In Rubindi Town Mbarara - Ibanda Road	Conditional Grant to NGO Hospitals	N/A	7,782	3,022
Output: Multi sectoral Transfers to Lower Local Governments				1,470	0
LCII: Not Specified				1,470	0
Item: 263104 Transfers to other gov't units(current)					
Rubindi Sub county		Multi-Sectoral Transfers to LLGs	N/A	1,470	0
Sector: Water and Environment				35,299	150
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>34,660</i>	<i>150</i>
<i>Capital Purchases</i>					
Output: Other Capital				13,360	150
LCII: BITSYA				13,360	150
Item: 231007 Other Structures					
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	Completed	12,550	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Mobilisation, Supervision & Monitoring RWH programe		Conditional transfer for Rural Water	Completed	810	150
Output: Spring protection				3,000	0
LCII: RWAMUHIIGI				3,000	0
Item: 231007 Other Structures					
Construction of protected springs		Conditional transfer for Rural Water	Completed	3,000	0
Output: Shallow well construction				5,100	0
LCII: RWAMUHIIGI				5,100	0
Item: 231007 Other Structures					
Construction of Hand dug shallow wells		Conditional transfer for Rural Water	Completed	5,100	0
Output: Borehole drilling and rehabilitation				1,200	0
LCII: KABAARE				1,200	0
Item: 231007 Other Structures					
Borehole rehabilitation		Conditional transfer for Rural Water	Completed	800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		397,160	153,237
Borehole maintenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	400	0
Output: Construction of piped water supply system				12,000	0
LCII: NYAMIRIRO				12,000	0
Item: 231007 Other Structures					
Rehabilitation of GFS		Conditional transfer for Rural Water	Completed	12,000	0
<i>LG Function: Natural Resources Management</i>				639	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				639	0
LCII: Not Specified				639	0
Item: 263104 Transfers to other gov't units(current)					
Rubindi Sub county		Multi-Sectoral Transfers to LLGs	N/A	639	0
Sector: Social Development				6,854	1,260
<i>LG Function: Community Mobilisation and Empowerment</i>				6,854	1,260
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,854	1,260
LCII: NYAMIRIRO				6,854	1,260
Item: 263104 Transfers to other gov't units(current)					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,854	1,260
Sector: Justice, Law and Order				51,380	0
<i>LG Function: Local Police and Prisons</i>				51,380	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				51,380	0
LCII: KARIRO				51,380	0
Item: 263104 Transfers to other gov't units(current)					
Rubindi subcounty		Multi-Sectoral Transfers to LLGs	N/A	51,380	0
Sector: Public Sector Management				20,304	0
<i>LG Function: Local Statutory Bodies</i>				16,520	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,520	0
LCII: KARIRO				16,520	0
Item: 263102 LG Unconditional grants(current)					
Rubindi subcounty		Locally Raised Revenues	N/A	16,520	0
<i>LG Function: Local Government Planning Services</i>				3,784	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,784	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		397,160	153,237
LCII: Not Specified				3,784	0
Item: 263104 Transfers to other gov't units(current)					
Rubindi Sub county		Multi-Sectoral Transfers to LLGs	N/A	3,784	0
Sector: Accountability				26,622	11,517
LG Function: Financial Management and Accountability(LG)				26,383	11,517
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,383	11,517
LCII: KARIRO				26,383	11,517
Item: 263102 LG Unconditional grants(current)					
Rubindi		Multi-Sectoral Transfers to LLGs	N/A	26,383	11,517
LG Function: Internal Audit Services				239	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				239	0
LCII: Not Specified				239	0
Item: 263102 LG Unconditional grants(current)					
Rubindi Sub county		Multi-Sectoral Transfers to LLGs	N/A	239	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		557,077	233,838
Sector: Agriculture				97,198	53,263
<i>LG Function: Agricultural Advisory Services</i>				<i>83,806</i>	<i>39,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,806	39,871
LCII: RUTOOMA				83,806	39,871
Item: 263204 Transfers to other gov't units(capital)					
Rwanyamahembe S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	83,806	39,871
<i>LG Function: District Production Services</i>				<i>13,392</i>	<i>13,392</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				13,392	13,392
LCII: RWEBISHEKYE				13,392	13,392
Item: 231001 Non-Residential Buildings					
Construction of a slaughter slab	Bwizibwera TC	Conditional Grant to Agric. Development. Centres	Completed	13,392	13,392
			(work done as planned)		
Sector: Works and Transport				24,613	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,613</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,360	0
LCII: RUTOOMA				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
Rutoma Modern-Nyanja		Other Transfers from Central Government	N/A	7,360	0
Output: Multi sectoral Transfers to Lower Local Governments				17,253	0
LCII: Not Specified				17,253	0
Item: 263104 Transfers to other gov't units(current)					
Rwanyamahembe Sub county		Roads Rehabilitation Grant	N/A	17,253	0
Sector: Education				155,152	116,637
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,178</i>	<i>32,681</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,828	28,265
LCII: KAKYERERE				15,046	9,637
Item: 263104 Transfers to other gov't units(current)					
Karuyenje P/S	Karuyenje P/S	Conditional Grant to Primary Education	N/A	3,416	2,121
Buhumuro P/S	Buhumuro P/S	Conditional Grant to Primary Education	N/A	1,877	1,660

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		557,077	233,838
Nyakayojo II P/S	Nyakayojo II P/S	Conditional Grant to Primary Education	N/A	2,963	1,716
Rutooma Modern P/S	Rutooma Modern P/S	Conditional Grant to Primary Education	N/A	3,572	2,173
Rutooma Int. P/S	Rutooma P/S	Conditional Grant to Primary Education	N/A	3,218	1,966
LCII: KATYAZO Item: 263104 Transfers to other gov't units(current)				10,576	6,489
Rwentojo P/S	Rwentojo P/S	Conditional Grant to Primary Education	N/A	4,213	2,761
Runengo P/S	Runengo P/S	Conditional Grant to Primary Education	N/A	3,876	2,204
Rweishamiro P/S	Rweishamiro P/S	Conditional Grant to Primary Education	N/A	2,486	1,524
LCII: MABIRA Item: 263104 Transfers to other gov't units(current)				6,142	4,814
Kacwamba P/S	Kacwamba P/S	Conditional Grant to Primary Education	N/A	1,844	1,478
Nyampikye P/S	Nyampikye P/S	Conditional Grant to Primary Education	N/A	1,935	1,527
Kitookye P/S	Kitookye P/S	Conditional Grant to Primary Education	N/A	2,363	1,809
LCII: RWEBISHEKYE Item: 263104 Transfers to other gov't units(current)				9,064	7,324
Muko P/S	Muko P/S	Conditional Grant to Primary Education	N/A	2,930	1,948
Bwizibwera Town School	Bwizibwera Town School	Conditional Grant to Primary Education	N/A	3,564	2,526
Mishenyi P/S	Mishenyi P/S	Conditional Grant to Primary Education	N/A	1,293	1,370
Bwizibwera Moslem	Bwizibwera Moslem	Conditional Grant to Primary Education	N/A	1,277	1,481
Output: Multi sectoral Transfers to Lower Local Governments				1,350	4,416
LCII: RUTOOMA Item: 263102 LG Unconditional grants(current)				850	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		557,077	233,838
Rwanyamahembe S/C		Locally Raised Revenues	N/A	850	0
LCII: RWEBISHEKYE				500	4,416
Item: 263202 LG Unconditional grants(capital)					
Mishenyi P/S		Locally Raised Revenues	N/A	500	4,416
<i>LG Function: Secondary Education</i>				112,974	83,956
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,974	83,956
LCII: RUTOOMA				75,891	59,234
Item: 263104 Transfers to other gov't units(current)					
Rutooma ss		Conditional Grant to Secondary Education	N/A	75,891	59,234
LCII: RWEBISHEKYE				37,083	24,722
Item: 263104 Transfers to other gov't units(current)					
Tropical ss		Conditional Grant to Secondary Education	N/A	37,083	24,722
Sector: Health				141,794	37,164
<i>LG Function: Primary Healthcare</i>				141,794	37,164
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				33,000	0
LCII: RWEBISHEKYE				33,000	0
Item: 231002 Residential Buildings					
Bwizibwera HCIV		Conditional Grant to PHC - development	Completed	33,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				78,974	37,164
LCII: RWEBISHEKYE				78,974	37,164
Item: 263104 Transfers to other gov't units(current)					
Kahari Hsd	Bwizibwera TC	Conditional Grant to PHC- Non wage	N/A	78,974	37,164
Output: Multi sectoral Transfers to Lower Local Governments				29,820	0
LCII: Not Specified				29,820	0
Item: 263104 Transfers to other gov't units(current)					
Rwanyamahembe Sub county		Multi-Sectoral Transfers to LLGs	N/A	29,820	0
Sector: Water and Environment				26,300	9,100
<i>LG Function: Rural Water Supply and Sanitation</i>				25,300	9,100
<i>Capital Purchases</i>					
Output: Other Capital				17,800	9,100
LCII: KATYAZO				1,100	700

