

Vote: 537 Mbarara District

2014/15 Quarter 1

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 2014/15. 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: 17/03/2015

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

Vote: 537 Mbarara District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,744,296	430,435	25%
2a. Discretionary Government Transfers	2,748,876	687,219	25%
2b. Conditional Government Transfers	24,211,299	6,044,114	25%
2c. Other Government Transfers	2,649,550	1,633,923	62%
3. Local Development Grant	462,474	115,619	25%
4. Donor Funding	183,103	73,891	40%
Total Revenues	31,999,599	8,985,201	28%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,308,989	319,416	246,746	24%	19%	77%
2 Finance	1,030,604	199,612	130,579	19%	13%	65%
3 Statutory Bodies	1,017,137	202,579	144,827	20%	14%	71%
4 Production and Marketing	978,805	313,167	78,017	32%	8%	25%
5 Health	3,175,176	891,377	681,653	28%	21%	76%
6 Education	20,161,017	5,181,674	4,905,661	26%	24%	95%
7a Roads and Engineering	1,220,095	353,153	84,789	29%	7%	24%
7b Water	777,592	225,172	32,269	29%	4%	14%
8 Natural Resources	230,545	47,673	33,130	21%	14%	69%
9 Community Based Services	853,982	123,850	64,677	15%	8%	52%
10 Planning	1,154,698	1,012,449	966,538	88%	84%	95%
11 Internal Audit	90,959	25,232	15,188	28%	17%	60%
Grand Total	31,999,599	8,895,353	7,384,072	28%	23%	83%
Wage Rec't:	20,567,378	4,862,663	4,696,166	24%	23%	97%
Non Wage Rec't:	8,850,345	3,252,846	2,598,487	37%	29%	80%
Domestic Dev't	2,398,773	725,953	81,411	30%	3%	11%
Donor Dev't	183,103	53,891	8,008	29%	4%	15%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District cumulatively received shs.8,965,201,000= representing 28% of the approved budget 2014/15 FY. Discretionary Government Transfers performed at 25% against the annual budget, Conditional Government transfers generally performed at 25% except Agric.Extension salaries, DSC Chair salaries,Councillors allowances and EX-Gratia for LLGS as well as salary and gratuity for LG elected political leaders.

Other government transfers performed at 62% due NPHC funds which were at 101%.

Generally, Locally raised revenue performed at 25%. This was as a result of the reduced revenues due to transfers of three subcounties into Mbarara Municipality. 17% Donor funding was mainly from MJAP.

Vote: 537 Mbarara District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

Out of the received funds, shs.8,902,595,000= was allocated to sectors of which shs.7,384,073,000= was spent representing 83% of the received funds.

Unspent balances have been explained sector by sector though the general reason was that the district had not yet got contractors and service providers because the ongoing procurement process. By the end of quarter one, a total of shs.86,657,837= had seemingly remained on the general fund account and this included; some Census funds which were disbursed towards the end of the Quarter, District Unconditional Grant Non wage and LGMSD funds which was due to delays in the banking systems meant to transfer the funds to the respective LLGs Accounts.

Vote: 537 Mbarara District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,744,296	430,435	25%
Miscellaneous	62,617	1,555	2%
Business licences	80,000	11,302	14%
Unspent balances – Locally Raised Revenues	162,540	162,540	100%
Land Fees	177,000	44,729	25%
Liquor licences	35,716	8,675	24%
Local Service Tax	61,000	82,436	135%
Market/Gate Charges	398,751	40,490	10%
Other Fees and Charges	64,249	1,000	2%
Park Fees	47,033	2,588	6%
Property related Duties/Fees	28,571	0	0%
Rent & Rates from other Gov't Units	339,104	67,753	20%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	45,714	6,968	15%
Sale of (Produced) Government Properties/assets	242,000	400	0%
2a. Discretionary Government Transfers	2,748,876	687,219	25%
District Unconditional Grant - Non Wage	1,094,177	273,544	25%
Transfer of District Unconditional Grant - Wage	1,654,699	413,675	25%
2b. Conditional Government Transfers	24,211,299	6,044,114	25%
Conditional Grant to Agric. Ext Salaries	99,749	33,421	34%
Conditional Grant to Secondary Education	1,551,608	388,148	25%
Conditional Grant to Secondary Salaries	3,082,475	770,619	25%
Conditional Grant to Primary Salaries	10,413,856	2,603,464	25%
Conditional Grant to Tertiary Salaries	1,480,925	370,231	25%
Conditional Grant to Women Youth and Disability Grant	15,763	3,941	25%
Conditional Grant for NAADS	249,636	0	0%
Conditional transfer for Rural Water	673,530	168,383	25%
Conditional Transfers for Non Wage Community Polytechnics	60,001	14,900	25%
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	80,492	25%
Conditional Grant to SFG	140,434	35,108	25%
Conditional Grant to PHC- Non wage	182,752	45,776	25%
Conditional Grant to PHC Salaries	1,978,857	494,714	25%
Conditional Grant to Community Devt Assistants Non Wage	4,378	1,094	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	2,995	25%
Conditional Transfers for Non Wage Technical Institutes	959,248	239,812	25%
Conditional transfers to Special Grant for PWDs	32,909	8,227	25%
Conditional Grant to PHC - development	164,124	41,031	25%
Conditional Grant to PAF monitoring	66,688	16,672	25%
Conditional Grant to NGO Hospitals	311,299	77,825	25%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional Grant to DSC Chairs' Salaries	24,523	3,444	14%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to Functional Adult Lit	17,281	4,320	25%
Conditional Grant to Primary Education	722,612	189,730	26%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	122,359	7,800	6%

Vote: 537 Mbarara District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	74,216	18,554	25%
Conditional transfers to Production and Marketing	104,356	26,089	25%
Conditional transfers to School Inspection Grant	66,316	16,579	25%
Construction of Secondary Schools	178,151	44,538	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	20,804	14%
NAADS (Districts) - Wage	255,095	152,290	60%
Sanitation and Hygiene	44,368	0	0%
Conditional Transfers for Primary Teachers Colleges	548,699	138,047	25%
2c. Other Government Transfers	2,649,550	1,633,923	62%
Community Access Roads	82,509	0	0%
Other Transfers from Central Government (youth livelihood programme)	334,834	0	0%
Other Transfers from Central Government(Census)	959,789	965,339	101%
Roads maintenance- UR F	613,705	153,426	25%
Unspent balances – Conditional Grants	380,998	380,998	100%
Mass measles campaign	32,144	6,207	19%
Special Grant for Women (MGLSD)	3,500	0	0%
MTRAC	26,452	0	0%
MOH- Disease surveillance	23,705	0	0%
Head count-sec schools	6,819	2,692	39%
Head count-pri schools	180	0	0%
Global Fund	169,815	125,261	74%
Contribution To PLE (UNEB)	15,100	0	0%
3. Local Development Grant	462,474	115,619	25%
LGMSD (Former LGDP)	462,474	115,619	25%
4. Donor Funding	183,103	73,891	40%
Donor Funding(ministry of gender)	40,000	20,000	50%
Unspent balances - donor	43,803	43,803	100%
CAIP 111	39,300	0	0%
MJAP	60,000	10,088	17%
Total Revenues	31,999,599	8,985,201	28%

(i) Cumulative Performance for Locally Raised Revenues

Generally, Locally raised revenue cumulatively performed at 25% This was as a result of the decrease in revenues due to the transfer of some revenue sources from three sub counties into the Mbarara.

(ii) Cumulative Performance for Central Government Transfers

Discretionary Government Transfers performed at 25% against the annual budget, Conditional Government transfers generally performed at 25% except Agic.Extension salaries, DSC Chair salaries,Councillors allowances and EX-Gratia for LLGS as well as salary and gratuity for LG elected political leaders.

Other government transfers performed at 62% due NPHC funds which were at 101%.

(iii) Cumulative Performance for Donor Funding

Donor funds deviations were due to expected CAIP 111 and Gender funds that were not received

Vote: 537 Mbarara District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,255,116	307,855	25%	313,779	307,855	98%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	21,340	487	2%	5,335	487	9%
Unspent balances – Locally Raised Revenues	8,604	8,604	100%	2,151	8,604	400%
Locally Raised Revenues	140,308	25,990	19%	35,077	25,990	74%
Unspent balances – Other Government Transfers	2,477	2,477	100%	619	2,477	400%
Multi-Sectoral Transfers to LLGs	630,925	75,536	12%	157,731	75,536	48%
District Unconditional Grant - Non Wage	80,537	39,039	48%	20,134	39,039	194%
Transfer of District Unconditional Grant - Wage	298,782	137,686	46%	74,696	137,686	184%
<i>Development Revenues</i>	53,873	11,561	21%	13,468	11,561	86%
LGMSD (Former LGDP)	46,247	11,561	25%	11,562	11,561	100%
Multi-Sectoral Transfers to LLGs	7,625	0	0%	1,906	0	0%
Total Revenues	1,308,989	319,416	24%	327,247	319,416	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,255,116	246,113	20%	313,779	246,113	78%
Wage	524,629	137,686	26%	131,157	137,686	105%
Non Wage	730,487	108,427	15%	182,622	108,427	59%
<i>Development Expenditure</i>	53,872	634	1%	13,468	634	5%
Domestic Development	53,872	634	1%	13,468	634	5%
Donor Development	0	0		0	0	
Total Expenditure	1,308,989	246,746	19%	327,247	246,746	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,742	5%			
<i>Development Balances</i>		10,928	20%			
Domestic Development		10,928	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72,670	6%			

The quarter 1 receipts were shs 319,416,000= compared to the budget of shs 327,247,000= which constituted 101%. This was attributed by locally raised revenues and other transfers as well as non wage.

The quarter 1 expenditure was shs 246,747,000= compared to the planned ammount of shs 327,247,000= which represented a 75% performance.

There was an unspent balance of shs 72,669,000= which comprised of shs 10,924,575= meant for CDG, 43,256,375= for IPPS, IFMS and LR. The remaining 28,532,000= was for multisectral transfers to LLGs.

Reasons that led to the department to remain with unspent balances in section C above

Delayed Releases.

Procedure of claims;

The unspent balance was due to some claims that were made towards the end of the quarter and were paid during quarter 2.

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	yes	NO
%age of LG establish posts filled	04	0
Function Cost (UShs '000)	1,308,989	246,746
Cost of Workplan (UShs '000):	1,308,989	246,746

Quarter one salaries were paid.

Allowances were paid

Monitoring and Supervision was done

Other departmental expenses were paid.

Vote: 537 Mbarara District**2014/15 Quarter 1****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>	1,023,471	198,020	19%	255,868	198,020	77%
Conditional Grant to PAF monitoring	2,868	1,085	38%	717	1,085	151%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Locally Raised Revenues	135,529	12,779	9%	33,882	12,779	38%
Multi-Sectoral Transfers to LLGs	694,182	115,790	17%	173,545	115,790	67%
District Unconditional Grant - Non Wage	42,341	15,991	38%	10,585	15,991	151%
Transfer of District Unconditional Grant - Wage	147,552	51,376	35%	36,888	51,376	139%
<i>Development Revenues</i>	7,132	1,592	22%	1,783	1,592	89%
Multi-Sectoral Transfers to LLGs	7,132	1,592	22%	1,783	1,592	89%
Total Revenues	1,030,604	199,612	19%	257,651	199,612	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,023,471	129,230	13%	255,868	129,230	51%
Wage	220,919	51,376	23%	55,230	51,376	93%
Non Wage	802,553	77,854	10%	200,638	77,854	39%
<i>Development Expenditure</i>	7,132	1,349	19%	1,783	1,349	76%
Domestic Development	7,132	1,349	19%	1,783	1,349	76%
Donor Development	0	0		0	0	
Total Expenditure	1,030,604	130,579	13%	257,651	130,579	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,790	7%			
<i>Development Balances</i>		243	3%			
Domestic Development		243	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,033	7%			

The department received a total of shs.199,612,000= of which shs 51,376,000= is the wage, shs 117,382,000= are multisectoral transfers to LLGs. the department spent 51% of the planned budget. Shs 69,033,000= remained unspent with the LLGs contributing shs 50,678,000= and the HLG contributing 18,355,000=.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance in the department was as a result of failures in the IFMS system that delayed the payment processes. for the LLG the unspent balances were due to delays by the banks to make transfers to the respective accounts.

(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)		

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2014	29-09-2014
Value of LG service tax collection	50000	2994
Value of Other Local Revenue Collections	460000	123
Date of Approval of the Annual Workplan to the Council	15-07-2014	27-06-2014
Date for presenting draft Budget and Annual workplan to the Council	15-06-2012	30-04-2014
Date for submitting annual LG final accounts to Auditor General	31-08-2014	29-09-2014
Function Cost (UShs '000)	1,030,604	130,579
Cost of Workplan (UShs '000):	1,030,604	130,579

-books of accounts were examined and closed in all sub counties.

-final accounts were submitted to the office of the Auditor General

-Local Revenue sources were inspected and monitored.

-staff salaries were paid

- general office operations were implemented

Vote: 537 Mbarara District**2014/15 Quarter 1****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>	1,016,441	202,579	20%	254,110	202,579	80%
Conditional Grant to DSC Chairs' Salaries	24,523	3,444	14%	6,131	3,444	56%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,002	2,463	41%	1,500	2,463	164%
Conditional transfers to DSC Operational Costs	74,216	18,554	25%	18,554	18,554	100%
Conditional transfers to Salary and Gratuity for LG ele	150,883	20,804	14%	37,721	20,804	55%
Conditional transfers to Councillors allowances and Ex	122,359	7,800	6%	30,590	7,800	25%
Unspent balances – Locally Raised Revenues	32,507	32,507	100%	8,127	32,507	400%
Locally Raised Revenues	226,870	37,603	17%	56,718	37,603	66%
Multi-Sectoral Transfers to LLGs	206,775	32,352	16%	51,694	32,352	63%
District Unconditional Grant - Non Wage	73,941	25,393	34%	18,485	25,393	137%
Transfer of District Unconditional Grant - Wage	70,245	14,629	21%	17,561	14,629	83%
<i>Development Revenues</i>	696	0	0%	174	0	0%
Multi-Sectoral Transfers to LLGs	696	0	0%	174	0	0%
Total Revenues	1,017,137	202,579	20%	254,284	202,579	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,016,441	144,827	14%	254,110	144,827	57%
Wage	418,411	38,877	9%	104,603	38,877	37%
Non Wage	598,031	105,950	18%	149,508	105,950	71%
<i>Development Expenditure</i>	696	0	0%	174	0	0%
Domestic Development	696	0	0%	174	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,017,137	144,827	14%	254,284	144,827	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,753	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,753	6%			

The department has received shs 202,579,000 for the quarter against the projected figure of shs254,284,000. thus a performance of 80% for the quarter. Expenditure has been shs144,827,000 thus a performance of 57% for the quarter. Shs 57,753,000= were unspent balances of which shs 52,589,363= were from the HLG and shs 5,163,637= were from the multisectoral transfers to LLGs.

Reasons that led to the department to remain with unspent balances in section C above

delay of approval of workplans.

(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**2014/15 Quarter 1****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	350	42
No. of Land board meetings	6	0
No. of Auditor General's queries reviewed per LG	6	0
No. of LG PAC reports discussed by Council	2	0
Function Cost (US\$ '000)	1,017,137	144,827
Cost of Workplan (US\$ '000):	1,017,137	144,827

monitoring of government projects effectively carried out thus improving service delivery.

Vote: 537 Mbarara District**2014/15 Quarter 1****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>	666,333	272,839	41%	166,583	272,839	164%
Conditional Grant to Agric. Ext Salaries	99,749	33,421	34%	24,937	33,421	134%
Conditional transfers to Production and Marketing	104,356	26,089	25%	26,089	26,089	100%
NAADS (Districts) - Wage	255,095	152,290	60%	63,774	152,290	239%
Unspent balances – Locally Raised Revenues	2,778	2,778	100%	694	2,778	400%
Locally Raised Revenues	31,000	7,261	23%	7,750	7,261	94%
Multi-Sectoral Transfers to LLGs	19,217	2,770	14%	4,804	2,770	58%
District Unconditional Grant - Non Wage	1,000	189	19%	250	189	76%
Transfer of District Unconditional Grant - Wage	153,139	48,042	31%	38,285	48,042	125%
<i>Development Revenues</i>	312,472	40,328	13%	78,118	40,328	52%
Conditional Grant for NAADS	249,636	0	0%	62,409	0	0%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Unspent balances – Other Government Transfers	50,793	38,887	77%	12,698	38,887	306%
Unspent balances – Conditional Grants	407	407	100%	102	407	400%
Multi-Sectoral Transfers to LLGs	4,136	1,034	25%	1,034	1,034	100%
Total Revenues	978,805	313,167	32%	244,701	313,167	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	666,333	78,017	12%	166,583	78,017	47%
Wage	507,982	67,414	13%	126,996	67,414	53%
Non Wage	158,351	10,603	7%	39,588	10,603	27%
<i>Development Expenditure</i>	312,472	0	0%	78,118	0	0%
Domestic Development	312,472	0	0%	78,118	0	0%
Donor Development	0	0		0	0	
Total Expenditure	978,805	78,017	8%	244,701	78,017	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		194,822	29%			
<i>Development Balances</i>		40,328	13%			
Domestic Development		40,328	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		235,151	24%			

The department received 128% of the planned quarterly budget. Shs 26,089,000 for PMG recurrent activities, 7,261,000 locally raised revenue, 152,290,000 wage for NAADS. A total of Shs 78,017,000= was spent. Shs 235,151,203= remained unspent and it contains 152,290,000 as Conditional NAADS wages which were indicated in the releases but the actual funds were not received in this quarter and shs 82,860,203= retentions on developments activities

Reasons that led to the department to remain with unspent balances in section C above

retentions on developments and recurrent which was unspent due to limited staff in crop sub sector.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	20	0
No. of functional Sub County Farmer Forums	17	0
No. of farmers accessing advisory services	41480	0
No. of farmer advisory demonstration workshops	1700	0
No. of farmers receiving Agriculture inputs	9146	0
Function Cost (US\$ '000)	518,493	189
Function: 0182 District Production Services		
No. of livestock vaccinated	62727	5398
No. of livestock by type undertaken in the slaughter slabs	9195	0
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	458,512	77,456
Function: 0183 District Commercial Services		
No of cooperative groups supervised	30	8
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	5	0
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	1,800	372
Cost of Workplan (US\$ '000):	978,805	78,017

we have sensitised, mobilised and verified farmers for tea growing, Run a plant clinic, made follow up on bee keeping farmers, vaccinated, treated Animals, done meat inspection, sensitised animal stake holders on disease control, made follow up on fish farmers, supervised fish markets and fishing on valley dams and mobilised, monitored cooperatives for registration

Vote: 537 Mbarara District**2014/15 Quarter 1****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>	2,809,016	774,117	28%	702,254	774,117	110%
Conditional Grant to PHC Salaries	1,978,857	494,714	25%	494,714	494,714	100%
Conditional Grant to PHC- Non wage	182,752	45,776	25%	45,688	45,776	100%
Conditional Grant to NGO Hospitals	311,299	77,825	25%	77,825	77,825	100%
Unspent balances – Locally Raised Revenues	1,500	1,500	100%	375	1,500	400%
Locally Raised Revenues	18,750	4,842	26%	4,688	4,842	103%
Unspent balances – Other Government Transfers	14,442	14,442	100%	3,610	14,442	400%
Other Transfers from Central Government	252,116	131,468	52%	63,029	131,468	209%
Multi-Sectoral Transfers to LLGs	48,300	3,291	7%	12,075	3,291	27%
District Unconditional Grant - Non Wage	1,000	258	26%	250	258	103%
<i>Development Revenues</i>	366,160	117,260	32%	91,540	117,260	128%
Conditional Grant to PHC - development	164,124	41,031	25%	41,031	41,031	100%
Sanitation and Hygiene	44,368	0	0%	11,092	0	0%
Unspent balances - donor	23,170	23,170	100%	5,793	23,170	400%
Donor Funding	60,000	10,088	17%	15,000	10,088	67%
Unspent balances – Other Government Transfers	37,087	37,087	100%	9,272	37,087	400%
Multi-Sectoral Transfers to LLGs	37,411	5,884	16%	9,353	5,884	63%
Total Revenues	3,175,176	891,377	28%	793,794	891,377	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,741,935	679,257	25%	685,484	679,257	99%
Wage	1,978,857	494,714	25%	494,714	494,714	100%
Non Wage	763,078	184,543	24%	190,770	184,543	97%
<i>Development Expenditure</i>	433,240	2,396	1%	108,310	2,396	2%
Domestic Development	282,990	2,396	1%	70,747	2,396	3%
Donor Development	150,250	0	0%	37,563	0	0%
Total Expenditure	3,175,176	681,653	21%	793,795	681,653	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94,860	3%			
<i>Development Balances</i>		114,864	31%			
Domestic Development		81,606	29%			
Donor Development		33,258	40%			
Total Unspent Balance (Provide details as an annex)		209,724	7%			

the department received shs 891,377,000= cumulatively representing 28% of the annual budget. Shs 681,653,000= was spent and 6% amounting to shs 209,724,000= remained unspent of which 10,089,000= was meant for comprehensive AIDS controll, 72,724,062= was global fund.

Reasons that led to the department to remain with unspent balances in section C above

late release of funds

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	219
Number of trained health workers in health centers	283	283
Number of outpatients that visited the Govt. health facilities.	410,000	88433
Number of inpatients that visited the Govt. health facilities.	10,000	2114
No. and proportion of deliveries conducted in the Govt. health facilities	4705	952
%age of approved posts filled with qualified health workers	50	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	00	0
No. of children immunized with Pentavalent vaccine	14551	3803
Number of inpatients that visited the NGO hospital facility	10860	2619
No. and proportion of deliveries conducted in NGO hospitals facilities.	1060	283
Number of outpatients that visited the NGO hospital facility	17089	13292
Number of outpatients that visited the NGO Basic health facilities	21123	6653
Number of inpatients that visited the NGO Basic health facilities	2220	444
No. and proportion of deliveries conducted in the NGO Basic health facilities	403	62
No of staff houses constructed	3	0
Function Cost (US\$ '000)	3,175,176	681,653
Cost of Workplan (US\$ '000):	3,175,176	681,653

- Support supervision was carried out in health units.
- Utility bills were paid and office tea was procured.
- Top up allowances for doctors were paid in addition to transport allowance of staff.
- Payment of staff salaries for 3 months
- HIV/AIDS control promoted in the district
- Staff welfare provided for 3 months
- Immunisation was carried out in the entire district.

Vote: 537 Mbarara District**2014/15 Quarter 1****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>	19,409,415	4,863,366	25%	4,852,354	4,863,366	100%
Conditional Grant to Tertiary Salaries	1,480,925	370,231	25%	370,231	370,231	100%
Conditional Grant to Primary Salaries	10,413,856	2,603,464	25%	2,603,464	2,603,464	100%
Conditional Grant to Secondary Salaries	3,082,475	770,619	25%	770,619	770,619	100%
Conditional Grant to Primary Education	722,612	189,730	26%	180,653	189,730	105%
Conditional Grant to Secondary Education	1,551,608	388,148	25%	387,902	388,148	100%
Conditional transfers to School Inspection Grant	66,316	16,579	25%	16,579	16,579	100%
Conditional Transfers for Non Wage Community Polyt	60,001	14,900	25%	15,000	14,900	99%
Conditional Transfers for Non Wage Technical & Farn	321,968	80,492	25%	80,492	80,492	100%
Conditional Transfers for Non Wage Technical Institut	959,248	239,812	25%	239,812	239,812	100%
Conditional Transfers for Primary Teachers Colleges	548,699	138,047	25%	137,175	138,047	101%
Locally Raised Revenues	23,579	9,010	38%	5,895	9,010	153%
Other Transfers from Central Government	22,099	2,692	12%	5,525	2,692	49%
Multi-Sectoral Transfers to LLGs	28,461	3,314	12%	7,115	3,314	47%
District Unconditional Grant - Non Wage	42,335	15,020	35%	10,584	15,020	142%
Transfer of District Unconditional Grant - Wage	85,233	21,308	25%	21,308	21,308	100%
<i>Development Revenues</i>	751,602	318,308	42%	187,900	318,308	169%
Conditional Grant to SFG	140,434	35,108	25%	35,108	35,108	100%
Construction of Secondary Schools	178,151	44,538	25%	44,538	44,538	100%
LGMSD (Former LGDP)	140,534	32,353	23%	35,134	32,353	92%
Unspent balances – Locally Raised Revenues	107,774	107,774	100%	26,943	107,774	400%
Locally Raised Revenues	1,816	0	0%	454	0	0%
Unspent balances – Conditional Grants	94,274	94,274	100%	23,568	94,274	400%
Multi-Sectoral Transfers to LLGs	64,619	4,262	7%	16,155	4,262	26%
District Unconditional Grant - Non Wage	24,000	0	0%	6,000	0	0%
Total Revenues	20,161,017	5,181,674	26%	5,040,254	5,181,674	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,409,415	4,854,067	25%	4,852,354	4,854,067	100%
Wage	16,366,445	3,765,622	23%	4,091,611	3,765,622	92%
Non Wage	3,042,970	1,088,445	36%	760,743	1,088,445	143%
<i>Development Expenditure</i>	751,602	51,594	7%	187,901	51,594	27%
Domestic Development	751,602	51,594	7%	187,901	51,594	27%
Donor Development	0	0		0	0	
Total Expenditure	20,161,017	4,905,661	24%	5,040,254	4,905,661	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,299	0%			
<i>Development Balances</i>		266,714	35%			
Domestic Development		266,714	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		276,013	1%			

the department received shs 5,188,916,000= which is 26% of the annual budget. Total wage received and spent was 3,765,622,000=. Shs 4,905,661,000= was spent representing 24% of the annual budget. Shs 283,255,000= was unspent balance were 32,253,000= were LGMSD funds, 61,191,016= were unspent LGMSD funds from the previous FY 2013/14. multisectral transfers contributed 1,220,131= to the above unspent transfers.

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan 6: Education**

Reasons that led to the department to remain with unspent balances in section C above

the procurement process was still ongoing for development projects

(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	1915	1915
No. of qualified primary teachers	1971	1915
No. of pupils enrolled in UPE	66678	84919
No. of student drop-outs	855	113
No. of Students passing in grade one	1200	0
No. of pupils sitting PLE	6503	0
No. of classrooms constructed in UPE	4	4
No. of latrine stances constructed	2	0
No. of teacher houses constructed	9	0
Function Cost (US\$ '000)	11,721,993	2,799,895
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	340	340
No. of students passing O level	1400	0
No. of students sitting O level	1500	0
No. of students enrolled in USE	45670	45670
No. of classrooms constructed in USE	6	0
Function Cost (US\$ '000)	4,828,517	1,203,308
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	244	244
No. of students in tertiary education	1800	1800
Function Cost (US\$ '000)	3,370,840	843,482
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	100	78
No. of secondary schools inspected in quarter	30	7
No. of tertiary institutions inspected in quarter	15	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	239,666	58,977
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	20,161,017	4,905,661

staff salaries were paid for three months

schools sampled and inspected in all the subcounties.

Sports activities were carried out in schools

utility bills were paid.

Vote: 537 Mbarara District**2014/15 Quarter 1****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>	1,008,159	312,508	31%	252,040	312,508	124%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Locally Raised Revenues	59,710	8,634	14%	14,928	8,634	58%
Unspent balances – Other Government Transfers	125,362	125,362	100%	31,340	125,362	400%
Other Transfers from Central Government	696,214	153,426	22%	174,054	153,426	88%
Multi-Sectoral Transfers to LLGs	18,500	3,799	21%	4,625	3,799	82%
District Unconditional Grant - Non Wage	50,052	5,956	12%	12,513	5,956	48%
Transfer of District Unconditional Grant - Wage	57,322	14,330	25%	14,330	14,330	100%
<i>Development Revenues</i>	211,936	40,645	19%	52,984	40,645	77%
Unspent balances - donor	20,633	20,633	100%	5,158	20,633	400%
Donor Funding	39,300	0	0%	9,825	0	0%
Locally Raised Revenues	12,838	0	0%	3,209	0	0%
Multi-Sectoral Transfers to LLGs	121,915	20,012	16%	30,479	20,012	66%
District Unconditional Grant - Non Wage	17,251	0	0%	4,313	0	0%
Total Revenues	1,220,095	353,153	29%	305,024	353,153	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,008,159	70,153	7%	252,062	70,153	28%
Wage	57,322	14,330	25%	14,330	14,330	100%
Non Wage	950,837	55,823	6%	237,732	55,823	23%
<i>Development Expenditure</i>	211,937	14,637	7%	52,962	14,637	28%
Domestic Development	152,004	6,629	4%	37,979	6,629	17%
Donor Development	59,933	8,008	13%	14,983	8,008	53%
Total Expenditure	1,220,095	84,789	7%	305,024	84,789	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		242,355	24%			
<i>Development Balances</i>		26,009	12%			
Domestic Development		13,384	9%			
Donor Development		12,625	21%			
Total Unspent Balance (Provide details as an annex)		268,364	22%			

The expected revenue for the quarter was 305,024,000/=, the outturn was 353,153,000/= which was 116% and representing 29% of the annual budget. This over performance was due to unspent balances from last FY

The total expenditure was 84,789,000/= and the unspent balance at the end of quarter was 268,364,000/=. The unspent balance was Road Fund meant for grading and routine manual maintenance of feeder roads. These activities were carried out late in the quarter and payments were carried over to next quarter. This was due to the need to complete the works that were carried over from lat Fy first.shs 140,388= was from the multisectral transfers from the LLGs.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was caused by payments which were still in process by end of quarter and delay in payments to road gangs due to late submissions by the headmen.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 537 Mbarara District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering******Function: 0481 District, Urban and Community Access Roads***

No of bottle necks removed from CARs	42	0
Length in Km of District roads routinely maintained	283	383
Length in Km of District roads periodically maintained	76	28
No. of bridges maintained	18	1
Function Cost (US\$ '000)	948,266	71,730

Function: 0482 District Engineering Services

No. of Public Buildings Constructed	5	0
No. of Public Buildings Rehabilitated	1	0
Function Cost (US\$ '000)	271,829	13,059
Cost of Workplan (US\$ '000):	1,220,095	84,789

Routine maintenance was carried out for three months (July - september). Grading of the carried forward roads was done. grading of roads planned for the quarter were ongoing by end of quarter. Repair and servicing of grader and pick-up were carried out. Staff salaries were paid for 3 months.

Vote: 537 Mbarara District**2014/15 Quarter 1****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>	61,272	13,999	23%	15,318	13,999	91%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
Transfer of District Unconditional Grant - Wage	59,622	13,999	23%	14,906	13,999	94%
<i>Development Revenues</i>	716,320	211,173	29%	179,080	211,173	118%
Conditional transfer for Rural Water	673,530	168,383	25%	168,383	168,383	100%
Unspent balances – Conditional Grants	42,790	42,790	100%	10,698	42,790	400%
Total Revenues	777,592	225,172	29%	194,398	225,172	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,272	13,999	23%	15,318	13,999	91%
Wage	59,622	13,999	23%	14,906	13,999	94%
Non Wage	1,650	0	0%	413	0	0%
<i>Development Expenditure</i>	716,320	18,270	3%	179,080	18,270	10%
Domestic Development	716,320	18,270	3%	179,080	18,270	10%
Donor Development	0	0		0	0	
Total Expenditure	777,592	32,269	4%	194,398	32,269	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		192,903	27%			
Domestic Development		192,903	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		192,903	25%			

The department expects Ushs. 777,592,000 for the financial year. Out of the expected, the department realised Ushs. 225,172,000= which is 29% of the annual budget. From the realised, Ushs. 18,270,000 has been committed for development expenditures, leaving a balance of Ushs. 192,903,000 un spent.

Reasons that led to the department to remain with unspent balances in section C above

The Unspent funds on the bank accounts has been due to the delayed procurement processes to have construction works began and completed, so as to effect payments as planned.