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		557,077	233,838
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Mobilisation, Supervision & Monitoring RWH programme		Conditional transfer for Rural Water	Not Started	1,100	700
LCII: RUTOOMA				16,700	8,400
Item: 231007 Other Structures					
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	Works Underway	16,700	8,400
			(two tanks complete)		
Output: Shallow well construction				5,100	0
LCII: RUTOOMA				5,100	0
Item: 231007 Other Structures					
Construction of Hand dug shallow wells		Conditional transfer for Rural Water	Completed	5,100	0
Output: Borehole drilling and rehabilitation				2,400	0
LCII: KATYAZO				2,400	0
Item: 231007 Other Structures					
Borehole rehabilitation		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Borehole maintenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	800	0
LG Function: Natural Resources Management				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Not Specified				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Rwanyamahembe Sub county		Multi-Sectoral Transfers to LLGs	N/A	1,000	0
Sector: Social Development				6,981	1,893
LG Function: Community Mobilisation and Empowerment				6,981	1,893
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	1,893
LCII: MABIRA				6,981	1,893
Item: 263104 Transfers to other gov't units(current)					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,981	1,893
Sector: Justice, Law and Order				55,959	4,217

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		557,077	233,838
<i>LG Function: Local Police and Prisons</i>				<i>55,959</i>	<i>4,217</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				55,959	4,217
LCII: KAKYERERE				0	4,217
Item: 263104 Transfers to other gov't units(current)					
Bwizibwera Town Board		Multi-Sectoral Transfers to LLGs	N/A	0	4,217
LCII: RUTOOMA				55,959	0
Item: 263104 Transfers to other gov't units(current)					
Rwanyamahembe subcounty		Multi-Sectoral Transfers to LLGs	N/A	55,959	0
Sector: Public Sector Management				23,319	0
<i>LG Function: Local Statutory Bodies</i>				<i>21,993</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,993	0
LCII: MABIRA				21,993	0
Item: 263102 LG Unconditional grants(current)					
Rwanyamahembe		Locally Raised Revenues	N/A	21,993	0
<i>LG Function: Local Government Planning Services</i>				<i>1,326</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,326	0
LCII: Not Specified				1,326	0
Item: 263104 Transfers to other gov't units(current)					
Rwanyamahembe Sub county		Multi-Sectoral Transfers to LLGs	N/A	1,326	0
Sector: Accountability				25,761	11,564
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>25,686</i>	<i>11,564</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,686	11,564
LCII: RUTOOMA				25,686	11,564
Item: 263102 LG Unconditional grants(current)					
Rwanyamahembe		Multi-Sectoral Transfers to LLGs	N/A	25,686	11,564
<i>LG Function: Internal Audit Services</i>				<i>75</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				75	0
LCII: Not Specified				75	0
Item: 263102 LG Unconditional grants(current)					
Rwanyamahembe Sub county		Multi-Sectoral Transfers to LLGs	N/A	75	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOBA		<i>LCIV: Mbarara MC</i>		181,041	74,652
Sector: Agriculture				68,663	37,915
<i>LG Function: Agricultural Advisory Services</i>				<i>68,663</i>	<i>37,915</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,663	37,915
LCII: KAKOBA				68,663	37,915
Item: 263204 Transfers to other gov't units(capital)					
Kakoba Division	Division Head Quarters	Conditional Grant for NAADS	N/A	68,663	37,915
Sector: Health				112,378	36,738
<i>LG Function: Primary Healthcare</i>				<i>112,378</i>	<i>36,738</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				104,596	33,715
LCII: KAKOBA				0	16,343
Item: 263318 Conditional transfers to NGO Hospitals					
Mayanja memorial hospital		Conditional Grant to PHC - development	N/A	0	16,343
LCII: NYAMITYOBORA				104,596	17,372
Item: 263104 Transfers to other gov't units(current)					
Mayanja Memorial school		Conditional Grant to PHC - development	N/A	39,224	0
Mayanja Memorial Hospital,	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	N/A	65,372	0
Item: 263318 Conditional transfers to NGO Hospitals					
Mayanja memorial tarining school		Conditional Grant to PHC - development	N/A	0	17,372
Output: NGO Basic Healthcare Services (LLS)				7,782	3,022
LCII: KAKOBA				7,782	3,022
Item: 263104 Transfers to other gov't units(current)					
Mbarara moslem	On Kakoba University Road	Conditional Grant to NGO Hospitals	N/A	7,782	3,022