(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**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	80	12
No. of water points tested for quality	90	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	90	0
No. of water points rehabilitated	26	0
% of rural water point sources functional (Gravity Flow Scheme)	10	0
No. of public sanitation sites rehabilitated	1	0
No. of public latrines in RGCs and public places	2	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	0
No. of deep boreholes rehabilitated	14	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	45	20
No. Of Water User Committee members trained	225	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	10
Function Cost (US\$ '000)	777,592	32,269
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	777,592	32,269

The district water office has been well coordinated, financial workplans & expenditures submitted, Motor Vehicle and cycle maintained, Intra district meeting held, quarterly coordination meeting achieved, supervision of water projects - specific surveys and site verifications inclusive. CBS activities including Planning and advocacy meetings, sensitization of communities to full fill critical requirements and environmental assessments on both old and new water projects carried out.

Vote: 537 Mbarara District**2014/15 Quarter 1****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>	230,545	47,673	21%	57,636	47,673	83%
Conditional Grant to District Natural Res. - Wetlands (11,979	2,995	25%	2,995	2,995	100%
Unspent balances – Locally Raised Revenues	718	718	100%	179	718	400%
Locally Raised Revenues	88,375	13,215	15%	22,094	13,215	60%
Multi-Sectoral Transfers to LLGs	9,585	873	9%	2,396	873	36%
District Unconditional Grant - Non Wage	1,000	150	15%	250	150	60%
Transfer of District Unconditional Grant - Wage	118,889	29,722	25%	29,722	29,722	100%
Total Revenues	230,545	47,673	21%	57,636	47,673	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,545	33,130	14%	57,636	33,130	57%
Wage	118,889	29,566	25%	29,722	29,566	99%
Non Wage	111,656	3,564	3%	27,914	3,564	13%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	230,545	33,130	14%	57,636	33,130	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,543	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,543	6%			

Out of the budgeted Shs. 57,636,000 for Q1, Shs. 47,673,000 was received, This reflects a budget performance of 83%. Out of the reviewed amount, only Shs. 33,130,000 was spent leaving the unspent balance of Shs. 14,543,000= of which shs 13,892,718= is from the HLG and 650,282 is from the multisectoral transfers to Lower local governments.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was locally raised revenue which was realised late in quarter. It was to be spent in Q2.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	1
No. of monitoring and compliance surveys/inspections undertaken	150	0
No. of Water Shed Management Committees formulated	10	0
No. of Wetland Action Plans and regulations developed	100	0
Area (Ha) of Wetlands demarcated and restored	20	0
No. of community women and men trained in ENR monitoring	100	120
No. of monitoring and compliance surveys undertaken	30	5
No. of new land disputes settled within FY	150	100
Function Cost (US\$ '000)	230,545	33,130
Cost of Workplan (US\$ '000):	230,545	33,130

The spent funds were used training of wetland resource users in wise use of wetland resources, compliance monitoring inspections in wetlands, maintenance of the tree nursery, land conveyance activities and all the departmental staff received their salaries for the 3 months

Vote: 537 Mbarara District**2014/15 Quarter 1****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>	724,139	96,648	13%	181,035	96,648	53%
Conditional Grant to Functional Adult Lit	17,281	4,320	25%	4,320	4,320	100%
Conditional Grant to Community Devt Assistants Non	4,378	1,094	25%	1,094	1,094	100%
Conditional Grant to Women Youth and Disability Gr	15,763	3,941	25%	3,941	3,941	100%
Conditional transfers to Special Grant for PWDs	32,909	8,227	25%	8,227	8,227	100%
Unspent balances – Locally Raised Revenues	1,000	5,525	553%	250	5,525	2210%
Locally Raised Revenues	52,523	10,222	19%	13,131	10,222	78%
Other Transfers from Central Government	338,334	0	0%	84,584	0	0%
Multi-Sectoral Transfers to LLGs	46,426	5,395	12%	11,606	5,395	46%
District Unconditional Grant - Non Wage	3,997	778	19%	999	778	78%
Transfer of District Unconditional Grant - Wage	211,530	57,146	27%	52,882	57,146	108%
<i>Development Revenues</i>	129,843	27,202	21%	32,461	27,202	84%
Donor Funding	40,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)	79,194	19,799	25%	19,799	19,799	100%
Unspent balances – Conditional Grants	6,422	6,422	100%	1,605	6,422	400%
Multi-Sectoral Transfers to LLGs	4,227	982	23%	1,057	982	93%
Total Revenues	853,982	123,850	15%	213,495	123,850	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	724,139	64,677	9%	181,035	64,677	36%
Wage	211,530	57,146	27%	52,882	57,146	108%
Non Wage	512,609	7,531	1%	128,152	7,531	6%
<i>Development Expenditure</i>	129,843	0	0%	32,461	0	0%
Domestic Development	89,843	0	0%	22,461	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	853,982	64,677	8%	213,495	64,677	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,971	4%			
<i>Development Balances</i>		27,202	21%			
Domestic Development		27,202	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		59,173	7%			

During the first quarter, shs 123,850,000. was received out of shs 213,495,000= planned for. only shs 7,531,000 was spent. the remaining 57,146,000= was wage. The unspent funds, shs 59,173,000= were realised of which 54,117,001= were meant for CDD, Councils, Special grant for PWDs and shs 5,055,999 were multi sectoral transfers to LLGs.

Reasons that led to the department to remain with unspent balances in section C above

. Funds for CDD and special grants for PWDs require first to receive proposals from beneficiaries which are scrutinised first vetting take place before they are remitted to beneficiaries.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	3
No. of Active Community Development Workers	23	25
No. FAL Learners Trained	7000	0
No. of children cases (Juveniles) handled and settled	5	1
No. of Youth councils supported	14	0
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	14	0
Function Cost (UShs '000)	853,982	64,677
Cost of Workplan (UShs '000):	853,982	64,677

During this period, members of staff were facilitated with transport and lunch allowance, provided with break tea and 58 CBOs registered. In the same period, 3 children were resettled, 6 support supervision for CBS activities carried out and 9 family visits for counselling carried out and one juvenile case handled and concluded. Also, 1 FAL training was conducted, 1 FAL review meeting held Chalk for FAL learners purchased and reports submitted to MGLSD.

Vote: 537 Mbarara District**2014/15 Quarter 1****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>	1,122,855	1,000,675	89%	280,714	1,000,675	356%
Conditional Grant to PAF monitoring	33,611	11,553	34%	8,403	11,553	137%
Locally Raised Revenues	1,791	71	4%	448	71	16%
Unspent balances – Other Government Transfers	6,946	6,945	100%	1,736	6,945	400%
Other Transfers from Central Government	959,789	965,339	101%	239,947	965,339	402%
Multi-Sectoral Transfers to LLGs	7,398	1,427	19%	1,850	1,427	77%
District Unconditional Grant - Non Wage	61,759	2,449	4%	15,440	2,449	16%
Transfer of District Unconditional Grant - Wage	51,562	12,890	25%	12,890	12,890	100%
<i>Development Revenues</i>	31,842	11,774	37%	7,960	11,774	148%
LGMSD (Former LGDP)	25,121	5,709	23%	6,280	5,709	91%
Unspent balances – Locally Raised Revenues	3,820	3,820	100%	955	3,820	400%
Multi-Sectoral Transfers to LLGs	2,902	2,245	77%	726	2,245	309%
Total Revenues	1,154,698	1,012,449	88%	288,674	1,012,449	351%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,122,855	965,998	86%	280,714	965,998	344%
Wage	51,562	12,890	25%	12,890	12,890	100%
Non Wage	1,071,293	953,107	89%	267,823	953,107	356%
<i>Development Expenditure</i>	31,842	540	2%	7,961	540	7%
Domestic Development	31,842	540	2%	7,961	540	7%
Donor Development	0	0		0	0	
Total Expenditure	1,154,698	966,538	84%	288,674	966,538	335%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,677	3%			
<i>Development Balances</i>		11,234	35%			
Domestic Development		11,234	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,911	4%			

The department received 351% of the planned quarterly budget amounting to 1,012,449,000= due shs 965,339,000= NPHC(Census) funds that were received during the Quarter. The department cumulately spent 84% of the annual budget amounting to shs. 966,538,000=. Shs 45,911,000= remained unspent of which = were LGMSD funds,3,819,000= are funds for Luwero Rwenzori project and 3,012,000= are multisectral transfers to LLGs.

Reasons that led to the department to remain with unspent balances in section C above

the unspent balances were census funds that were received towards the end of the quarter.the Unspent multisectral transfers to LLGs were as a result the procurement process that was still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	5
No of Minutes of TPC meetings	12	03
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	1,154,698	966,538
Cost of Workplan (UShs '000):	1,154,698	966,538

-5 staff were paid salaries

-National Population and Housing Census was carried out

-3 TPC meeting were coordinated and held.

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,959	25,232	28%	22,740	25,232	111%
Conditional Grant to PAF monitoring	2,868	1,085	38%	717	1,085	151%
Unspent balances – Locally Raised Revenues	1,841	1,841	100%	460	1,841	400%
Locally Raised Revenues	34,040	9,481	28%	8,510	9,481	111%
District Unconditional Grant - Non Wage	1,000	279	28%	250	279	112%
Transfer of District Unconditional Grant - Wage	51,211	12,546	24%	12,803	12,546	98%
Total Revenues	90,959	25,232	28%	22,740	25,232	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,959	15,188	17%	22,740	15,188	67%
Wage	51,211	12,546	24%	12,803	12,546	98%
Non Wage	39,748	2,641	7%	9,937	2,641	27%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,959	15,188	17%	22,740	15,188	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,044	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,044	11%			

The department received shs. 1,085,592 as PAF funds, 9,760,000 as Local revenue and Balance brought forward from previous FY of 1,840,780. Shs. 2,641,140 was spent in quarter one as well as wages ammounting to Shs.12,546,471=. An unspent balance of 10,044,000 remained on the account.

Reasons that led to the department to remain with unspent balances in section C above

By end of Quarter one the Audiing exercise for Quarter one had not begun since it is carried out in October.

(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	103	0
Date of submitting Quarterly Internal Audit Reports	31/10/2014	31/07/2014
Function Cost (UShs '000)	90,959	15,188
Cost of Workplan (UShs '000):	90,959	15,188

-Quarter four Audit report for FY 2013/14 was completed and submitted.

-Quarter one report for FY 2014/15 was partially done.

-Staff salaries were paid and general office management was done.

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Payment of staff salariesfor 3 Months 1 Monitoring reports for District and subcounty projects made -Maintenance of IFMS equipment - Payment of electricity for IFMS	Payment of staff salariesfor 3 Months 1 Monitoring report for District and subcounty projects made -Maintenance of IFMS equipment - Payment of electricity for IFMS - 1 court case handled
General Staff Salaries		137,686
Allowances		6,298
Advertising and Public Relations		240
Books, Periodicals & Newspapers		805
Welfare and Entertainment		3,417
Printing, Stationery, Photocopying and Binding		870
Small Office Equipment		770
IFMS Recurrent costs		6,455
Telecommunications		300
Electricity		355
Water		1,114
Consultancy Services- Short term		9,000
Travel inland		7,652
Fuel, Lubricants and Oils		3,176
Maintenance - Vehicles		567
Maintenance – Other		8,000
Wage Rec't:	74,696	137,686
Non Wage Rec't:	56,012	49,018
Domestic Dev't:		
Donor Dev't:		
Total	130,708	186,704
Output: Human Resource Management		

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff accessed Payroll i.e. 10 traditional staff, 23 teachers	Staff accessed Payroll i.e. 10 traditional staff, 23 teachers
	3186 staff paid salaries for 3 months	3186 staff paid salaries for 3 months
	Medical bills and death benefits paid	Medical bills and death benefits paid
	52 Staff transport allowances and mileage paid for 3 Months	52 Staff transport allowances and mileage paid for 3 Months
		Staff Payrolls and payslips printed for 3
	Staff Payrolls and payslips collected	
Allowances		3,671
Staff Training		1,907
Telecommunications		100
Electricity		1,939
Travel inland		1,225
Wage Rec't:		
Non Wage Rec't:	12,907	8,841
Domestic Dev't:		
Donor Dev't:		
Total	12,907	8,841
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	NO (NO)
No. (and type) of capacity building sessions undertaken	0 0	3 (N/A)
Non Standard Outputs:	3 people trained in different courses.	3 people trained in different courses.
Staff Training		634
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	11,562	634
Donor Dev't:		
Total	11,562	634
Output: Public Information Dissemination		

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	2 District wide Celebrations covered	1 quarterly Mandatory notices posted on notice boards
	1 quarterly Mandatory notices posted on notice boards	1 district council session covered
	2 district council session covered	1 Monitoring report produced
	1 Monitoring report produced	
Allowances		210
Books, Periodicals & Newspapers		27
Computer supplies and Information Technology (IT)		112
Printing, Stationery, Photocopying and Binding		120
Telecommunications		103
Travel inland		59
Wage Rec't:		
Non Wage Rec't:	1,333	631
Domestic Dev't:		
Donor Dev't:		
Total	1,333	631

Output: Local Policing

Non Standard Outputs:	- District Headquarters, staff and political leaders guarded for 3 months	- District Headquarters, staff and political leaders guarded for 3 months
	- 12 Night patrols made around district premises	Night patrols made around district premises
	-Office expenses paid	
Allowances		930
Wage Rec't:		
Non Wage Rec't:	2,450	930
Domestic Dev't:		
Donor Dev't:		
Total	2,450	930

Output: Records Management

Non Standard Outputs:	- Mails posted and received	- Mails posted and received
	- Stationery procured	- Safety of Records maintained
	- Safety of Records maintained	
Allowances		942
Postage and Courier		400
Electricity		26

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,775	1,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,775	1,368

1a. Administration**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	30/10/2014 (District H/Qs.)	29-09-2014 (Annual performance report was submitted.)
Non Standard Outputs:	General office administration, payment of tea, mileage, lunch allowane and overtime. Procurement of stationery. Travel to Ministries. Transfer of funds to lower Government units and other statutory bodies. Bank accounts reconciled for 3 months.	General office administration, payment of tea, mileage, lunch allowane and overtime were paid Procurement of stationery was done Travel to Ministries. Transfer of funds to lower Government units and other statutory bodies was done Bank account
<i>General Staff Salaries</i>		51,376
<i>Allowances</i>		1,652
<i>Books, Periodicals & Newspapers</i>		231
<i>Welfare and Entertainment</i>		1,672
<i>Printing, Stationery, Photocopying and Binding</i>		2,936
<i>Travel inland</i>		1,524
<i>Wage Rec't:</i>	36,888	51,376
<i>Non Wage Rec't:</i>	35,416	8,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,304	59,391

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)	123 (Revenue collected in, Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)
Value of Hotel Tax Collected	0 (n/a)	0 (N/A)

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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)	2994 (LG service tax was collected from Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and district headquarter.)
Non Standard Outputs:	Assessment of local revenue sources. 2 markets surveyed and 2 taxi parks 4 sub-counties monitored and surveyed. 1 Market sensitised on environmental and HIV issues.	Assessment of local revenue sources. 6 markets were surveyed. 3 sub-counties of Bubaare, Ndeija and Bugamba were monitored and surveyed. Farmers were sentised on BBW.
<i>Travel inland</i>		1,254
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,375	1,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,375	1,254
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	01-07- 2014 (Approved Annual Budget estimates and work plan in place at District HQs.)	27-06-2014 (Approved Annual Budget estimates and work plan in place at District HQs.)
Date for presenting draft Budget and Annual workplan to the Council	15-06-2010 (District HQs)	30-04-2014 (Draft budget and annual workplan presented to council)
Non Standard Outputs:	n/a	N/A
<i>Travel inland</i>		770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	770
Output: LG Expenditure mangement Services		
Non Standard Outputs:	4 subcounties staff mentored in a quarterr at Kakiika , Mwizi , Kashare ,Nyakoyojo.	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	768	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	768	0

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (Final Accounts submitted to Auditor General Quarterly financial reports produced and submitted to MOLG and MOFPED)	29-09-2014 (Final Accounts were submitted to Auditor General. Quarterly financial reports were produced and submitted to MoFPED and MoLG.)
Non Standard Outputs:	14 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)	11 lower local government Financial reports , end of month revenue statements plus books of accounts were examined in Mwizi , Kashare,Rubindi Rubaya , Bubare , Bugamba , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi.
Travel inland		2,460
Wage Rec't:		
Non Wage Rec't:	3,750	2,460
Domestic Dev't:		
Donor Dev't:		
Total	3,750	2,460

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1 council meetings held at the districtt. 1 sets of council minutes produced 1 Monitoring reports produced 3 Excutive meeting conducted and minutes in place 20 elected district and subcount leaders paid salaries for 3 months 7 Technical sta	1 council meeting held at district h/q 1 set of minutes produced. 1 monitoring report produced.
Advertising and Public Relations		122
Books, Periodicals & Newspapers		147
Welfare and Entertainment		869
Travel inland		1,210
Fuel, Lubricants and Oils		40
Small Office Equipment		550
General Staff Salaries		14,629

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		2,291
Wage Rec't:	30,161	14,629
Non Wage Rec't:	3,020	5,229
Domestic Dev't:		
Donor Dev't:		
Total	33,181	19,858

Output: LG procurement management services

Non Standard Outputs:	100 tenders awarded by district procurement Unit	52 tenders awarded by procurement unit.
	1 quarterly report to be submitted to PPDA	1 quarterly report produced.
	3 Contracts committee meeting held and minutes in place	3 tender board meetings held.
	1 evaluation meeting held and minutes in place	
	3 Technical staff paid salaries for 3 months	
Allowances		1,705
Printing, Stationery, Photocopying and Binding		1,201
Electricity		341
Travel inland		1,365
Wage Rec't:		
Non Wage Rec't:	9,722	4,612
Domestic Dev't:		
Donor Dev't:		
Total	9,722	4,612

Output: LG staff recruitment services

Non Standard Outputs:	200 Personnel cases handled.	5 personnel cases handled.
	Advertising of vacancies (1 adverts)	No advert made
	1000 Applications received and shortlisted	no shortlists carried out.
	13 DSC Board meetings held	
	6 Technical staff and 1 DSC chairperson paid salaries for 3 months	
General Staff Salaries		3,444
Allowances		9,040
Statutory salaries		1,100
Recruitment Expenses		100

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		635
<i>Telecommunications</i>		150
<i>Travel inland</i>		16,705
<i>Wage Rec't:</i>	6,131	3,444
<i>Non Wage Rec't:</i>	20,467	27,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,598	31,174
Output: LG Land management services		
No. of Land board meetings	3 (District HQs)	0 (n/a)
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications From all the 14 subcounties and 3 Divisions)	42 (42 land application forms attended to)
Non Standard Outputs:	2 Land application reports submitted to kampala	1 report submitted to kampala.
	1 Technical staff paid salary for 3 monnths	n/a
	85 Area land committee members facilitation to be paid for 3 months	n/a
<i>Travel inland</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,443	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,443	680
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	1 (Auditor General queries reviewed at District HQs)	0 (0)
No. of LG PAC reports discussed by Council	0 0	0 (n/a)
Non Standard Outputs:	2 Pack meetings held at DHQs	0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	0
Output: LG Political and executive oversight		

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Political monitoring carried out in 14 subcounties, mobilisation done on intergration of cross cutting issues into plans and budgets.	3 DEC meetings held at district h/q. 1 PAF monitoring report produced.
General Staff Salaries		20,804
Allowances		10,132
Statutory salaries		8,400
Telecommunications		450
Travel inland		15,346
Fuel, Lubricants and Oils		3,996
Maintenance - Vehicles		686
Donations		1,500
Wage Rec't:	55,711	20,804
Non Wage Rec't:	70,072	40,510
Domestic Dev't:		
Donor Dev't:		
Total	125,783	61,314

Additional information required by the sector on quarterly Performance

timely approval of workplans

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	-8Trainings carried out in eight subcounties -20 HLFO groups supported and trained -92 newspapers to be procured	NOT DONE
Bank Charges and other Bank related costs		189
Wage Rec't:	63,774	0
Non Wage Rec't:		189
Domestic Dev't:	2,335	
Donor Dev't:		
Total	66,109	189
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	10 supervisory visits of PMG activities carried out in Kakoba, Kamukuzi, Bugamba, Rugando, Bubaare, Ndejja, Nyakayojo, Mwizi, Biharwe, Nyamitanga,	10 supervisory visits of PMG activities carried out in Kakoba, Kamukuzi, Bugamba, Rugando, Bubaare, Ndejja, Nyakayojo, Mwizi, Biharwe, Nyamitanga,
	Production headquarter staff provided with tea on all working days departmental posters and documents	Production headquarter staff provided with tea on all working days departmental posters and documents
<i>General Staff Salaries</i>		67,414
<i>Allowances</i>		849
<i>Welfare and Entertainment</i>		729
<i>Bank Charges and other Bank related costs</i>		209
<i>Travel inland</i>		2,977
<i>Maintenance - Vehicles</i>		385
<i>Wage Rec't:</i>	63,222	67,414
<i>Non Wage Rec't:</i>	10,997	5,149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	74,219	72,563
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)
Non Standard Outputs:	Monitoring of BBW control activities carried out district wide.	Monitoring of BBW control activities carried out district wide.
	Follow up and surveillance of invasive weeds eg partenium in Kakoba, Kamukuzi, Rugando and Ndejja.	Follow up and surveillance of invasive weeds eg partenium in Kakoba, Kamukuzi, Rugando and Ndejja not yetb done
	Running and management of Plant Clinics done in 2 markets in Rwampara and Kashari.	Running and management of Plant Clinics done in 1 market in Rwampara
		M
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Telecommunications</i>		60
<i>Medical and Agricultural supplies</i>		245
<i>Travel inland</i>		1,642
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,441	1,995
<i>Domestic Dev't:</i>	6,338	0
<i>Donor Dev't:</i>		
Total	10,779	1,995
Output: Livestock Health and Marketing		
No. of livestock vaccinated	15681 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats	5398 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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 types using dips constructed	and poultry districtwide targeting 2500h/c, 20 pets, 1500 goats, 10,000 birds) 0 (not planned for)	and poultry districtwide targeting 3988h/c, 694 pets, 616 goats, 0 birds) 0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	2298 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya)	0 (N/A)
Non Standard Outputs:	500 Samples from field examined in the Laboratory Stakeholders and animal 50 owners trained and empowered on disease regulation and control in 4 trainings Utilities paid for. One Small animals clinic constructed at District headquarters	1598 Samples from field examined in the Laboratory Stakeholders and animal 64 owners trained and empowered on disease regulation and control in 4 trainings Utilities paid for. One Small animals clinic constructed at District headquarters has sta
Allowances		306
Advertising and Public Relations		13
Printing, Stationery, Photocopying and Binding		39
Telecommunications		15
Electricity		191
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	17,298	1,314
Domestic Dev't:		
Donor Dev't:		
Total	17,298	1,314
Output: Fisheries regulation		
Quantity of fish harvested	0 (not planned for)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Activity not planned for)	0 (N/A)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	12 supervory field trips made on Fish farms, fish markets and communal dams.	12 supervory field trips made on Fish farms 4 trips, fish markets 4 trips and communal dams 4 trips.
Travel inland		288
Wage Rec't:		
Non Wage Rec't:	553	288
Domestic Dev't:	1,175	0
Donor Dev't:		
Total	1,728	288
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and	0 (not planned for)	0 (N/A)

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

maintained

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
 Bukiro 1field trip
 Rwanyamahembe 1field trip
 Rugamdo 1field trip
 Ndejja 1field trip
 Nyakay

10 follow up field trips carried out on advising bee keepers on value addition and quality assurance in Nyakayojo 5 field trips
 Bukiro 1field trip
 Rwanyamahembe 1field trip
 Rugamdo 1field trip
 Ndejja 1field trip
 Nyakay

Travel inland		365
Wage Rec't:		
Non Wage Rec't:	1,043	365
Domestic Dev't:	431	
Donor Dev't:		
Total	1,474	365

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

Non Standard Outputs:

1 Animal clinic

Animal clinic construction process has started and BOQs already made and announcement for construction contract bidders made

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,754	0
Donor Dev't:		0
Total	4,754	0

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised for registration district wide.)	0 (N/A)
No of cooperative groups supervised	8 (Cooperative groups supervised in all sub counties/ Divisions)	8 (8 cooperatives were supervised and mobilized for registration in Ndejja, Bugamba, Rubaya, Bubaare, and Rugando sub-counties)
No. of cooperatives assisted in registration	5 (District wide)	0 (N/A)
Non Standard Outputs:	n/a	N/A
Printing, Stationery, Photocopying and Binding		22
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	450	372

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	372

4. Production and Marketing**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

payment of Salaries and Wages of 283 Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 3months

payment of Salaries and Wages of 283 Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 3months

Support supervision visits done to all HCIVs

<i>General Staff Salaries</i>		494,714
<i>Allowances</i>		2,987
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Telecommunications</i>		1,600
<i>Electricity</i>		973
<i>Water</i>		150
<i>General Supply of Goods and Services</i>		5,170
<i>Travel inland</i>		44,723
<i>Fuel, Lubricants and Oils</i>		3,947
<i>Maintenance - Vehicles</i>		800
<i>Hire of Venue (chairs, projector, etc)</i>		700
<i>Books, Periodicals & Newspapers</i>		630
<i>Computer supplies and Information Technology (IT)</i>		2,300
<i>Welfare and Entertainment</i>		5,886
<i>Wage Rec't:</i>	494,714	494,714
<i>Non Wage Rec't:</i>	784	71,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,793	
Total	516,291	566,079

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

70 Hygiene and sanitation inspections home visits done

No visits done

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Wage Rec't:*

<i>Non Wage Rec't:</i>	0	0
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<i>Domestic Dev't:</i>	11,092	
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<i>Donor Dev't:</i>	0	
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Total	11,092	0
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2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	266 (Mayanja Memorial Hospital 125 Mbarara Community Hospital 63 Ruharo Mission 78)	283 (Mayanja Memorial Hospital, 93 Ruharo Mission 173 Mbarara community Hospital 17 Holy Innocents 0)
Number of outpatients that visited the NGO hospital facility	4298 (Mayanja Memorial hopita 2325 Ruharo Mission hospital- 1273 Mbarara Community hospital- 700)	13292 (Mayanja Memorial Hospital, 1844 Ruharo Mission 6534 Mbarara community Hospital 723 Holy Innocents 4191)
Number of inpatients that visited the NGO hospital facility	2715 (Mayanja Memorial 365Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 1075, Mbarara community Hospital 250 Holy Innocents 1025)	2619 (Mayanja Memorial Hospital, 307 Ruharo Mission 1098 Mbarara community Hospital 249 Holy Innocents 965)
Non Standard Outputs:	disbursements made to NGO hospitals	disbursements made to NGO hospitals

<i>Transfers to other govt. units</i>		70,358
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	69,940	70,358
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	69,940	70,358
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Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5281 (Mbarara Moslem health unit 1219 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c 2087 Rubindi mission Karwensanga Parish, Rubindi S/county -900 St FrancisMakonje, Rubaya S/county-700 Nyamitangs dispensary-375)	6653 (Mbarara Moslem health unit 487 Kakoba Ward, Mbarara Mun St Johns Biharwe- 5073 Rubindi mission- 554 St FrancisMakonje 712 Nyamitangs dispensary- 314)
Number of inpatients that visited the NGO Basic health facilities	556 (Mbarara Moslem health unit 0 St Johns Biharwe 252 Rubindi mission 129 St FrancisMakonje 175)	444 (Mbarara Moslem health unit 0 St Johns Biharwe- 134 Rubindi mission- 147 St FrancisMakonje 163 Nyamitangs dispensary- 0)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (St Johns Biharwe 75 Rubindi mission 75 St FrancisMakonje 75 Nyamitangs dispensary 75)	219 (Mbarara Moslem health unit 0 St Johns Biharwe- 39 Rubindi mission- 111 St FrancisMakonje 18 Nyamitangs dispensary- 51)

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

102 (Mbarara Moslem health unit 15
St Johns Biharwe-28
Rubindi mission -30
St FrancisMakonje 29)62 (Mbarara Moslem health unit 3
St Johns Biharwe- 33
Rubindi mission- 14
St FrancisMakonje 12
Nyamitangs dispensary- 0)

Non Standard Outputs:

disbursements made to 6 NGO health facilities

disbursements made to 6 NGO health facilities

Transfers to other govt. units

7,607

Wage Rec't:

0

Non Wage Rec't:

9,806

7,607

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**9,806****7,607****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of outpatients that visited the Govt. health facilities.

102,500 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)

88433 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

0 0

0 (N/A)

No. of children immunized with Pentavalent vaccine

3638 (In all the Villages of the district)

3803 (In all the Villages of the district)

%age of approved posts filled with qualified health workers

50 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)

50 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)

Number of trained health workers in health centers

283 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)

283 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	1177 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiro, 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)	952 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)
No.of trained health related training sessions held.	0 0	0 (N0 budget)
Number of inpatients that visited the Govt. health facilities.	2500 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	2114 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		34,218
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,276	34,218
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,276	34,218

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 teachers paid salaries	1915 (In 197 primary schools and enrollement of 66639)	1915 (In 197 primary schools and enrollement of 66639)
No. of qualified primary teachers	1915 (In the Subcounties of Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	1915 (In the Subcounties of Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		2,603,464
<i>Wage Rec't:</i>	2,603,464	2,603,464
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,603,464	2,603,464

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

No. of pupils sitting PLE	0 0	0 (N/A)
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Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one	0 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi)	0 (N/A)
No. of student drop-outs	200 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi)	113 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi)
No. of pupils enrolled in UPE	84919 (In 197 schools)	84919 (In 197 schools)
Non Standard Outputs:		N/A

Transfers to other govt. units 189,375

Wage Rec't:		0
Non Wage Rec't:	180,653	189,375
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	180,653	189,375

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (6 classrooms constructed at each of the following schools Rutooma P/S in Nyakoyojo, Binyuga P/S in Bugamba, Kanyaga P/s, in Mwizi Under SFG.)	4 (Kanyaga P/s, in Mwizi Under SFG and Nyamiro p/s in Rubindi)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 7,056

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	62,052	7,056
Donor Dev't:		0
Total	62,052	7,056

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0	0 (N/A)
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, Nyakoyojo S.S)	0 (N/A)
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss, Mwizi SSS, Nyakoyojo 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, Nyakoyojo ss, Rushanje girls, Kinoni girls, Rwantsinga HS, Kagongi ss, Rubindi ss, Rutooma ss Nombe ss Kashaka girls, katukuru sss and Bugamba SSS for 3 monthss)

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	13 Board meetings attended, 13 Schools inspected in all the 13 inspection schools	N/A
<i>General Staff Salaries</i>		770,619
<i>Wage Rec't:</i>	770,618	770,619
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	770,618	770,619
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)	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)
Non Standard Outputs:	payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	payment of capitation grant to 27 USE secondary schools and UPPET Institutions.
<i>Transfers to other govt. units</i>		388,151
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	387,902	388,151
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	387,902	388,151
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		44,538
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,538	44,538
<i>Donor Dev't:</i>		0
Total	44,538	44,538
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	244 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools for 3	244 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	months) 1800 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School 190)	Schools for 3 months) 1800 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School 190)
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 be transferred to polytechnic school. 375,686,910= will be transferred to Kibingo PTC.	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 be transferred to polytechnic school. 375,686,910= will be transferred to Kibingo PTC.
General Staff Salaries		370,231
Transfers to Government Institutions		473,250
Wage Rec't:	696,220	370,231
Non Wage Rec't:	146,490	473,250
Domestic Dev't:		
Donor Dev't:		
Total	842,710	843,482
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Non Standard Outputs:	Fielding music and foot ball teams at both district and national level	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 03 months 3. Stationery, toner, reams of paper procured 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at district hdqtrs. Fiel
General Staff Salaries		21,308
Allowances		4,011
Welfare and Entertainment		296
Electricity		329
Water		159
Travel inland		1,815
Maintenance - Vehicles		4,040
Wage Rec't:	21,308	21,308
Non Wage Rec't:	16,479	10,649
Domestic Dev't:		
Donor Dev't:		