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMUKUZI		<i>LCIV: Mbarara MC</i>		754,435	179,119
Sector: Agriculture				68,663	37,915
<i>LG Function: Agricultural Advisory Services</i>				<i>68,663</i>	<i>37,915</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,663	37,915
LCII: KAMUKUZI				68,663	37,915
Item: 263204 Transfers to other gov't units(capital)					
Kamukuzi Division	Division Head Quarters	Conditional Grant for NAADS	N/A	68,663	37,915
Sector: Works and Transport				571,180	99,951
<i>LG Function: District, Urban and Community Access Roads</i>				<i>551,180</i>	<i>99,951</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				551,180	99,951
LCII: KAMUKUZI				551,180	99,951
Item: 263312 Conditional transfers to Road Maintenance					
District feeder Roads		Other Transfers from Central Government	N/A	551,180	99,951
<i>LG Function: District Engineering Services</i>				20,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				20,000	0
LCII: KAMUKUZI				20,000	0
Item: 231001 Non-Residential Buildings					
Completion of New Administration Block	District Head Quarters	Locally Raised Revenues	Completed	20,000	0
Sector: Health				65,372	30,916
<i>LG Function: Primary Healthcare</i>				<i>65,372</i>	<i>30,916</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				65,372	30,916
LCII: RUHARO				65,372	30,916
Item: 263104 Transfers to other gov't units(current)					
Ruharo Mission	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	N/A	65,372	0
Item: 263318 Conditional transfers to NGO Hospitals					
Ruharo mission hospital		Conditional Grant to PHC - development	N/A	0	30,916
Sector: Water and Environment				31,720	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>31,720</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,200	0
LCII: KAMUKUZI				2,200	0
Item: 231005 Machinery and Equipment					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMUKUZI		<i>LCIV: Mbarara MC</i>		754,435	179,119
Laptop comuter		Conditional transfer for Rural Water	Completed	2,200	0
Output: Specialised Machinery and Equipment				1,500	0
LCII: KAMUKUZI				1,500	0
Item: 231005 Machinery and Equipment					
Procure tool boxes for GFS		Locally Raised Revenues	Completed	1,500	0
Output: Other Capital				20,020	0
LCII: KAMUKUZI				20,020	0
Item: 231007 Other Structures					
Payment of retention		Conditional transfer for Rural Water	Completed	20,020	0
Output: Construction of piped water supply system				8,000	0
LCII: KAMUKUZI				8,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Commissioning of completed projects		Conditional transfer for Rural Water	Completed	8,000	0
Sector: Public Sector Management				17,500	10,336
LG Function: District and Urban Administration				17,500	10,336
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				17,500	10,336
LCII: Not Specified				17,500	10,336
Item: 231004 Transport Equipment					
Hire Purchase of vechile	District HQ	Locally Raised Revenues	Completed	17,500	10,336

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMITANGA		<i>LCIV: Mbarara MC</i>		113,179	59,487
Sector: Agriculture				68,663	37,915
<i>LG Function: Agricultural Advisory Services</i>				<i>68,663</i>	<i>37,915</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,663	37,915
LCII: KATETE				68,663	37,915
Item: 263204 Transfers to other gov't units(capital)					
Nyamintanga S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	68,663	37,915
Sector: Health				44,516	21,572
<i>LG Function: Primary Healthcare</i>				<i>44,516</i>	<i>21,572</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				36,733	18,550
LCII: RUTI				36,733	18,550
Item: 263104 Transfers to other gov't units(current)					
Holy innocents Hospital		Conditional Grant to PHC - development	N/A	36,733	0
Item: 263318 Conditional transfers to NGO Hospitals					
Holy Innocents children's Hospital		Conditional Grant to PHC - development	N/A	0	18,550
Output: NGO Basic Healthcare Services (LLS)				7,782	3,022
LCII: RUTI				7,782	3,022
Item: 263104 Transfers to other gov't units(current)					
Nyamitanga dispensary	Near the Catholic Cathedral Mbarara Municipality	Conditional Grant to NGO Hospitals	N/A	7,782	3,022

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Mbarara MC</i>		7,031	1,905
<i>Sector: Social Development</i>				<i>7,031</i>	<i>1,905</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,031</i>	<i>1,905</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,031	1,905
LCII: NYABIKUNGU				7,031	1,905
Item: 263104 Transfers to other gov't units(current)					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	7,031	1,905

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		451,806	163,783
Sector: Agriculture				94,801	39,871
<i>LG Function: Agricultural Advisory Services</i>				<i>94,801</i>	<i>39,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,901	39,871
LCII: KIBINGO				93,901	39,871
Item: 263204 Transfers to other gov't units(capital)					
Bugamba S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	93,901	39,871
Output: Multi sectoral Transfers to Lower Local Governments				900	0
LCII: Not Specified				900	0
Item: 263104 Transfers to other gov't units(current)					
Bugamba Subcounty		Multi-Sectoral Transfers to LLGs	N/A	900	0
Sector: Works and Transport				21,859	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,859</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,360	0
LCII: NGUGO				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
Kacerere-Mparamo-Katinda-Rubingo		Other Transfers from Central Government	N/A	7,360	0
Output: Multi sectoral Transfers to Lower Local Governments				14,499	0
LCII: Not Specified				14,499	0
Item: 263104 Transfers to other gov't units(current)					
Bugamba Sub county		Roads Rehabilitation Grant	N/A	14,499	0
Sector: Education				151,693	96,005
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,984</i>	<i>46,279</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,884	40,538
LCII: KABARAMA				12,841	9,609
Item: 263104 Transfers to other gov't units(current)					
Kamomo ps		Conditional Grant to Primary Education	N/A	1,483	1,982
Rubingo II P/S	Rubingo II P/S	Conditional Grant to Primary Education	N/A	2,716	1,871
Kabukara P/S	Kabukara P/S	Conditional Grant to Primary Education	N/A	2,239	1,642
Nyarubaare P/S	Nyarubaare P/S	Conditional Grant to Primary Education	N/A	3,621	2,177

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		451,806	163,783
Kabarama P/S	Kabarama P/S	Conditional Grant to Primary Education	N/A	2,782	1,939
LCII: KIBINGO				7,491	5,383
Item: 263104 Transfers to other gov't units(current)					
Kangirirwe P/S	Kangirirwe P/S	Conditional Grant to Primary Education	N/A	2,914	1,979
Ihoho P/S	Ihoho P/S	Conditional Grant to Primary Education	N/A	2,519	1,778
Rushanje P/S	Rushanje P/S	Conditional Grant to Primary Education	N/A	2,058	1,626
LCII: KITOJO				8,404	5,958
Item: 263104 Transfers to other gov't units(current)					
Kashenyi P/S	Kashenyi P/S	Conditional Grant to Primary Education	N/A	2,692	1,895
Kitojo P/S	Kitojo P/S	Conditional Grant to Primary Education	N/A	2,634	1,837
Nshuro P/S	Nshuro P/S	Conditional Grant to Primary Education	N/A	3,078	2,226
LCII: NGUGO				7,713	5,911
Item: 263104 Transfers to other gov't units(current)					
Kakongora P/S	Kakongora P/S	Conditional Grant to Primary Education	N/A	2,157	1,793
Ngugo P/S	Ngugo P/S	Conditional Grant to Primary Education	N/A	2,823	2,152
Binyuga P/S	Biyuga P/S	Conditional Grant to Primary Education	N/A	2,733	1,966
LCII: NYARUHANDAGAZI				11,522	7,024
Item: 263104 Transfers to other gov't units(current)					
Kigando I P/S	Kigando I P/S	Conditional Grant to Primary Education	N/A	2,889	1,867
Kashekure P/S	Kashekure P/S	Conditional Grant to Primary Education	N/A	3,177	2,099
Rukandagye P/S	Rukandagye P/S	Conditional Grant to Primary Education	N/A	5,455	3,057
LCII: RWEIBOGO				10,913	6,653
Item: 263104 Transfers to other gov't units(current)					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		451,806	163,783
Kateerero P/S	Kateerero P/S	Conditional Grant to Primary Education	N/A	3,761	1,969
Rweibogo P/S	Rweibogo P/S	Conditional Grant to Primary Education	N/A	3,095	2,028
Bugamba Int.	Bugamba Int.	Conditional Grant to Primary Education	N/A	4,057	2,656
Output: Multi sectoral Transfers to Lower Local Governments				21,100	5,740
LCII: KIBINGO				21,100	5,740
Item: 263102 LG Unconditional grants(current)					
Bugamba S/C		Locally Raised Revenues	N/A	1,100	0
Item: 263202 LG Unconditional grants(capital)					
Nshuro and Ihoho P/S		LGMSD (Former LGDP)	N/A	20,000	5,740
LG Function: Secondary Education				71,709	49,726
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,709	49,726
LCII: RWEIBOGO				71,709	49,726
Item: 263104 Transfers to other gov't units(current)					
Bugamba ss		Conditional Grant to Secondary Salaries	N/A	71,709	49,726
Sector: Health				11,405	1,728
LG Function: Primary Healthcare				11,405	1,728
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,455	1,728
LCII: RWEIBOGO				10,455	1,728
Item: 263104 Transfers to other gov't units(current)					
Bugamba HCIV	Near Subcounty H/Q	Conditional Grant to PHC- Non wage	N/A	10,455	1,728
Output: Multi sectoral Transfers to Lower Local Governments				950	0
LCII: Not Specified				950	0
Item: 263104 Transfers to other gov't units(current)					
Bugamba Sub county		Multi-Sectoral Transfers to LLGs	N/A	950	0
Sector: Water and Environment				34,740	8,400
LG Function: Rural Water Supply and Sanitation				34,440	8,400
<i>Capital Purchases</i>					
Output: Other Capital				8,940	8,400
LCII: NYARUHANDAGAZI				540	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		451,806	163,783
Mobilisation, Supervision & Monitoring RWH programe		Conditional transfer for Rural Water	Completed	540	0
LCII: RWEIBOGO Item: 231007 Other Structures				8,400	8,400
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	Works Underway	8,400	8,400
Output: Construction of public latrines in RGCs				25,500	0
LCII: NGUGO Item: 231007 Other Structures				25,500	0
Construction of toilet		Conditional transfer for Rural Water	Completed	25,500	0
LG Function: Natural Resources Management				300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				300	0
Bugamba Sub county		Multi-Sectoral Transfers to LLGs	N/A	300	0
Sector: Social Development				9,078	2,460
LG Function: Community Mobilisation and Empowerment				9,078	2,460
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,078	2,460
LCII: KITOJO Item: 263104 Transfers to other gov't units(current)				9,078	2,460
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	9,078	2,460
Sector: Justice, Law and Order				102,338	0
LG Function: Local Police and Prisons				102,338	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				102,338	0
LCII: KABARAMA Item: 263104 Transfers to other gov't units(current)				49,068	0
Bugamba subcounty		Multi-Sectoral Transfers to LLGs	N/A	49,068	0
LCII: KIBINGO Item: 263104 Transfers to other gov't units(current)				53,270	0
Ndeija subcounty		Multi-Sectoral Transfers to LLGs	N/A	53,270	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		451,806	163,783
<i>Sector: Public Sector Management</i>				10,620	0
<i>LG Function: Local Statutory Bodies</i>				10,620	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,620	0
LCII: KIBINGO				10,620	0
Item: 263102 LG Unconditional grants(current)					
Bugamba subcounty		Locally Raised Revenues	N/A	10,620	0
Sector: Accountability				15,273	15,320
<i>LG Function: Financial Management and Accountability(LG)</i>				15,273	15,320
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,273	15,320
LCII: RWEIBOGO				15,273	15,320
Item: 263102 LG Unconditional grants(current)					
Bugamba		Multi-Sectoral Transfers to LLGs	N/A	15,273	15,320

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		414,443	177,929
Sector: Agriculture				83,806	39,871
<i>LG Function: Agricultural Advisory Services</i>				<i>83,806</i>	<i>39,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,806	39,871
LCII: BUSHWERE				83,806	39,871
Item: 263204 Transfers to other gov't units(capital)					
Mwizi S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	83,806	39,871
Sector: Works and Transport				17,197	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,197</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,360	0
LCII: RYAMIYONGA				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
Ryamiyonga-Kyeyare		Other Transfers from Central Government	N/A	7,360	0
Output: Multi sectoral Transfers to Lower Local Governments				9,837	0
LCII: Not Specified				9,837	0
Item: 263104 Transfers to other gov't units(current)					
Mwizi Sub county		Roads Rehabilitation Grant	N/A	9,837	0
Sector: Education				181,311	113,030
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,667</i>	<i>38,654</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,942	33,840
LCII: BUSHWERE				13,711	9,089
Item: 263104 Transfers to other gov't units(current)					
Kanyaga P/S	Kanyaga P/S	Conditional Grant to Primary Education	N/A	2,182	1,874
Kyonyo P/S	Kyonyo P/S	Conditional Grant to Primary Education	N/A	1,861	1,404
Bushwere P/S	Bushwere P/S	Conditional Grant to Primary Education	N/A	4,954	3,082
Kikunda P/S	Kikunda P/S	Conditional Grant to Primary Education	N/A	4,715	2,730
LCII: KIGAAGA				10,057	6,619
Item: 263104 Transfers to other gov't units(current)					
Rubagano P/S	Rubagano P/S	Conditional Grant to Primary Education	N/A	2,716	2,071