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	37,787	31,957
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (District HQs)	1 (District HQs)
No. of tertiary institutions inspected in quarter	2 (Rwampara)	3 (Rwampara and Kashari counties)
No. of secondary schools inspected in quarter	13 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	7 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)
No. of primary schools inspected in quarter	324 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	78 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)
Non Standard Outputs:		N/A
<i>Travel inland</i>		5,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,579	5,780
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	16,579	5,780

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	N/A
<i>Allowances</i>		3,742
<i>Advertising and Public Relations</i>		40
<i>Hire of Venue (chairs, projector, etc)</i>		420
<i>Welfare and Entertainment</i>		5,820
<i>Classified Expenditure</i>		4,733
<i>Travel inland</i>		6,380
<i>Fuel, Lubricants and Oils</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,525	21,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,525	21,240

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 staff salaries for paid for 3 months

1.2 Purchase fuel, stationery and payment of Break tea for 3 months

1.2 Purchased fuel, stationery and payment of Break tea for 3 months

1.3 To carry out road inspections for 2 months

1.3 road inspections carried out for 2 months

1.4 Facilitation of staff at work
2.3 Maintenance of buildings, compounds.1.4 staff at work facilitated
2.3 buildings, compounds maintained*General Staff Salaries*

14,330

Allowances

8,249

Books, Periodicals & Newspapers

214

Welfare and Entertainment

667

Electricity

1,000

Travel inland

814

Wage Rec't:

14,330

14,330

Non Wage Rec't:

4,761

2,935

*Domestic Dev't:**Donor Dev't:*

14,983

8,008

Total**34,075****25,273***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

12 (Rugando, Ndejja, Bugamba, Mwizi Sub counties)

0 (Planned for Q2)

Non Standard Outputs:

N/A

N/A

Wage Rec't:

0

Non Wage Rec't:

20,650

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**20,650****0****Output: District Roads Maintenance (URF)**

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)

383 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndejja, Mwizi, Bugamba Sub counties)

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	15 (Rugando,Rubindi)	28 (Kagongi, Bubare, Bukiro, Rubaya)
No. of bridges maintained	1 (Bugamba)	1 (Bugamba)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		46,457
Wage Rec't:		0
Non Wage Rec't:	156,482	46,457
Domestic Dev't:		0
Donor Dev't:		0
Total	156,482	46,457
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
Allowances		1,931
Maintenance - Civil		4,110
Wage Rec't:		
Non Wage Rec't:	27,525	6,041
Domestic Dev't:		
Donor Dev't:		
Total	27,525	6,041
Output: Vehicle Maintenance		
Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised	Minor repair to sector service vehicle carried out once.
Maintenance - Vehicles		70
Wage Rec't:		
Non Wage Rec't:	2,080	70
Domestic Dev't:		
Donor Dev't:		
Total	2,080	70
Output: Plant Maintenance		
Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing	Nil

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 21,610 0

Domestic Dev't:

Donor Dev't:

Total 21,610 0**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Salaries for staff paid for 3 months
Vehicles (1), Motor bikes (1)& computers (3)
serviced & maintained2.2 Office administration carried out
(payment of bills, communicationQuarterly workplans submitted and
consultations made at MWEStaff salaries paid for 3 months,
Vehicles (1), Motor bike (1)& 3 computers
maintained

Office administration well coordinated

Quarterly workplan submitted and consultations
made at MWE

Bank Charges and other Bank related costs 67

Welfare and Entertainment 642

Travel abroad 970

Maintenance - Vehicles 1,686

General Staff Salaries 13,999

Wage Rec't: 14,906 13,999

Non Wage Rec't: 375 0

Domestic Dev't: 4,150 3,365

Donor Dev't:

Total 19,431 17,364**Output: Supervision, monitoring and coordination**No. of supervision visits during and
after construction20 (
Supervision visits carried out District wide;
only projects on retention12 (Post construction supervision visits carried
out.)

No. of water points tested for quality

Post construction supervision.)

90 (Kashare, Rubindi, Rubaya, Bubare, Bugamba,
Biharwe, Ndeija, Rugando, Rwanyamahembe,
Bukiro and Kagongi)

0 (Activity still on going)

No. of District Water Supply and
Sanitation Coordination Meetings

1 (District HQTERS)

1 (One District water supply and sanitation
Coordination meeting held at the district.)

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of sources tested for water quality	90 (Kashare, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	0 (Activity still ongoing)
Non Standard Outputs:	intra-meeting (1No) at District Water & Sanitation Coordination committee meeting (1No) At District	1No - intra-District meeting held at the District headquarters 1st quarter Water & Sanitation Coordination committee meeting held from the District.
<i>Allowances</i>		1,190
<i>Welfare and Entertainment</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		1,272
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,225	2,572
<i>Donor Dev't:</i>		
Total	6,225	2,572
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	20 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	20 (Formation of WSC was done in , Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)
No. Of Water User Committee members trained	0 0	0 (To be done the next quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi & Rubindi)	10 (Advocacy activities carried out in Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi & Rubindi on promoting water ,sanitation.)
No. of water and Sanitation promotional events undertaken	1 0	0 (not planned this quarter)
Non Standard Outputs:	Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	All the planned communities in , Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi were sensitized and have full filled the critical requirements. Environmental impact assessment was carried out
<i>Allowances</i>		5,140

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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		
Printing, Stationery, Photocopying and Binding		170
Travel inland		5,823
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,375	12,333
Donor Dev't:		
Total	10,375	12,333

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

Non Standard Outputs:

in water harvesting tanks

Commissioning was done on some completed projects

construction programme promoted at institutional level(20) (District wide, Bugamba(1), Rubindi(1), Ndeija(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2)

Retention

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,655	0
Donor Dev't:		0
Total	10,655	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

(preparation of BOQS and procurement)

0 (BOQS for construction of a public latrine prepared and procurement initiated.)

Non Standard Outputs:

preparation of BOQS and procurement

the rolled on constructions were completed and payments being processed

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,250	0
Donor Dev't:		0
Total	10,250	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

0 0

0 (N/A)

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of deep boreholes rehabilitated	0 (preparation of BOQs and submitted to procurement for Rehabilitation, Boreholes (14); Kashare(3), Rubaya,(3) , Rubindi(1), Rugando(1), Rwanyamahembe(3), Kagongi(1), Bubare(2))	0 (No rehabilitations made on boreholes, BOQs prepared and submitted to Procurement)
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Non Standard Outputs:	N/A
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,700	0
Donor Dev't:		0
Total	7,700	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Assessment made and bills if quantities prepared and submitted to procurement)	0 (Assessment made and bills of quantities prepared and submitted to procurement for the rehabilitation.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (BOQs for onstruction of solar pumped mini piped water systems (3No.) Kashare, Rubaya & Ndejja prepared)	0 (design reports for (3No.) Construction of solar pumped mini piped water systems in Kashare, Rubaya & Ndejja have been prepared and submitted to the ministry for approval)
Non Standard Outputs:	statement of requireent design submitted to procurement	Statement of design requirements submitted to procurement

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	101,925	0
Donor Dev't:		0
Total	101,925	0

Additional information required by the sector on quarterly Performance

Nil

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

Non Standard Outputs:	environmental mainstreaming in 5 development plans.(District and subcounties of Kakiika, Mwizi, Kashare,Nyakoyojo,	N/A
	12 staff paid salaries for 3 months 12 staff paid transoprt and lunch allowances.	

General Staff Salaries	29,566
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Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>	29,722	29,566
<i>Non Wage Rec't:</i>	1,173	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,895	29,566

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (N/A)	1 (1 tree nursery was maintained at the Mbarara District H/Q)
Number of people (Men and Women) participating in tree planting days	25 (People participating in tree planting days)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	450	100

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Wetland Action Plans and Regulations developed in Biharwe Rubaya)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	5 (Ndejja)	0 (not done)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	13 (Monitoring and compliance surveys undertaken in Nyakayojo)	5 (5 compliance monitoring inspections undertaken in Bugamba, Bubaare, Rwanyamahembe and Rugando sub counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		200
<i>Welfare and Entertainment</i>		95
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,700

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	2,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	2,995
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. 7 land applications verified. 2 district lands inspected. 20 survey files Processed. 10 instructions to survey issued. District wide)	100 (50 land titles issued, 120 land offers issued, 2 land disputes ressoved in Kakiika, Kakoba , and Rugando sub counties.)
Non Standard Outputs:		N/A
<i>Allowances</i>		218
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,326	218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,326	218
Output: Infrastruture Planning		
Non Standard Outputs:	2 inspection reports 8 building plans approved, 1 set of minutes for committee and town board meetings, 1sensation meeting	5 site inspections in Rwanyamahembe, Biharwe, Kakiika and Nyakayojo sub counties. 6 compliance monitoring inspections conducted in Bubaare, Kakiika Nyakayojo and Kamukuzi sub counties.
<i>Welfare and Entertainment</i>		26
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,425	26
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,425	26

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 Seviles Department**

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

5 supervision and monitoring visits planned in Kakiika, Biharwe, Rubaya, Rubindi, Mwizi sub counties

58 CSOs registered

40 CSOs to be registered

Saff facilitated with lunch and ransport allowance

Staff tea provided

7 supervision, monitoring and evaluation visits of CDD activities in Rubindi, , Bugamba, Ndejja, Rugando, Rwany

General Staff Salaries		57,146
Allowances		901
Welfare and Entertainment		396
Travel inland		270
Wage Rec't:	52,882	57,146
Non Wage Rec't:	10,144	1,567
Domestic Dev't:	0	
Donor Dev't:	10,000	0
Total	73,027	58,713

Output: Probation and Welfare Support

No. of children settled

8 (Ibanda Babies Homes, Sanyu Babies Home, Watoto Babies Home, ,Foster families)

3 (3 children settled at Watoto Children's Home(1) and Foster parents(2))

Non Standard Outputs:

5 court enquiries planned

1 court inquiry carried out in Rwensanku, Bubare

15 adult offenders planned to be supervised in MMC,Kakiika, Biharwe ,

5 Support supervision for OVC activities implementation done in sub counties of Bugamba, Rubaya, Ndejja, Mwizi and Kakiika

1 OVC monitoring visits planned in Mwizi,

100 case of child maintenance and custody planned to be handled at HQs

9 family visits for counseling and arbitration carried out in Kashare

5 follow ups of foster parents

Wage Rec't:

Non Wage Rec't: 1,750

0

Domestic Dev't:

Donor Dev't:

Total 1,750**0****Output: Social Rehabilitation Services**

Non Standard Outputs:

1 poverty awereness plannedt Rwanyamahembe

None

Wage Rec't:

Non Wage Rec't: 500

0

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	500	0
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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, Ndejja 1,Rugando1, Rwanyamahembe, Bukiro1 and kagongi 1, District HQ 4)	25 (Kakiika 2, Mwizi 1 , Kashare 1 ,Nyakoyojo 1 , Rubindi 2, Rubaya 1, Bubare 3, Bugamba 1, Biharwe 1, Ndejja 1,Rugando1, Rwanyamahembe1, Bukiro1 and kagongi 2, District HQ 4)
Non Standard Outputs:	<p>Train 2 groups on IGAs in Kakiika, Biharwe, on IGAs</p> <p>Conduct 2 poverty awareness campaigns in Rwanyamahembe, Ndejja</p> <p>2 Community Participatory planning meetings planned in Rubindi, Kashare</p>	1 monitoring/supervision visit
<i>Allowances</i>		170
<i>Travel inland</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,085	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,085	200

Output: Adult Learning

No. FAL Learners Trained	10010 (Plan to train 10010 FAL learners (an average of 715 per sub counties) in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	0 (Not done)
Non Standard Outputs:	<p>1 FAL Instructors training plannd in Rugando</p> <p>3 Instructor's review meetings planned (Kakiika , Bukiro, Bubare</p> <p>procurement of Instructional Materials (Chalk board,Chalk& primas)</p> <p>1 FAL data update exercise at district HQs planned</p> <p>FAL quart</p>	<p>1 traing of FAL insractors in Rugando</p> <p>1 review meeting in Mwizi</p> <p>Purchase of FAL materials(chalk)</p> <p>Submission of Quarterly reports/workplans in MGLSD</p>
<i>Allowances</i>		342
<i>Workshops and Seminars</i>		3,214
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		27

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		44
Classified Expenditure		250
Travel inland		270
Fuel, Lubricants and Oils		87
Wage Rec't:		
Non Wage Rec't:	4,320	4,334
Domestic Dev't:		
Donor Dev't:		
Total	4,320	4,334
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (Mbarara Chief Magistrates Court, Mbarara)	1 (1 at Family and children Court)
Non Standard Outputs:	1	None
Wage Rec't:		
Non Wage Rec't:	83,958	0
Domestic Dev't:		
Donor Dev't:		
Total	83,958	0
Output: Support to Youth Councils		
No. of Youth councils supported	4 (, Rubindi, Rubaya, Bubare, Bugamba,)	0 (None)
Non Standard Outputs:	None	
	1 Youth day celebration planned (District HQs)	
	2 Sub county based Sensetisation workshops on developmental issues in Rubaya, Ndejja	
Wage Rec't:		
Non Wage Rec't:	2,155	0
Domestic Dev't:		
Donor Dev't:		
Total	2,155	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (Identified / needy PWDs in the 14 sub counties of the District)	0 (None)

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 PWD council general meeting planned at district HQs

Facilitated The PWDs Chairperson to attend CBS Sectoral Committee meeting

1 PWD executive committee meeting planned

4 Sensetisation workshops for PWD to be conducted in Kakiika , Mwizi , Kashare ,Nyakoyojo ,

Support 5 PWDs development projects

Travel inland

110

Wage Rec't:

Non Wage Rec't:

8,793

110

Domestic Dev't:

Donor Dev't:

Total**8,793****110****Output: Work based inspections**

Non Standard Outputs:

3 Inspections of work places planned in Kakiika ,Nyakoyojo,,MMC

None

Wage Rec't:

Non Wage Rec't:

250

0

Domestic Dev't:

Donor Dev't:

Total**250****0****Output: Labour dispute settlement**

Non Standard Outputs:

40 labour disputes to be registered at District HQs

None

25 labour disputes to be settled

(District HQ)

Wage Rec't:

Non Wage Rec't:

250

0

Domestic Dev't:

Donor Dev't:

Total**250****0**

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	4 (Kakiika, Mwizi, Kashare, Nyakoyojo,)	0 (None)
Non Standard Outputs:	<p>Conduct 8 sub county based sensitisation workshops on women rights and economic empowerment in , Kashare ,Nyakoyojo ,</p> <p>Support 3 selected women groups in the district with capital to promote their IGAs</p>	
Wage Rec't:		
Non Wage Rec't:	2,840	0
Domestic Dev't:		
Donor Dev't:		
Total	2,840	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:	<p>1 Intergrated work plan produced</p> <p>Office tea paid for 3 months</p> <p>3 TPC meetings held</p> <p>General office administration done</p> <p>Transport allowance paid to staff</p>	<p>General office administration was done</p> <p>Transport allowance was paid to staff</p>	
Allowances			474
Wage Rec't:			
Non Wage Rec't:	2,888		474
Domestic Dev't:			
Donor Dev't:			
Total	2,888		474

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (1 Budget conference held and 1 conference report produced.)	0 (N/A)
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Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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		
No of Minutes of TPC meetings	12 (3 TPC meetings held and minutes produced.)	03 (3 TPC meetings were held and minutes produced.)
No of qualified staff in the Unit	5 (District Planner Senior Economist Statistician Office Typesit Office attendant (Paid salaries for 3 months))	5 (District Planner Senior Economist Statistician Office Typist Office attendant (Salaries were paid for 3 months))
Non Standard Outputs:	DAta collection for BFP formulation done.	N/A
<i>General Staff Salaries</i>		12,890
<i>Welfare and Entertainment</i>		390
<i>Wage Rec't:</i>	12,890	12,890
<i>Non Wage Rec't:</i>	4,889	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,780	13,280
Output: Demographic data collection		
Non Standard Outputs:	1 mentoring session done in all subcounties on Intergration of population issues, HIV, Environment and food security . 1 data collection exercise carried out in subcounties 1 population and housing census carried out.	1 population and housing census carried out.
<i>Allowances</i>		571,170
<i>Advertising and Public Relations</i>		102,855
<i>Hire of Venue (chairs, projector, etc)</i>		16,300
<i>Welfare and Entertainment</i>		4,421
<i>Printing, Stationery, Photocopying and Binding</i>		2,664
<i>Small Office Equipment</i>		6,613
<i>Telecommunications</i>		600
<i>General Supply of Goods and Services</i>		720
<i>Travel inland</i>		222,486
<i>Fuel, Lubricants and Oils</i>		22,668
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	242,977	951,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	242,977	951,997
Output: Management Information Systems		

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Quarterly report on support to District and Subcounty staff in ICT

Not done

LGMSD items procured in 2010/2011 engraved.
-Internet subscription for 12 Months done.