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		414,443	177,929
Kamukungu P/S	Kamukungu P/S	Conditional Grant to Primary Education	N/A	2,881	1,994
Kigaaga P/S	Kigaaga P/S	Conditional Grant to Primary Education	N/A	4,460	2,554
LCII: NGOMA				11,439	7,414
Item: 263104 Transfers to other gov't units(current)					
Karamurani Cath.	Karamurani Cath.	Conditional Grant to Primary Education	N/A	3,671	2,572
Akashabo P/S	Akashabo P/S	Conditional Grant to Primary Education	N/A	2,280	1,948
Rwentamu P/S	Rwentamu P/S	Conditional Grant to Primary Education	N/A	5,488	2,894
LCII: RUKARABO				8,665	5,308
Item: 263104 Transfers to other gov't units(current)					
Bugarika P/S	Bugarika P/S	Conditional Grant to Primary Education	N/A	3,144	2,241
Mwizi P/S	Mwizi P/S	Conditional Grant to Primary Education	N/A	5,521	3,067
LCII: RYAMIYONGA				9,068	5,410
Item: 263104 Transfers to other gov't units(current)					
Rwenyaga P/S	Rwenyaga P/S	Conditional Grant to Primary Education	N/A	4,789	2,887
Ryamiyongo P/S	Ryamiyongo P/S	Conditional Grant to Primary Education	N/A	4,279	2,523
Output: Multi sectoral Transfers to Lower Local Governments				18,725	4,814
LCII: BUSHWERE				15,575	4,814
Item: 263202 LG Unconditional grants(capital)					
Mwizi		Locally Raised Revenues	N/A	15,575	4,814
LCII: Not Specified				3,150	0
Item: 263102 LG Unconditional grants(current)					
Mwizi Sub county		Multi-Sectoral Transfers to LLGs	N/A	3,150	0
LG Function: Secondary Education				109,644	74,376
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,644	74,376
LCII: RUKARABO				58,179	40,066
Item: 263104 Transfers to other gov't units(current)					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		414,443	177,929
Mwiizi ss		Conditional Grant to Secondary Education	N/A	58,179	40,066
LCII: RYAMIYONGA				51,465	34,310
Item: 263104 Transfers to other gov't units(current)					
Rwenyaga ss		Conditional Grant to Secondary Salaries	N/A	51,465	34,310
Sector: Health				46,979	814
LG Function: Primary Healthcare				46,979	814
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				45,679	0
LCII: KIGAAGA				10,911	0
Item: 231002 Residential Buildings					
Kigaaga HCII		Conditional Grant to PHC - development	Completed	10,911	0
LCII: NGOMA				34,768	0
Item: 231002 Residential Buildings					
Kikonkoma HCII		Conditional Grant to PHC - development	Completed	34,768	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	814
LCII: Not Specified				0	814
Item: 263104 Transfers to other gov't units(current)					
Mwizi HC		Conditional Grant to PHC - development	N/A	0	814
Output: Multi sectoral Transfers to Lower Local Governments				1,300	0
LCII: Not Specified				1,300	0
Item: 263104 Transfers to other gov't units(current)					
Mwizi Sub county		Multi-Sectoral Transfers to LLGs	N/A	1,300	0
Sector: Water and Environment				21,380	9,200
LG Function: Rural Water Supply and Sanitation				20,780	9,200
<i>Capital Purchases</i>					
Output: Other Capital				17,780	9,200
LCII: KIGAAGA				16,700	8,400
Item: 231007 Other Structures					
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	Completed	16,700	8,400
LCII: RUKARABO				1,080	800
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		414,443	177,929
Mobilisation, Supervision & Monitoring RWH programme		Conditional transfer for Rural Water	Not Started	1,080	800
Output: Spring protection				3,000	0
LCII: BUSHWERE				3,000	0
Item: 231007 Other Structures					
Construction of protected springs		Conditional transfer for Rural Water	Completed	3,000	0
<i>LG Function: Natural Resources Management</i>				600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Not Specified				600	0
Item: 263104 Transfers to other gov't units(current)					
Mwizi Sub county		Multi-Sectoral Transfers to LLGs	N/A	600	0
Sector: Social Development				6,345	2,063
<i>LG Function: Community Mobilisation and Empowerment</i>				6,345	2,063
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,345	2,063
LCII: KIGAAGA				6,345	2,063
Item: 263104 Transfers to other gov't units(current)					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,345	2,063
Sector: Justice, Law and Order				29,112	0
<i>LG Function: Local Police and Prisons</i>				29,112	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				29,112	0
LCII: KIGAAGA				29,112	0
Item: 263104 Transfers to other gov't units(current)					
Mwizi subcounty		Multi-Sectoral Transfers to LLGs	N/A	29,112	0
Sector: Public Sector Management				11,554	0
<i>LG Function: Local Statutory Bodies</i>				11,014	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,014	0
LCII: RUKARABO				11,014	0
Item: 263102 LG Unconditional grants(current)					
Mwizi subcounty		Locally Raised Revenues	N/A	11,014	0
<i>LG Function: Local Government Planning Services</i>				540	0
<i>Lower Local Services</i>					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		414,443	177,929
Output: Multi sectoral Transfers to Lower Local Governments				540	0
LCII: Not Specified				540	0
Item: 263104 Transfers to other gov't units(current)					
Mwizi Sub county		Multi-Sectoral Transfers to LLGs	N/A	540	0
Sector: Accountability				16,759	12,951
LG Function: Financial Management and Accountability(LG)				16,759	12,951
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,759	12,951
LCII: BUSHWERE				16,759	12,951
Item: 263102 LG Unconditional grants(current)					
Mwizi		Multi-Sectoral Transfers to LLGs	N/A	16,759	12,951

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		356,840	105,934
Sector: Agriculture				98,948	39,871
LG Function: Agricultural Advisory Services				98,948	39,871
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				98,948	39,871
LCII: NDEIJA				98,948	39,871
Item: 263204 Transfers to other gov't units(capital)					
Ndeija S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	98,948	39,871
Sector: Works and Transport				26,786	0
LG Function: District, Urban and Community Access Roads				26,786	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,360	0
LCII: RWENSINGA				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
Nyehanga-Karunyonyozi-Rwentsinga		Other Transfers from Central Government	N/A	7,360	0
Output: Multi sectoral Transfers to Lower Local Governments				19,426	0
LCII: Not Specified				19,426	0
Item: 263104 Transfers to other gov't units(current)					
Ndeija Sub county		Roads Rehabilitation Grant	N/A	19,426	0
Sector: Education				166,358	49,117
LG Function: Pre-Primary and Primary Education				64,100	40,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,194	36,992
LCII: BUJAGA				17,474	11,987
Item: 263104 Transfers to other gov't units(current)					
Nyakaikara P/S	Nyakaikara P/S	Conditional Grant to Primary Education	N/A	2,231	1,713
Kibuba P/S	Kibuba P/S	Conditional Grant to Primary Education	N/A	2,577	1,728
Kibumba P/S	Kibumba P/S	Conditional Grant to Primary Education	N/A	2,256	1,719
Bujaga Int.	Bujaga Int.	Conditional Grant to Primary Education	N/A	6,887	3,713
Kikonkoma P/S	Kikonkoma P/S	Conditional Grant to Primary Education	N/A	1,927	1,608

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		356,840	105,934
Katenga		Conditional Grant to Primary Education	N/A	1,598	1,506
LCII: KAKIGAANI				3,465	2,109
Item: 263104 Transfers to other gov't units(current)					
Kakigani P/S	Kakigani P/S	Conditional Grant to Primary Education	N/A	3,465	2,109
LCII: KIBAARE				10,946	6,551
Item: 263104 Transfers to other gov't units(current)					
Kibaare P/S	Kibaare P/S	Conditional Grant to Primary Education	N/A	5,694	2,483
Murago P/S	Murago P/S	Conditional Grant to Primary Education	N/A	2,165	2,075
Kanyantura P/S	Kanyantura P/S	Conditional Grant to Primary Education	N/A	3,087	1,994
LCII: KONGORO				7,047	5,231
Item: 263104 Transfers to other gov't units(current)					
Rugazi II P/S	Rugazi II P/S	Conditional Grant to Primary Education	N/A	1,812	1,370
Nyakatugunda P/S	Nyakatugunda P/S	Conditional Grant to Primary Education	N/A	2,996	2,109
Kongoro P/S		Conditional Grant to Primary Education	N/A	2,239	1,753
LCII: NDEIJA				5,926	4,059
Item: 263104 Transfers to other gov't units(current)					
Ndeija P/S		Conditional Grant to Primary Education	N/A	3,087	2,124
Kashuro P/S	Kashuro P/S	Conditional Grant to Primary Education	N/A	2,840	1,935
LCII: NYEIHANGA				2,675	1,855
Item: 263104 Transfers to other gov't units(current)					
Nyeihanga P/S	Nyeihanga P/S	Conditional Grant to Primary Education	N/A	2,675	1,855
LCII: RWENSINGA				9,661	5,200
Item: 263104 Transfers to other gov't units(current)					
Kabutara P/S	Kabutara P/S	Conditional Grant to Primary Education	N/A	2,889	1,926