Wage Rec't:

Non Wage Rec't:

3,000

0

Domestic Dev't:

Donor Dev't:

Total**3,000****0****Output: Operational Planning**

Non Standard Outputs:

One budget desk meeting held at District HQ

1 budget desk meeting held

1 Quarterly OBT report produced at District HQ and submitted to MFPED
1 performance contract produced.

1 performance contract report was produced and submitted.

Wage Rec't:

Non Wage Rec't:

2,250

0

Domestic Dev't:

Donor Dev't:

Total**2,250****0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

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

Not done

1 final Assesment carried out 14 subcounties
All

Workshops and Seminars

120

Wage Rec't:

Non Wage Rec't:

7,620

120

Domestic Dev't:

2,715

Donor Dev't:

Total**10,334****120**

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	1 Meeting for Information sharing (District HQ) held	Payment of staff break tea was made (2 Monthly)
	Payment of staff break tea (3 Monthly)	payment of five staff members for 3 months
	payment of five staff members for 3 months	
General Staff Salaries		12,546
Allowances		490
Books, Periodicals & Newspapers		182
Welfare and Entertainment		358
Wage Rec't:	12,803	12,546
Non Wage Rec't:	6,145	1,030
Domestic Dev't:		
Donor Dev't:		
Total	18,947	13,577

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	31/10/2014 (compilation of quarterly reports)	31/07/2014 (Fourth quarter report was complied and submitted to council.)
No. of Internal Department Audits	22 (To carry out internal Audit in Rubindi Kagongi Rubaya Kashare rwanyamahembe Bubaare Rugando ndaija Mwiizi bukiro Bugamba 10 headquarter departments I health unit Counties Kashari Rwampara audit 1 school)	0 (Not done)

Non Standard Outputs:	N/A
Fuel, Lubricants and Oils	1,611
Wage Rec't:	

Vote: 537 Mbarara District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	3,793	1,611
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,793	1,611

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,054,441	4,696,166
<i>Non Wage Rec't:</i>	2,454,388	2,454,388
<i>Domestic Dev't:</i>	70,497	70,497
<i>Donor Dev't:</i>		
Total	7,229,060	7,229,060

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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 3 Months	0	Limited revenue to meet the planned dudget
	4 Monitoring and supervision visits (district wide)	1 Monitoring report for District and subcounty projects made		
	organising national celebrations 13(District wide)	-Maintenance of IFMS equipment		
	Utilities payments (water and electricity.) for 12 Months	- Payment of electricity for IFMS - 1 court case handled		
	Attending workshops and seminars (National Wide) (8)			
	4 filing cabins, furniture and carpets purchased			
	Computers purchased and others repaired			
	Newspapers and periodicals (120)			
	Assorted stationery procured & IT maintained			
	Provision of meals and refreshments during meetings			
	Office imprest			
	Attending to legal notices and consultations			
	Hire purchase of vehicles			
	Maintenance of M/Vehicles			

Expenditure

211101 General Staff Salaries	298,782	137,686	46.1%
211103 Allowances	22,100	6,298	28.5%
221001 Advertising and Public Relations	2,000	240	12.0%
221007 Books, Periodicals & Newspapers	1,500	805	53.6%
221009 Welfare and Entertainment	25,500	3,417	13.4%
221011 Printing, Stationery, Photocopying and Binding	7,006	870	12.4%
221012 Small Office Equipment	2,400	770	32.1%
221016 IFMS Recurrent costs	47,143	6,455	13.7%
222001 Telecommunications	4,800	300	6.3%

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	2,400	355	14.8%	
223006 Water	2,500	1,114	44.6%	
225001 Consultancy Services- Short term	27,000	9,000	33.3%	
227001 Travel inland	19,500	7,652	39.2%	
227004 Fuel, Lubricants and Oils	22,000	3,176	14.4%	
228002 Maintenance - Vehicles	10,000	567	5.7%	
228004 Maintenance – Other	20,000	8,000	40.0%	
Wage Rec't:	298,782	Wage Rec't: 137,686	Wage Rec't: 46.1%	
Non Wage Rec't:	224,049	Non Wage Rec't: 49,018	Non Wage Rec't: 21.9%	
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	522,831	Total 186,704	Total 35.7%	

Output: Human Resource Management

Non Standard Outputs:	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	Staff accessed Payroll i.e. 10 traditional staff, 23 teachers	0	Limited revenue to meet the planned budget
	Pay slips printed for all staff in the district for 6 months.	3186 staff paid salaries for 3 months		
	3186 staff salaries paid	Medical bills and death benefits paid		
	10 new pensioner files prepared and submitted	52 Staff transport allowances and mileage paid for 3 Months		
	medical bills and death benefits paid			
	52 Staff transport allowances and mileage paid for 11 Months	Staff Payrolls and payslips printed for 3		
	Pension, gratuity and arrears for 112 pensioners paid			
	3 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	10,220	3,671	35.9%	
221003 Staff Training	2,000	1,907	95.4%	
222001 Telecommunications	600	100	16.7%	
223005 Electricity	3,000	1,939	64.6%	
227001 Travel inland	12,357	1,225	9.9%	

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	51,627	<i>Non Wage Rec't:</i>	8,841	<i>Non Wage Rec't:</i>	17.1%
<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	51,627	Total	8,841	Total	17.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	NO (NO)	#Error	N/A
No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held at district HQs.)	3 (N/A)	100.00	
Non Standard Outputs:	4 people trained in different courses.	3 people trained in different courses.		
	3 workshops conducted			
	1 needs assessment meetings conducted.			
	A woolen capet Procured			
	Registration to professional body			

Expenditure

221003 Staff Training	7,919	634	8.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	46,247	<i>Domestic Dev't:</i>	634
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	46,247	Total	634
			1.4%

Output: Public Information Dissemination

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

Expenditure

211103 Allowances	400	210	52.5%
221007 Books, Periodicals & Newspapers	400	27	6.8%

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,499	112	4.5%	
221011 Printing, Stationery, Photocopying and Binding	200	120	60.0%	
222001 Telecommunications	300	103	34.3%	
227001 Travel inland	1,334	59	4.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,333	631	11.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,333	631	11.8%	

Output: Local Policing

Non Standard Outputs:	- Guarding Office Premises, Staff and Politicians for 12 months	- District Headquarters, staff and political leaders guarded for 3 months	0	September's allowance had not been paid by end of September (end of Q1) and were paid in October
		Night patrols made around district premises		

Expenditure

211103 Allowances	5,800	930	16.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,800	930	9.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,800	930	9.5%	

Output: Records Management

Non Standard Outputs:	- Mails posted and received - Stationery procured - Safety of Records maintained	- Mails posted and received - Safety of Records maintained	0	Limited local Revenue
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Expenditure

211103 Allowances	8,200	942	11.5%	
222002 Postage and Courier	1,200	400	33.3%	
223005 Electricity	1,000	26	2.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,100	1,368	9.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,100	1,368	9.1%	

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2014 (District HQS)	29-09-2014 (Annual performance report was submitted.)	#Error	N/A
Non Standard Outputs:	12 Bank accounts reconciled and	General office administration, payment of tea, mileage, lunch allowance and overtime were paid		
	4 Quartely Transfers of funds made to respective beneficiaries.	Procurement of stationery was done		
	Printed stationery purchased.	Travel to Ministries.		
	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	Transfer of funds to lower Government units and other statutory bodies was done		
		Bank account		

Expenditure

211101 General Staff Salaries	147,552	51,376	34.8%
211103 Allowances	20,019	1,652	8.3%
221007 Books, Periodicals & Newspapers	1,440	231	16.0%
221009 Welfare and Entertainment	8,960	1,672	18.7%
221011 Printing, Stationery, Photocopying and Binding	25,000	2,936	11.7%
227001 Travel inland	10,000	1,524	15.2%
Wage Rec't:	147,552	Wage Rec't: 51,376	Wage Rec't: 34.8%
Non Wage Rec't:	141,664	Non Wage Rec't: 8,015	Non Wage Rec't: 5.7%
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	289,216	Total 59,391	Total 20.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000 (All 14 sub-counties .)	2994 (LG service tax was collected from Kakiika, Mwizi,	5.99	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and district headquarter.)

Value of Other Local Revenue Collections 460000 (All 14 Sub-counties.) 123 (Revenue collected in, Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi) .03

Value of Hotel Tax Collected 0 (No Hotels in Sub-counties.) 0 (N/A) 0

Non Standard Outputs: Assessment of local revenue sources.
 14 Sub-counties traders assessed. 6 markets were surveyed.
 8 markets surveyed.
 14 Sub-counties monitored and supervised in revenue collection. 3 sub-counties of Bubaare, Ndeija and Bugamba were monitored and surveyed.
 Market occupants sensitised on environmental issues.
 Market goers sensitised on HIV/AIDS issues. Farmers were sentised on BBW.

Expenditure

227001 Travel inland	8,500	1,254	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,500	1,254	7.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,500	1,254	7.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 15-06-2012 (District HQs) 30-04-2014 (Draft budget and annual workplan presented to council) #Error N/A

Date of Approval of the Annual Workplan to the Council 15-07-2014 (Approved Annual Budget estimates and work plan in place at District HQs.) 27-06-2014 (Approved Annual Budget estimates and work plan in place at District HQs.) #Error

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,500	770	51.3%
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	770	<i>Non Wage Rec't:</i>	17.1%
<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	4,500	Total	770	Total	17.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	All 14 subcounties staff mentored - 4 times a year at Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi , Rubaya , Bubare, Bugamba , Biharwe , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	Not done	0	late release of funds
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,074	<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	3,074	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2014 (1Final accounts produced and submitted to Auditor general.	29-09-2014 (Final Accounts were submitted to Auditor General.	#Error	N/A
Non Standard Outputs:	4 Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.) 14 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi)	Quarterly financial reports were produced and submitted to MoFPED and MoLG.) 11 lower local government Financial reports , end of month revenue statements plus books of accounts were examined in Mwizi , Kashare,Rubindi Rubaya , Bubare , Bugamba , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi .		

Expenditure

227001 Travel inland	15,000	2,460	16.4%
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	2,460	Non Wage Rec't:	16.4%
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	15,000	Total	2,460	Total	16.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 n/a

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

Expenditure

221001 Advertising and Public Relations	0	122	N/A
221007 Books, Periodicals & Newspapers	0	147	N/A
221009 Welfare and Entertainment	0	869	N/A
227001 Travel inland	0	1,210	N/A
227004 Fuel, Lubricants and Oils	0	40	N/A
221012 Small Office Equipment	0	550	N/A
211101 General Staff Salaries	120,646	14,629	12.1%
211103 Allowances	12,079	2,291	19.0%

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	120,646	<i>Wage Rec't:</i>	14,629	<i>Wage Rec't:</i>	12.1%
<i>Non Wage Rec't:</i>	12,079	<i>Non Wage Rec't:</i>	5,229	<i>Non Wage Rec't:</i>	43.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,725	Total	19,858	Total	15.0%

Output: LG procurement management services

			0	n/a
Non Standard Outputs:	108 tenders to be awarded	52 tenders awarded by procurement unit.		
	Submission of quarterly reports to PPDA (4)	1 quarterly report produced.		
	24 Contracts committee meeting held and minutes in place	3 tender board meetings held.		
	24 evaluation meeting held and minutes in place			

Expenditure

211103 Allowances	14,914	1,705	11.4%
221011 Printing, Stationery, Photocopying and Binding	2,647	1,201	45.4%
223005 Electricity	2,500	341	13.6%
227001 Travel inland	4,527	1,365	30.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	38,889	4,612	11.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	38,889	4,612	11.9%

Output: LG staff recruitment services

			0	n/a
Non Standard Outputs:	250 Personel cases handled.	5 personel cases handled.		
	Advertising of vacancies (1 adverts)	No advert made		
	1500 Applications received and shortlisted	no shortlists carried out.		
	24 DSC Board meetings held			
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months			

Expenditure

211101 General Staff Salaries	24,523	3,444	14.0%
211103 Allowances	20,783	9,040	43.5%

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211104 Statutory salaries	4,800	1,100	22.9%	
221004 Recruitment Expenses	0	100	N/A	
221009 Welfare and Entertainment	1,960	635	32.4%	
222001 Telecommunications	960	150	15.6%	
227001 Travel inland	28,270	16,705	59.1%	
Wage Rec't:	24,523	Wage Rec't: 3,444	Wage Rec't: 14.0%	
Non Wage Rec't:	81,869	Non Wage Rec't: 27,730	Non Wage Rec't: 33.9%	
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	106,392	Total 31,174	Total 29.3%	

Output: LG Land management services

No. of Land board meetings	6 (District HQTs)	0 (n/a)	.00	n/a
No. of land applications (registration, renewal, lease extensions) cleared	350 (Land applications From all the 14 subcounties and 3 Divisions)	42 (42 land application forms attended to)	12.00	
Non Standard Outputs:	4 Land application reports submitted to Regional land office.	1 report submitted to kampala.		
		n/a		
	Land board allowances paid quarterly allowances.	n/a		
	Retainer for board members paid quarterly.			

Expenditure

227001 Travel inland	1,200	680	56.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,773	Non Wage Rec't: 680	Non Wage Rec't: 4.9%	
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	13,773	Total 680	Total 4.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	0 (n/a)	.00	n/a
No. of Auditor General's queries reviewed per LG	6 (Auditor General queries reviewed at District HQTs)	0 (0)	.00	
Non Standard Outputs:	6 meetings .	0		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,758	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	14,758	Total 0	Total 0.0%	

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	n/a
Non Standard Outputs:	12 DEC meetings	3 DEC meetings held at district h/q.		
	4 PAF political monitoring activities	1 PAF monitoring report produced.		

Expenditure

211101 General Staff Salaries	222,842		20,804		9.3%
211103 Allowances	43,270		10,132		23.4%
211104 Statutory salaries	145,676		8,400		5.8%
222001 Telecommunications	6,000		450		7.5%
227001 Travel inland	8,777		15,346		174.9%
227004 Fuel, Lubricants and Oils	56,564		3,996		7.1%
228002 Maintenance - Vehicles	14,000		686		4.9%
282101 Donations	6,000		1,500		25.0%
Wage Rec't:	222,842	Wage Rec't:	20,804	Wage Rec't:	9.3%
Non Wage Rec't:	280,288	Non Wage Rec't:	40,510	Non Wage Rec't:	14.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	503,130	Total	61,314	Total	12.2%

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 NO STAFF TO IMPLEMENT

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: -2Radio talk shows on NAADS information, new papers and adverts done NOT DONE

-34 Group promoters recruited (2 per subcounty)

-17Trainings carried out (2 per subcounty) in HLFO

-102 HLFO groups to be supported and trained

-3417 newspapers to be procured

-1 magazine to be developed

-Collection, analysis of planning data and information gathering and dissemination done
5 brochures printed

Payment for farming tips

Expenditure

221014 Bank Charges and other Bank related costs 0 189 N/A

Wage Rec't:	255,095	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	189	Non Wage Rec't:	0.0%
Domestic Dev't:	9,340	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	264,435	Total	189	Total	0.1%

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

0 funds for data collection are being accumulated to be done in 2nd quarter.

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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</p> <p>11 Production headquarter staff provided with tea on all working days</p> <p>Delivering and collecting posters and other departmental documents to and from 17 Subcounties/Divisions</p> <p>5 reports submitted to MAAIF Headquarters.</p> <p>Field activities monitored 4 times by Production and Natural resource sectoral committee. Production and Marketing activities monitored by Secretary for Production</p> <p>1 Vehicle maintained. Necessary stationery procured. Transport allowance and lunch allowance paid to 7 staff. Production data collected quarterly from 17 sub counties /divisions.</p>	<p>10 supervisory visits of PMG activities carried out in Kakoba, Kamukuzi, Bugamba, Rugando, Bubaare, Ndejja, Nyakayojo, Mwizi, Biharwe, Nyamitanga,</p> <p>Production headquarter staff provided with tea on all working days</p> <p>departmental posters and documents</p>
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Expenditure

211101 General Staff Salaries	252,888	67,414	26.7%		
211103 Allowances	15,500	849	5.5%		
221009 Welfare and Entertainment	3,000	729	24.3%		
221014 Bank Charges and other Bank related costs	1	209	20870.0%		
227001 Travel inland	13,286	2,977	22.4%		
228002 Maintenance - Vehicles	3,166	385	12.2%		
Wage Rec't:	252,887	Wage Rec't:	67,414	Wage Rec't:	26.7%
Non Wage Rec't:	43,990	Non Wage Rec't:	5,149	Non Wage Rec't:	11.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	296,877	Total	72,563	Total	24.4%

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)	0	parthenium weed follow ups shall be made in second quarter because there was to sensitization and mobilization in tea project yet the sector is understaffed.
Non Standard Outputs:	<p>255 Farmers and other stakeholders sensitised and trained on BBW and other crop diseases and pests control measures in 11 subcounties and 6 divisions</p> <p>BBW control activities monitored and supervised 10 times.</p> <p>Staff, Local leaders and farmers empowered to control pests and diseases in 2 trainings targeting 60 participants</p> <p>8 Trainings on control of congress weed carried out in 4 subcounties/divisions.</p> <p>Plant clinic operated 48 days in Rubindi and Nyeihanga weekly markets.</p> <p>Rwampara Tea project supervised and monitored 20 times in 5 sub counties.</p> <p>Payment for Radio talk show on BBW made.</p>	<p>Monitoring of BBW control activities carried out district wide.</p> <p>Follow up and surveillance of invasive weeds eg parthenium in Kakoba, Kamukuzi, Rugando and Ndeija not yet done</p> <p>Running and management of Plant Clinics done in 1 market in Rwampara</p> <p>M</p>		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	775	48	6.2%		
222001 Telecommunications	1,025	60	5.9%		
224001 Medical and Agricultural supplies	1,334	245	18.4%		
227001 Travel inland	7,015	1,642	23.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,764	Non Wage Rec't:	1,995	Non Wage Rec't:	11.2%
Domestic Dev't:	25,353	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,117	Total	1,995	Total	4.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	9195 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya)	0 (N/A)	.00	there was no treatment of poultry this quarter because of low involvement in
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed 0 () 0 (N/A) 0 poultry this quarter.

No. of livestock vaccinated 62727 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 10,000h/c, 90 pets, 5000 goats, 47,637 birds) 5398 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 3988h/c, 694 pets, 616 goats, 0 birds) 8.61

Non Standard Outputs: 2000 Samples from field examined in the Laboratory 1598 Samples from field examined in the Laboratory

Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings Stakeholders and animal 64 owners trained and empowered on disease regulation and control in 4 trainings

Utilities paid for. Utilities paid for.

One Small animals clinic constructed at District headquarters One Small animals clinic constructed at District headquarters has sta

Expenditure

211103 Allowances	1,234	306	24.8%
221001 Advertising and Public Relations	60	13	21.3%
221011 Printing, Stationery, Photocopying and Binding	160	39	24.4%
222001 Telecommunications	30	15	50.0%
223005 Electricity	3,000	191	6.4%
227001 Travel inland	2,962	750	25.3%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	69,194	1,314	Non Wage Rec't:	1.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	69,194	1,314	Total	1.9%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0	All activities were done as planned
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	48 supervory field trips made on Fish farms, fish markets and communal dams wide	12 supervory field trips made on Fish farms 4 trips, fish markets 4 trips and communal dams 4 trips.		
	2 seine nets procured at district headquarters.			

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,114	288	25.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,214	288	13.0%	
Domestic Dev't:	4,698	0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,912	288	4.2%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	N/A
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Non Standard Outputs:	40 Follow-up field trips of beekeepers on value addition and quality and pest and disease control carried out in all 11 sub counties and 6 divisions.	10 follow up field trips carried out on advising bee keepers on value addition and quality asuarance in Nyakayojo 5 field trips Bukiro 1field trip Rwanyamahembe 1field trip Rugamdo 1field trip Ndejja 1field trip Nyakay
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Expenditure

227001 Travel inland	1,360	365	26.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,172	365	8.7%	
Domestic Dev't:	1,725	0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,897	365	6.2%	

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

Non Standard Outputs:	1 Animal clinic	Animal clinic construction process has started and BOQs already made and announcement for construction cotract bidders made	0	other process will continue throughout the year.
	Payment for construction of winery house in Kamishate Bugamba			
	Payment for construction of honey processing house in Kakigani Ndejja.			
	Payment of retention for completed capital projects.			

Expenditure

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,015	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,015	Total	0	Total	0.0%

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (District wide)	0 (N/A)	.00	N/A
No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilised for registration district wide.)	0 (N/A)	.00	
No of cooperative groups supervised	30 (30 Cooperative groups supervised in all sub counties/ Divisions)	8 (8 cooperatives were supervised and mobilized for registration in Ndeija, Bugamba, Rubaya, Bubaare, and Rugando sub-counties)	26.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	22	44.0%		
227001 Travel inland	1,050	350	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	Non Wage Rec't:	372	Non Wage Rec't:	20.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,800	Total	372	Total	20.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Inadequate amount received for healthworker's salaries
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One annual budget produced.	payment of Salaries and Wages of 283 Health workers in 38 health Units - 3 HCIV, 10 HCIIIs and 25HCII for 3months
	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 12 months	Support supervision visits done to all HCIVs
	Immunisation of mothers and children below 5years	
	Provision of comprehensive malaria, TB and AIDS care	

Expenditure

211101 General Staff Salaries	1,978,857		494,714		25.0%
211103 Allowances	238,930		2,987		1.3%
221011 Printing, Stationery, Photocopying and Binding	12,740		1,500		11.8%
222001 Telecommunications	5,420		1,600		29.5%
223005 Electricity	1,000		973		97.3%
223006 Water	1,000		150		15.0%
224002 General Supply of Goods and Services	0		5,170		N/A
227001 Travel inland	18,621		44,723		240.2%
227004 Fuel, Lubricants and Oils	52,863		3,947		7.5%
228002 Maintenance - Vehicles	0		800		N/A
221005 Hire of Venue (chairs, projector, etc)	4,011		700		17.5%
221007 Books, Periodicals & Newspapers	0		630		N/A
221008 Computer supplies and Information Technology (IT)	0		2,300		N/A
221009 Welfare and Entertainment	27,276		5,886		21.6%
Wage Rec't:	1,978,857	Wage Rec't:	494,714	Wage Rec't:	25.0%
Non Wage Rec't:	3,136	Non Wage Rec't:	71,365	Non Wage Rec't:	2275.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	83,170	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,065,163	Total	566,079	Total	27.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	60 villages triggered and declared open defecation free 1560 latrines constructed 6167 new hand washing facilities constructed at house holds	No visits done	0	Late release of funds
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Expenditure

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,368	<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	44,368	Total	0	Total	0.0%

2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	1060 (Mayanja Memorial 500 Ruharo Mission 310, Mbarara community Hospital 250)	283 (Mayanja Memorial Hospital, 93 Ruharo Mission 173 Mbarara community Hospital 17 Holy Innocents 0)	26.70	disbursements made to NGO hospitals directly
Number of inpatients that visited the NGO hospital facility	10860 (Inpatients visited in NGO hospitals Mayanja Memorial 1460 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000 Holy Innocents children's hospital 4100)	2619 (Mayanja Memorial Hospital, 307 Ruharo Mission 1098 Mbarara community Hospital 249 Holy Innocents 965)	24.12	
Number of outpatients that visited the NGO hospital facility	17089 (Mayanja Memorial 9300 Hospital, Ruharo Mission 5089, Mbarara community Hospital 2800)	13292 (Mayanja Memorial Hospital, 1844 Ruharo Mission 6534 Mbarara community Hospital 723 Holy Innocents 4191)	77.78	
Non Standard Outputs:	4 disbursements made to NGO hospitals	disbursements made to NGO hospitals		

Expenditure

263104 Transfers to other govt. units	279,759	70,358	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	279,759	70,358	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	279,759	70,358	25.1%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2220 (Mbarara moslem 0, St Johns Biharwe 1005 Rubindi mission 515 St Francis Makonje 700 Nyamitanga dispensary 0)	444 (Mbarara Moslem health unit 0 St Johns Biharwe- 134 Rubindi mission- 147 St Francis Makonje 163 Nyamitangs dispensary- 0)	20.00	n/a
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (, St Johns Biharwe 300 Rubindi mission 300 St Francis Makonje 300 Nyamitanga 300)	219 (Mbarara Moslem health unit 0 St Johns Biharwe- 39 Rubindi mission- 111 St Francis Makonje 18 Nyamitangs dispensary- 51)	18.25	

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	403 (mbarara moslem 60 St Johns Biharwe 110 Rubindi mission 118 St Francis Makonje 115)	62 (Mbarara Moslem health unit 3 St Johns Biharwe- 33 Rubindi mission- 14 St FrancisMakonje 12 Nyamitangs dispensary- 0)	15.38	
Number of outpatients that visited the NGO Basic health facilities	21123 (Outpatients visited in Mbarara moslem 4875, St Johns Biharwe 8345- Rubindi mission 3603, St Francis Makonje 2800 Nyamitanga dispensary 1500-)	6653 (Mbarara Moslem health unit 487 Kakoba Ward, Mbarara Mun St Johns Biharwe- 5073 Rubindi mission- 554 St FrancisMakonje 712 Nyamitangs dispensary- 314)	31.50	
Non Standard Outputs:	disbursements made to 6 lower level NGO facilities	disbursements made to 6 NGO health facilities		

Expenditure

263104 Transfers to other govt. units	39,225	7,607	19.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,225	7,607	19.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,225	7,607	19.4%	

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

%age of approved posts filled with qualified health workers	50 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, 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)	50 (1l 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	100.00	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	283 (Health workers trained in Health management information system in the following health units 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII-Mwizi, Ndeija, Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika, Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)	283 (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, Bukiirro, sub Kakiika, Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)	100.00	
No. of trained health related training sessions held.	0 (Not budgeted for)	0 (N0 budget)	0	
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-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)	88433 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija, Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika, Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)	21.57	

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	4705 (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)	952 (1l 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	20.23	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	00 (No budget)	0 (N/A)	0	
No. of children immunized with Pentavalent vaccine	14551 (In all the Villages of the district)	3803 (In all the Villages of the district)	26.14	
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 HCIIIsIn 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)	2114 (1l 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	21.14	

Non Standard Outputs: In all the Villages of the district N/A

Expenditure

263104 Transfers to other govt. units	145,104	34,218	23.6%
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	145,104	Non Wage Rec't:	34,218	Non Wage Rec't:	23.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	145,104	Total	34,218	Total	23.6%

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	1915 (1915 Primary teachers salaries paid)	1915 (In 197 primary schools and enrolment of 66639)	100.00	N/A
No. of qualified primary teachers	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1915 (In the Subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	97.16	
	DEOs monitoring done. Inspection of primary schools done.)			
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	10,413,856	2,603,464	25.0%		
Wage Rec't:	10,413,856	Wage Rec't:	2,603,464	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,413,856	Total	2,603,464	Total	25.0%

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, Ndeija 748, Rugando 660, Rwanyamahembe 514, Bukiro 187, Biharwe 461, Kakiika 172, Mwizi 386, Kashare 595, and	0 (N/A)	.00	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	kagongi 428,)			
No. of Students passing in grade one	1200 (District wide)	0 (N/A)	.00	
No. of student drop-outs	855 (Kakiika 53, 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)	113 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	13.22	
No. of pupils enrolled in UPE	66678 (capitation grant paid to 197 schools)	84919 (In 197 schools)	127.36	
Non Standard Outputs:	UPE funds worth 569,189,000= transferred to primary schools in different LLGs	N/A		

Expenditure

263104 Transfers to other govt. units	722,612	189,375	26.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	722,612	189,375	Non Wage Rec't:	26.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	722,612	189,375	Total	26.2%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (2 Classrooms constructed under SFG at each of the following schools: Binyuga (Bugamba), and Muko 1 (Rwanyamahembe),)	4 (Kanyaga P/s, in Mwizi Under SFG and Nyamiriro p/s in Rubindi)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	0	7,056	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	248,208	7,056	Domestic Dev't:	2.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	248,208	7,056	Total	2.8%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1500 (Nombe Rwantsinga Rubindi S.S)	0 (N/A)	.00	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)			
No. of 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)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS for 3 monthss)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	3,082,475	770,619	25.0%
Wage Rec't:	3,082,475	770,619	Wage Rec't: 25.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,082,475	770,619	Total 25.0%

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)	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)	100.00	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Payment of capitation grant to 27 USE secondary schools and UPPET Institutions. payment of capitation grant to 27 USE secondary schools and UPPET Institutions.

Expenditure

263104 Transfers to other govt. units	1,551,608	388,151	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,551,608	388,151	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,551,608	388,151	25.0%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	6 (Construction of six classrooms at Mbarara secondary school.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	0	44,538	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	178,151	44,538	25.0%
Donor Dev't:		0	0.0%
Total	178,151	44,538	25.0%

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

No. of students in tertiary education	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	1800 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School 190)	100.00	N/A
No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	244 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for 3 months)	100.00	
	Verification of enrollment in tertiary institutions done)			

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Shs 719,436,000 will be transferred to technical institutes and Shs 241,476,000 will be transferred to technical and Farm Schools. 45,902,000= will also transferred to polytechnic school. 403,676,592= will be transferred to Kibingo PTC.	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.
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Expenditure

211101 General Staff Salaries	2,784,881	370,231	13.3%
291001 Transfers to Government Institutions	0	473,250	N/A

Wage Rec't:	2,784,881	Wage Rec't:	370,231	Wage Rec't:	13.3%
Non Wage Rec't:	585,959	Non Wage Rec't:	473,250	Non Wage Rec't:	80.8%
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	3,370,840	Total	843,482	Total	25.0%

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

0 N/A

Non Standard Outputs:	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 12 months 3. Stationery, toner, reams of paper procured 4. 36 Radio Announcements 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at district hdqtrs.	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 03 months 3. Stationery, toner, reams of paper procured 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at district hdqtrs.
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Expenditure

211101 General Staff Salaries	85,233	21,308	25.0%
211103 Allowances	33,156	4,011	12.1%
221009 Welfare and Entertainment	3,200	296	9.3%
223005 Electricity	2,000	329	16.4%
223006 Water	1,000	159	15.9%
227001 Travel inland	20,321	1,815	8.9%
228002 Maintenance - Vehicles	2,000	4,040	202.0%

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	85,233	<i>Wage Rec't:</i>	21,308	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	65,914	<i>Non Wage Rec't:</i>	10,649	<i>Non Wage Rec't:</i>	16.2%
<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	151,147	Total	31,957	Total	21.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.)	7 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	23.33	N/A
No. of tertiary institutions inspected in quarter	15 (In all the 5 institutions, once a quarter.)	3 (Rwampara and Kashari counties)	20.00	
No. of inspection reports provided to Council	4 (District Council HQ)	1 (District HQs)	25.00	
No. of primary schools inspected in quarter	100 (100 primary schools inspected three times each. 915 teachers in 197 primary schools with an enrolment of 66639 paid. Project monitoring done Utilities paid Awards to best performing schools given Computers maintained. Accountability reports submitted to ministry of education. Co curricular activities done. Staff tea, mileage and transport allowance paid. Vehicle maintained)	78 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	78.00	
Non Standard Outputs:	13 secondary schools inspected 3 times each. Political monitoring conducted in selected schools.	N/A		

Expenditure

227001 Travel inland	10,654	5,780	54.3%
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	66,316	<i>Non Wage Rec't:</i>	5,780	<i>Non Wage Rec't:</i>	8.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,316	Total	5,780	Total	8.7%

Output: Sports Development services

0 N/A

Non Standard Outputs: 4 Teams to be fielded to National level, i.e. Foot ball, Net ball, Volley ball, athletics, MDD N/A