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		356,840	105,934
Kaiho P/S	Kaiho P/S	Conditional Grant to Primary Education	N/A	6,772	3,274
Output: Multi sectoral Transfers to Lower Local Governments				6,906	3,433
LCII: BUJAGA				6,906	3,433
Item: 263102 LG Unconditional grants(current)					
Ndeija S/C		Locally Raised Revenues	N/A	1,500	0
Item: 263202 LG Unconditional grants(capital)					
Kikonkoma P/S		LGMSD (Former LGDP)	N/A	5,406	3,433
LG Function: Secondary Education				102,259	8,692
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,259	8,692
LCII: BUJAGA				102,259	8,692
Item: 263104 Transfers to other gov't units(current)					
Laki High school		Conditional Grant to Secondary Education	N/A	102,259	8,692
Sector: Health				12,912	1,634
LG Function: Primary Healthcare				12,912	1,634
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,782	1,634
LCII: BUJAGA				7,782	1,634
Item: 263104 Transfers to other gov't units(current)					
Concern Foundation, Ndeija Mulago		Conditional Grant to NGO Hospitals	N/A	7,782	1,634
Output: Multi sectoral Transfers to Lower Local Governments				5,130	0
LCII: Not Specified				5,130	0
Item: 263104 Transfers to other gov't units(current)					
Ndeija Sub county		Multi-Sectoral Transfers to LLGs	N/A	5,130	0
Sector: Water and Environment				15,940	750
LG Function: Rural Water Supply and Sanitation				14,940	750
<i>Capital Purchases</i>					
Output: Other Capital				8,940	750
LCII: KONGORO				8,400	0
Item: 231007 Other Structures					
Contribution towards construction of Domestic RWH tanks		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**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		356,840	105,934
Not Specified Mobilisation, Supervision & Monitoring RWH programme		Conditional transfer for Rural Water	Not Started	540	750
Output: Spring protection				6,000	0
LCII: BUJAGA				6,000	0
Item: 231007 Other Structures					
Construction of protected springs		Conditional transfer for Rural Water	Completed	6,000	0
<i>LG Function: Natural Resources Management</i>				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Not Specified				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Ndeija Sub county		Multi-Sectoral Transfers to LLGs	N/A	1,000	0
Sector: Social Development				6,512	1,471
<i>LG Function: Community Mobilisation and Empowerment</i>				6,512	1,471
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,512	1,471
LCII: KAKIGAANI				6,512	1,471
Item: 263104 Transfers to other gov't units(current)					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,512	1,471
Sector: Public Sector Management				17,104	0
<i>LG Function: Local Statutory Bodies</i>				13,732	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,732	0
LCII: NDEIJA				13,732	0
Item: 263102 LG Unconditional grants(current)					
Ndeija subcounty		Locally Raised Revenues	N/A	13,732	0
<i>LG Function: Local Government Planning Services</i>				3,372	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,372	0
LCII: Not Specified				3,372	0
Item: 263104 Transfers to other gov't units(current)					
Ndeija Sub county		Multi-Sectoral Transfers to LLGs	N/A	3,372	0
Sector: Accountability				12,279	13,091
<i>LG Function: Financial Management and Accountability(LG)</i>				11,979	13,091

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		356,840	105,934
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,979	13,091
LCII: NDEIJA				11,979	13,091
Item: 263102 LG Unconditional grants(current)					
Ndeija		Multi-Sectoral Transfers to LLGs	N/A	11,979	13,091
<i>LG Function: Internal Audit Services</i>					
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Not Specified				300	0
Item: 263102 LG Unconditional grants(current)					
Ndeija Sub county		Multi-Sectoral Transfers to LLGs	N/A	300	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		587,762	235,400
Sector: Agriculture				88,853	39,871
<i>LG Function: Agricultural Advisory Services</i>				<i>88,853</i>	<i>39,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,853	39,871
LCII: RWAKISHAKIZI				88,853	39,871
Item: 263204 Transfers to other gov't units(capital)					
Nyakayo S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	88,853	39,871
Sector: Works and Transport				15,180	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,180</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,360	0
LCII: NYARUBUNGO II				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
Nyarubungo-Kitagata-Katukuru		Other Transfers from Central Government	N/A	7,360	0
Output: Multi sectoral Transfers to Lower Local Governments				7,820	0
LCII: Not Specified				7,820	0
Item: 263104 Transfers to other gov't units(current)					
Nyakayojo Sub county		Roads Rehabilitation Grant	N/A	7,820	0
Sector: Education				337,450	168,929
<i>LG Function: Pre-Primary and Primary Education</i>				<i>177,796</i>	<i>46,973</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,760	0
LCII: KICWAMBA				42,760	0
Item: 231001 Non-Residential Buildings					
Constructio of a 4 classroom block at Rwengwe P/s		Conditional Grant to SFG	Completed	42,760	0
Output: Teacher house construction and rehabilitation				57,907	0
LCII: KICWAMBA				28,953	0
Item: 231002 Residential Buildings					
Construction of three in one teachers staff house Kicwamba P/S	Kicwamba LC1	LGMSD (Former LGDP)	Completed	28,953	0
LCII: RWAKISHAKIZI				28,953	0
Item: 231002 Residential Buildings					
Constructon of three in one teachers staff house At Nshungyezi P/S	Nshungyezi P/S	LGMSD (Former LGDP)	Completed	28,953	0
<i>Lower Local Services</i>					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		587,762	235,400
Output: Primary Schools Services UPE (LLS)				53,438	41,252
LCII: BUGASHE				10,917	8,017
Item: 263104 Transfers to other gov't units(current)					
Nyakahanga P/S	Nyakahanga P/S	Conditional Grant to Primary Education	N/A	3,045	1,994
Rutooma P/S	Rutooma P/S	Conditional Grant to Primary Education	N/A	1,589	1,376
Bugashe II P/S		Conditional Grant to Primary Education	N/A	1,474	1,348
Bugashe I P/S	Bugashe I P/S	Conditional Grant to Primary Education	N/A	2,001	1,305
Kibaya P/S	Kibaya P/S	Conditional Grant to Primary Education	N/A	2,807	1,994
LCII: KATOJO				8,603	6,703
Item: 263104 Transfers to other gov't units(current)					
Rwarire P/S	Rwarire P/S	Conditional Grant to Primary Education	N/A	1,260	1,447
Nyamiyaga Ps		Conditional Grant to Primary Education	N/A	1,910	1,459
Kakukuru P/S	Kakukuru P/S	Conditional Grant to Primary Education	N/A	2,634	1,920
Ngaara P/S	Ngaara P/S	Conditional Grant to Primary Education	N/A	2,799	1,877
LCII: KICWAMBA				5,499	4,137
Item: 263104 Transfers to other gov't units(current)					
Kicwamba I P/S	Kigaaga P/S	Conditional Grant to Primary Education	N/A	2,873	2,269
Kambaba P/S	Kambaba P/S	Conditional Grant to Primary Education	N/A	2,626	1,867
LCII: NYARUBUNGO II				10,339	7,866
Item: 263104 Transfers to other gov't units(current)					
Kinyaza P/S	Kinyaza P/S	Conditional Grant to Primary Education	N/A	3,267	2,541
Keijengye P/S	Keijengye P/S	Conditional Grant to Primary Education	N/A	2,396	1,778

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		587,762	235,400
Kagaaga I P/S	Kagaaga I P/S	Conditional Grant to Primary Education	N/A	2,239	1,710
Katukuru P/S	Katukuru P/S	Conditional Grant to Primary Education	N/A	2,437	1,837
LCII: RUKINDO				6,438	4,984
Item: 263104 Transfers to other gov't units(current)					
St Boniface Bwenkoma	St Boniface Bwenkoma	Conditional Grant to Primary Education	N/A	2,428	1,852
Rukindo P/S	Rukindo P/S	Conditional Grant to Primary Education	N/A	1,252	1,271
Nyakayojo I P/S	Nyakayojo I P/S	Conditional Grant to Primary Education	N/A	2,757	1,861
LCII: RWAKISHAKIZI				11,643	9,545
Item: 263104 Transfers to other gov't units(current)					
Rwakishakizi P/S	Rwakishakizi P/S	Conditional Grant to Primary Education	N/A	2,486	1,830
Karama P/S	Karama P/S	Conditional Grant to Primary Education	N/A	2,757	1,830
Kibingo I P/S	Kibingo I P/S	Conditional Grant to Primary Education	N/A	1,384	1,549
Tukore Invalids P/S	Tukore Invalids P/S	Conditional Grant to Primary Education	N/A	1,293	1,357
Nshungyezi P/S	Nshungyezi P/S	Conditional Grant to Primary Education	N/A	2,206	1,611
Nyabugando P/S	Nyabugando P/S	Conditional Grant to Primary Education	N/A	1,515	1,367
Output: Multi sectoral Transfers to Lower Local Governments				23,691	5,722
LCII: Not Specified				4,531	0
Item: 263102 LG Unconditional grants(current)					
Nyakayojo Sub county		Multi-Sectoral Transfers to LLGs	N/A	4,531	0
LCII: RWAKISHAKIZI				19,160	5,722
Item: 263202 LG Unconditional grants(capital)					
Nyabugando P/S		LGMSD (Former LGDP)	N/A	19,160	5,722
LG Function: Secondary Education				159,654	121,956

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		587,762	235,400
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,654	121,956
LCII: NYARUBUNGO II				71,217	51,638
Item: 263104 Transfers to other gov't units(current)					
St Peters Katukuru		Conditional Grant to Secondary Education	N/A	71,217	51,638
LCII: RUKINDO				88,437	70,318
Item: 263104 Transfers to other gov't units(current)					
Nyakayojo ss		Conditional Grant to Secondary Education	N/A	88,437	70,318
Sector: Health				5,803	0
LG Function: Primary Healthcare				5,803	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,423	0
LCII: KICWAMBA				1,868	0
Item: 231002 Residential Buildings					
Kichwamba HC II		Conditional Grant to PHC - development	Completed	1,868	0
LCII: RWAKISHAKIZI				1,555	0
Item: 231002 Residential Buildings					
Rwakishakiizi HCII		Conditional Grant to PHC - development	Completed	1,555	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,380	0
LCII: Not Specified				2,380	0
Item: 263104 Transfers to other gov't units(current)					
Nyakayojo Sub county		Multi-Sectoral Transfers to LLGs	N/A	2,380	0
Sector: Water and Environment				21,280	9,000
LG Function: Rural Water Supply and Sanitation				20,180	9,000
<i>Capital Purchases</i>					
Output: Other Capital				17,780	9,000
LCII: KICWAMBA				17,780	9,000
Item: 231007 Other Structures					
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	Works Underway	16,700	8,400
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		587,762	235,400
Mobilisation, Supervision & Monitoring RWH programme		Conditional transfer for Rural Water	Not Started	1,080	600
Output: Borehole drilling and rehabilitation				2,400	0
LCII: KATOJO				2,000	0
Item: 231007 Other Structures					
Borehole rehabilitation		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Borehole maintenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	400	0
LCII: RWAKISHAKIZI				400	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Borehole maintenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	400	0
LG Function: Natural Resources Management				1,100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	0
LCII: Not Specified				1,100	0
Item: 263104 Transfers to other gov't units(current)					
Nyakayojo Sub county		Multi-Sectoral Transfers to LLGs	N/A	1,100	0
Sector: Social Development				9,045	2,452
LG Function: Community Mobilisation and Empowerment				9,045	2,452
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,045	2,452
LCII: BUGASHE				9,045	2,452
Item: 263104 Transfers to other gov't units(current)					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	9,045	2,452
Sector: Justice, Law and Order				54,095	0
LG Function: Local Police and Prisons				54,095	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				54,095	0
LCII: NYARUBUNGO II				54,095	0
Item: 263104 Transfers to other gov't units(current)					
Nyakayojo subcounty		Multi-Sectoral Transfers to LLGs	N/A	54,095	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		587,762	235,400
Sector: Public Sector Management				18,588	0
LG Function: Local Statutory Bodies				17,043	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,043	0
LCII: KATOJO				17,043	0
Item: 263102 LG Unconditional grants(current)					
Nyakayojo subcounty		Locally Raised Revenues	N/A	17,043	0
LG Function: Local Government Planning Services				1,545	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,545	0
LCII: Not Specified				1,545	0
Item: 263104 Transfers to other gov't units(current)					
Nyakayojo Sub county		Multi-Sectoral Transfers to LLGs	N/A	1,545	0
Sector: Accountability				37,468	15,148
LG Function: Financial Management and Accountability(LG)				36,618	15,148
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				36,618	15,148
LCII: RWAKISHAKIZI				36,618	15,148
Item: 263102 LG Unconditional grants(current)					
Nyakayojo		Multi-Sectoral Transfers to LLGs	N/A	36,618	15,148
LG Function: Internal Audit Services				850	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				850	0
LCII: Not Specified				850	0
Item: 263102 LG Unconditional grants(current)					
Nyakayojo Sub county		Multi-Sectoral Transfers to LLGs	N/A	850	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		531,007	167,037
Sector: Agriculture				85,446	39,871
<i>LG Function: Agricultural Advisory Services</i>				<i>85,446</i>	<i>39,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,806	39,871
LCII: MIRAMA				83,806	39,871
Item: 263204 Transfers to other gov't units(capital)					
Rugando S/C	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	83,806	39,871
Output: Multi sectoral Transfers to Lower Local Governments				1,640	0
LCII: Not Specified				1,640	0
Item: 263104 Transfers to other gov't units(current)					
Rugando Subcounty		Multi-Sectoral Transfers to LLGs	N/A	1,640	0
Sector: Works and Transport				21,484	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,484</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,360	0
LCII: KITUNGURU				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
Rwaganika-Kitwe-Nyamatteete		Other Transfers from Central Government	N/A	7,360	0
Output: Multi sectoral Transfers to Lower Local Governments				14,124	0
LCII: Not Specified				14,124	0
Item: 263104 Transfers to other gov't units(current)					
Rugando Sub county		Roads Rehabilitation Grant	N/A	14,124	0
Sector: Education				225,416	77,394
<i>LG Function: Pre-Primary and Primary Education</i>				<i>175,220</i>	<i>43,930</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,760	0
LCII: NYAKABAARE				42,760	0
Item: 231001 Non-Residential Buildings					
Constructio of a 4 classroom block at Nyakabaare P/S		Conditional Grant to SFG	Completed	42,760	0
Output: Teacher house construction and rehabilitation				56,494	0
LCII: NYABIKUNGU				20,000	0
Item: 231002 Residential Buildings					
Constructon of three in one teachers staff house At Amunkiri P/S up Roofing level		Locally Raised Revenues	Completed	20,000	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		531,007	167,037
LCII: NYARUBUNGO				36,494	0
Item: 231002 Residential Buildings					
Construction of three in one teachers staff house Rugarama III P/S	Omunkiri	LGMSD (Former LGDP)	Completed	36,494	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,826	39,485
LCII: KITUNGURU				18,511	11,813
Item: 263104 Transfers to other gov't units(current)					
Kitunguru P/S	Kitunguru P/S	Conditional Grant to Primary Education	N/A	3,679	2,037
Katabonwa P/S	Katabonwa P/S	Conditional Grant to Primary Education	N/A	3,062	2,025
Ihunga P/S	Ihunga P/S	Conditional Grant to Primary Education	N/A	2,215	1,639
Katereza P/S	Katereza P/S	Conditional Grant to Primary Education	N/A	2,799	1,864
Rwemiyenje P/S	Rwemiyenje P/S	Conditional Grant to Primary Education	N/A	4,345	2,476
Kahunga P/S	Kahunga P/S	Conditional Grant to Primary Education	N/A	2,412	1,772
LCII: MIRAMA				4,553	3,395
Item: 263104 Transfers to other gov't units(current)					
Omunkiri P/S	Omunkiri P/S	Conditional Grant to Primary Education	N/A	3,695	2,241
Rucence P/S	Rucence P/S	Conditional Grant to Primary Education	N/A	857	1,153
LCII: NYABIKUNGU				9,845	7,525
Item: 263104 Transfers to other gov't units(current)					
Nyabikungu P/S	Nyabikungu P/S	Conditional Grant to Primary Education	N/A	2,675	1,837
Mikamba P/S	Mikamba P/S	Conditional Grant to Primary Education	N/A	1,820	1,830
Butaaha P/S	Butaaha P/S	Conditional Grant to Primary Education	N/A	3,424	2,164

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		531,007	167,037
Kyabanyoro P/S	Kyabanyoro P/S	Conditional Grant to Primary Education	N/A	1,927	1,694
LCII: NYAKABAARE				9,138	7,566
Item: 263104 Transfers to other gov't units(current)					
Kyakanekeye P/S	Kyakanekeye P/S	Conditional Grant to Primary Education	N/A	2,371	1,605
Mirama II P/S	Mirama II P/S	Conditional Grant to Primary Education	N/A	2,116	1,531
Nyakabaare P/S	Nyakabaare P/S	Conditional Grant to Primary Education	N/A	2,206	2,625
Nyakaguruka P/S	Nyakaguruka P/S	Conditional Grant to Primary Education	N/A	2,445	1,806
LCII: NYARUBUNGO				13,779	9,186
Item: 263104 Transfers to other gov't units(current)					
Kitwe II P/S	Kitwe II P/S	Conditional Grant to Primary Education	N/A	2,651	1,815
Kinoni Int.	Kinoni Int.	Conditional Grant to Primary Education	N/A	6,089	2,532
Kagongi II		Conditional Grant to Primary Education	N/A	989	1,679
Karora		Conditional Grant to Primary Education	N/A	1,631	1,432
Rugarama III P/S	Rugarama III P/S	Conditional Grant to Primary Education	N/A	2,420	1,728
Output: Multi sectoral Transfers to Lower Local Governments				20,139	4,445
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
LG Function: Secondary Education				50,196	33,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,196	33,464
LCII: NYARUBUNGO				50,196	33,464

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		531,007	167,037
Item: 263104 Transfers to other gov't units(current)					
Rugando College		Conditional Grant to Secondary Education	N/A	50,196	33,464
Sector: Health				90,195	29,435
LG Function: Primary Healthcare				90,195	29,435
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,980	0
LCII: NYAKABAARE				34,980	0
Item: 231002 Residential Buildings					
Nyakabaare HC11		Conditional Grant to PHC - development	Completed	34,980	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				53,895	29,435
LCII: KITUNGURU				53,895	29,435
Item: 263104 Transfers to other gov't units(current)					
Kinoni HSD	Kinoni TC	Conditional Grant to PHC- Non wage	N/A	53,895	29,435
Output: Multi sectoral Transfers to Lower Local Governments				1,320	0
LCII: Not Specified				1,320	0
Item: 263104 Transfers to other gov't units(current)					
Rugando Sub county		Multi-Sectoral Transfers to LLGs	N/A	1,320	0
Sector: Water and Environment				33,260	8,400
LG Function: Rural Water Supply and Sanitation				32,860	8,400
<i>Capital Purchases</i>					
Output: Other Capital				13,360	8,400
LCII: NYAKABAARE				810	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Mobilisation, Supervision & Monitoring RWH programe		Conditional transfer for Rural Water	Completed	810	0
LCII: NYARUBUNGO				12,550	8,400
Item: 231007 Other Structures					
Contribution towards construction of Domestic RWH tanks		Conditional transfer for Rural Water	Works Underway	12,550	8,400
Output: Shallow well construction				5,100	0
LCII: KITUNGURU				5,100	0
Item: 231007 Other Structures					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		531,007	167,037
Construction of Hand dug shallow wells		Conditional transfer for Rural Water	Completed	5,100	0
Output: Borehole drilling and rehabilitation				2,400	0
LCII: MIRAMA				2,400	0
Item: 231007 Other Structures					
Borehole rehabilitation		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Borehole maintenance crew & supervision of Borehole rehabilitation		Conditional transfer for Rural Water	Completed	800	0
Output: Construction of piped water supply system				12,000	0
LCII: NYABIKUNGU				12,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Design of GFS		Conditional transfer for Rural Water	Completed	12,000	0
LG Function: Natural Resources Management				400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: Not Specified				400	0
Item: 263104 Transfers to other gov't units(current)					
Rugando Sub county		Multi-Sectoral Transfers to LLGs	N/A	400	0
Sector: Justice, Law and Order				41,155	0
LG Function: Local Police and Prisons				41,155	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				41,155	0
LCII: KITUNGURU				41,155	0
Item: 263104 Transfers to other gov't units(current)					
Rugando subcounty		Multi-Sectoral Transfers to LLGs	N/A	41,155	0
Sector: Public Sector Management				19,278	0
LG Function: Local Statutory Bodies				13,760	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,760	0
LCII: MIRAMA				13,760	0
Item: 263102 LG Unconditional grants(current)					
Rugando subcounty		Locally Raised Revenues	N/A	13,760	0
LG Function: Local Government Planning Services				5,518	0
<i>Lower Local Services</i>					

Vote: 537 Mbarara District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		531,007	167,037
Output: Multi sectoral Transfers to Lower Local Governments				5,518	0
LCII: Not Specified				5,518	0
Item: 263104 Transfers to other gov't units(current)					
Rugando Sub county		Multi-Sectoral Transfers to LLGs	N/A	5,518	0
Sector: Accountability				14,774	11,938
LG Function: Financial Management and Accountability(LG)				14,239	11,938
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,239	11,938
LCII: MIRAMA				14,239	11,938
Item: 263102 LG Unconditional grants(current)					
Rugando		Multi-Sectoral Transfers to LLGs	N/A	14,239	11,938
LG Function: Internal Audit Services				535	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				535	0
LCII: Not Specified				535	0
Item: 263102 LG Unconditional grants(current)					
Rugando Sub county		Multi-Sectoral Transfers to LLGs	N/A	535	0

Vote: 537 Mbarara District**2012/13 Quarter 2****Checklist for QUARTER 2 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

Vote: 537 Mbarara District**2012/13 Quarter 2****Checklist for QUARTER 2 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	Data In	Data In	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