Expenditure

211103 Allowances	4,264	3,742	87.8%		
221001 Advertising and Public Relations	100	40	40.0%		
221005 Hire of Venue (chairs, projector, etc)	450	420	93.3%		
221009 Welfare and Entertainment	10,735	5,820	54.2%		
224003 Classified Expenditure	0	4,733	N/A		
227001 Travel inland	6,400	6,380	99.7%		
227004 Fuel, Lubricants and Oils	150	105	70.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,099	Non Wage Rec't:	21,240	Non Wage Rec't:	96.1%
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	22,099	Total	21,240	Total	96.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 N/A

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.1 Payment of staff salaries for 12 months	1.1 staff salaries for paid for 3 months
	1.2 Administrative & operational costs (Stationary and Payment of break tea)	1.2 Purchased fuel, stationery and payment of Break tea for 3 months
	2.2 Site Inspections 36 roads)	
	2.3 Maintenance of buildings, compounds.	1.3 road inspections carried out for 2 months
		1.4 staff at work facilitated
		2.3 buildings, compounds maintained

Expenditure

211101 General Staff Salaries	57,322	14,330	25.0%
211103 Allowances	24,694	8,249	33.4%
221007 Books, Periodicals & Newspapers	600	214	35.6%
221009 Welfare and Entertainment	1,248	667	53.4%
223005 Electricity	600	1,000	166.7%
227001 Travel inland	29,422	814	2.8%
Wage Rec't:	57,322	Wage Rec't: 14,330	Wage Rec't: 25.0%
Non Wage Rec't:	19,046	Non Wage Rec't: 2,935	Non Wage Rec't: 15.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	59,933	Donor Dev't: 8,008	Donor Dev't: 13.4%
Total	136,300	Total 25,273	Total 18.5%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	42 (grading of CARs in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndejja, Bugamba, Mwizi Sub counties)	0 (Planned for Q2)	.00	N/A
Non Standard Outputs:	Periodic maintenance of Community access roads in all the subcounties	N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	82,509	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	82,509	Total 0	Total 0.0%

Output: District Roads Maintenance (URF)

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads periodically maintained	76 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi, Bitsya, Rubindi Parishes)	28 (Kagongi, Bubare, Bukiro, Rubaya)	36.84	some works were carried forward from last FY
Length in Km of District roads routinely maintained	283 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndejja, Mwizi, Bugamba Sub counties)	383 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndejja, Mwizi, Bugamba Sub counties)	135.34	

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained 18 (Spot improvement of Nyamukana-Kibaare-Byanamira, Mile 2 kibona road, Mwizi Kikunda-Omukatojo, Bukiro-Bubaare-Kangongi-Rubindi.-Supply and installation of culverts on Nyakayojo-Kicwamba, Buteraniro-Nyakaikara-Kongoro, Rutooma-Kashare-Muntooto, Buhwere-Rwentojo-Bugamba, Bwizibwera-Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura. 1 (Bugamba) 5.56

Maintenance of District

Feeder Roads:

- Ekiyenje-Nkaka
 - Bukiro-Rubare-Kagongi-Rubindi
 - Kashaka-Karuyenje
 - Ruhumba-Bwengure
 - Rutooma-Kashare-Mutonto
 - Rubindi-Rubare-mile 22
 - Nyamukana-Kibare-Byanamira
 - Ndejja-Nyindo-Nyehanga
 - Mwizi-Kikunda-Omukatojo
 - Rwakishakizi-Karangara-Bugamba-Rukandagye
 - Nyakayojo-Kicwamba
 - Nyakaguruka-Ihunga-Kabutaare
 - Nyamukana-Kashuro-Kitojo-Nshuro
 - Rweibongo-Karamurani
 - Buteraniro-Nyakaikara-Kongoror-Kashasha
 - Mile 2-Rwariire-Kibona
 - Bwizibwera-Mabira-Kitookye-Rwenshanku
 - Rubaya-Akasusano
 - Bunenero-Kaguhanzya-Kyamatambarire
 - Kinoni-Ngoma
 - Kabagarama-Katebe-Kanyaganyegye
 - Kashekure-Kikonkoma-Ibumba-Ryamiyonga
 - Rwagaju-Kishasha-Kakoma
 - Rubindi-Kashare
 - Bushwere-Rwentojo-Bugamba
 - Kinoni-Katereza-Nyakabare
 - Ntura-Nyaminyobwa-Nkondo
- Periodic maintenance of District Feeder Roads:

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

- Rwakishakizi-Bugamba-Rukandagye
 - Kasha-Karuyenje
 - Ekiyenje-Nkaka
 Buteraniro-Nyakaikara-Kongoro-Kashasha
 - Bukiro-Rubaare-Kagongi-Rubindi
 Road)

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance 625,926 46,457 7.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	625,926	Non Wage Rec't:	46,457	Non Wage Rec't:	7.4%
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	625,926	Total	46,457	Total	7.4%

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

0 N/A

Non Standard Outputs: 1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district district offices & Staff quarters inspection. District Head Quarters'offices, toilets, staff residencies and compounds Maintained for 3 months

Expenditure

211103 Allowances 13,540 1,931 14.3%
 228001 Maintenance - Civil 36,300 4,110 11.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	110,098	Non Wage Rec't:	6,041	Non Wage Rec't:	5.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,098	Total	6,041	Total	5.5%

Output: Vehicle Maintenance

0

Non Standard Outputs: Repair of sector vehicles and motor cycles planned, assessed and supervised Minor repair to sector service vehicle carried out once.

the IFMS system opened in August hence most of work was done in september and payments were carried forward to next quarter

Expenditure

228002 Maintenance - Vehicles 8,320 70 0.8%

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	8,320	<i>Non Wage Rec't:</i>	70	<i>Non Wage Rec't:</i>	0.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,320	Total	70	Total	0.8%

Output: Plant Maintenance

Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing	Nil	0	the IFMS system opened in August hence most of work was done in september and payments were carried forward to next quarter
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	86,438	<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	86,438	Total	0	Total	0.0%

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**

0	The planned servicing of computers was not done in the quarter - no breakdown shown, this caused the under performance.
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salaries for staff paid for 12 months	Staff salaries paid for 3 months, Vehicles (1), Motor bike (1) & 3 computers maintained
Vehicles (1), Motor bikes (1) & computers (3) serviced & maintained	Office administration well coordinated
2.2 Office administration carried out (payment of bills, communication)	Quarterly workplan submitted and consultations made at MWE
3.0 Quarterly workplans submitted and consultations made at MWE	
Purchase of a tool box	

Expenditure

221014 Bank Charges and other Bank related costs	0	67	N/A
221009 Welfare and Entertainment	3,000	642	21.4%
227002 Travel abroad	1,200	970	80.8%
228002 Maintenance - Vehicles	7,200	1,686	23.4%
211101 General Staff Salaries	59,622	13,999	23.5%
Wage Rec't:	59,622	Wage Rec't: 13,999	Wage Rec't: 23.5%
Non Wage Rec't:	1,500	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	16,600	Domestic Dev't: 3,365	Domestic Dev't: 20.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	77,722	Total 17,364	Total 22.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	90 (Water quality carried out for both old and new water sources)	0 (Activity still ongoing)	.00	Some supervision visits expected to effect retention payments were not carried out, no claim submissions were made in the quarter, thus underperformance.
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of supervision visits during and after construction	80 (Supervision visits carried out District wide; Institutional RWH (20) Protected Springs(6No), Mwizi 2NO, Ndeija1NO(, Rugando1NO,Bugamba2NO Shallow wells (9); Mwizi(1), Bubare(2), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Bukihiro(1),Rugando(1) Boreholes Rehabilitation: (14); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(3).Kagongi (1),Bubaare(2) Rehabilitation of GFS(4) Bukiro,Bugamba,Rubindi,Bugamba and Kagongi Construction of Public latrine in Nyakikara p/school in Ndeijas/b and RugandoT/C in Rugando s/b. Post construction supervision. Construction of piped water system in Rubaya, Kashare, & Ndeija Design of mini piped water systems in Bugamba, Ndjeija& Rugando)	12 (Post construction supervision visits carried out.)	15.00	
No. of water points tested for quality	90 (District wide; water Quality surveillance carried out (90No))	0 (Activity still on going)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	1 (One District water supply and sanitation Coordination meetin held at the district.)	25.00	

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Intra-district meetings for extension workers conducted (4) at district headquarters.	1 No - intra-District meeting held at the District headquarters
Specific surveys conducted for all new projects	1st quarter Water & Sanitation Coordination committee meeting held from the District.
Data collection & update carried out district wide	

Expenditure

211103 Allowances	13,452	1,190	8.8%
221009 Welfare and Entertainment	120	70	58.3%
221011 Printing, Stationery, Photocopying and Binding	160	40	25.0%
227001 Travel inland	5,200	1,272	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,900	2,572	10.3%
Donor Dev't:		0	0.0%
Total	24,900	2,572	10.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	225 (Water user committee members trained in All Sub-counties)	0 (To be done the next quarter)	.00	The over performance was due to some unforeseen expenditures that were not planned for in the quarter, though they contributed much to the success in implementation.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (World water day held in bugamba)	0 (not planned this quarter)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy meetings conducted in at the District and sub-counties (12))	10 (Advocacy activities carried out in Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi & Rubindi on promoting water, sanitation.)	83.33	
No. of water user committees formed.	45 (For all projects for construction & rehabilitation District wide)	20 (Formation of WSC was done in , Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi)	44.44	

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs:

Sensitize communities to to fulfill Critical requirements

Environmental impact assessment carried out for old & new projects

All the planned communities in , Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi were sensitized and have full filled the critical requirements.

Environmental impact assessment was carried out

Expenditure

211103 Allowances	24,491	5,140	21.0%
221011 Printing, Stationery, Photocopying and Binding	1,754	170	9.7%
227001 Travel inland	0	5,823	N/A
227004 Fuel, Lubricants and Oils	10,506	1,200	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,500	12,333	29.7%
Donor Dev't:		0	0.0%
Total	41,500	12,333	29.7%

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

Non Standard Outputs:	Rain water harvesting tanks	Commissioning was done on some completed projects	0	No Claim submissions made to initiate retention payments, hence a reason to under
	construction programme promoted at institutional level(20) (District wide, Biharwe (2), Bugamba(1), Rubindi(1), Ndejja(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2)			
	Retention paid			
	Completed facilities commissioned			

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,620	0	0.0%
Donor Dev't:		0	0.0%
Total	42,620	0	0.0%

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (Public latrine constructed at Nyakikara p/school in Ndeija sub county and Rugando T/C in Rugando sub county)	0 (BOQS for construction of a public latrine prepared and procurement initiated.)	.00	Delayed procurement and pending payments to the contractor for ecosan toilet have been the cause of under performance
Non Standard Outputs:	rehabilitation of ecosan toilet in Rubindi s/county at Rubindi Trading center	the rolled on constructions were completed and payments being processed		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,000	<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	41,000	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 ()	0 (N/A)	0	Procurement process to have a contractor for the rehabilitation was still on going by the end of the quarter, thus under performance.
No. of deep boreholes rehabilitated	14 (Rehabilitation, Boreholes (14); Kashare(3), Rubaya,(3), Rubindi(1), Rugando(1), Rwanyamahembe(3), Kagongi(1), Bubare(2))	0 (No rehabilitations made on boreholes, BOQs prepared and submitted to Procurement)	.00	
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,800	<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	30,800	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (Rehabilitation of gravity flow scheme in Kagongi, Rubindi, Bukihiro and Rushanje.)	0 (Assessment made and bills of quantities prepared and submitted to procurement for the rehabilitation.)	.00	Delayed approval of design reports by the line ministry and the procurement process brought about the under performance.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Construction of solar pumped mini piped water systems (3No.) Kashare, Rubaya & Ndeija)	0 (design reports for (3No.) Construction of solar pumped mini piped water systems in Kashare, Rubaya & Ndeija have been prepared and submitted to the ministry for approval)	.00	

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs:	Design of mini piped water system(3) in Rugando,Ndeija & Bugamba Rehabilitation of 4No gravity flow scheme	Statement of design requirements submitted to procurement
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Expenditure

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:	407,700	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	407,700	Total	0	Total	0.0%

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:	12 staff paid salaries for 12 months	N/A	0	No release was made for this activity
	4 environmental evaluation done			
	4 quarterly OBT reports produced			
	1 annual workplan produced			
	12 staff paid transport and lunch allowances.			

Expenditure

211101 General Staff Salaries	118,889		29,566		24.9%
Wage Rec't:	118,889	Wage Rec't:	29,566	Wage Rec't:	24.9%
Non Wage Rec't:	4,690	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	123,579	Total	29,566	Total	23.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women)	0 (Not planned for)	0 (N/A)	0	Activity executed as planned.
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

participating in tree
planting days

Area (Ha) of trees established (planted and surviving)	1 (Establishing tree nursery bed at the district H/Q)	1 (1 tree nursery was maintained at the Mbarara District H/Q)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	250	100	40.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	100	Non Wage Rec't:	5.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,800	100	Total	5.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	100 (Degraded wetlands restored in Rugando 1 and Rubindi subcounties)	0 (N/A)	.00	Activity to be conducted in Q2 AND Q3
Area (Ha) of Wetlands demarcated and restored	20 (Bugamba, Ndeija, Nyakayojo)	0 (not done)	.00	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (Monitoring and compliance inspections undertaken in Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe 1, Ndeija 2, Rugando 2, Rwanyamahembe 1, Bukiro 2 and Kagongi 2, Municipality 2.)	5 (5 compliance monitoring inspections undertaken in Bugamba, Bubaare, Rwanyamahembe and Rugando sub counties)	16.67	Activity carried out as planned.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	300	200	66.7%	
221009 Welfare and Entertainment	200	95	47.5%	
222001 Telecommunications	100	100	100.0%	
227001 Travel inland	3,300	1,700	51.5%	
227004 Fuel, Lubricants and Oils	900	900	100.0%	

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	4,800	<i>Non Wage Rec't:</i>	2,995	<i>Non Wage Rec't:</i>	62.4%
<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	4,800	Total	2,995	Total	62.4%

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 Area land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)	100 (50 land titles issued, 120 land offers issued, 2 land disputes ressoved in Kakiika, Kakoba , and Rugando sub counties.)	66.67	More land applications were received tha expeted and planned.
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	22,717		218		1.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	73,302	Non Wage Rec't:	218	Non Wage Rec't:	0.3%
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	73,302	Total	218	Total	0.3%

Output: Infrastruture 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	5 site inspections in Rwanyamahembe, Biharwe, Kakiika and Nyakayojo sub counties. 6 compliance monitoring inspections conducted in Bubaare, Kakiika Nyakayojo and Kamukuzi sub counties.	0	Activity executed as planned
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Expenditure

221009 Welfare and Entertainment	500	26	5.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,700	26	0.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,700	26	0.5%

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0 Funds released late.
Activities to be
implemented in Q2.

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 Monitoring and supervision visits for departmental activities in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi.	58 CSOs registered		
		Staff facilitated with lunch and transport allowance		
		Staff tea provided		
	Payment of staff salaries			
	100 CSO to be registered at District HQs			
	10 supervision, monitoring and evaluation visits of CDD activities, once per sub county (Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)			
	4 Quarterly coordination meetings on on gender related activities			
	Mentoring of the 14 sub counties staff on Gender responsive planning			
	Purchase 1 camera for office			
	4 Quartely Sectoral committee members and technical staff monitoring of sector activities			
	Repair and servicing of the department vehicle and 2 motorcycle			
	Payment for departmental utilities(water and electricity)			

Expenditure

211101 General Staff Salaries	211,530		57,146		27.0%
211103 Allowances	20,980		901		4.3%
221009 Welfare and Entertainment	8,490		396		4.7%
227001 Travel inland	15,681		270		1.7%
Wage Rec't:	211,530	Wage Rec't:	57,146	Wage Rec't:	27.0%
Non Wage Rec't:	40,577	Non Wage Rec't:	1,567	Non Wage Rec't:	3.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	40,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	292,107	Total	58,713	Total	20.1%

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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)	3 (3 children settled at Watoto Children's Home(1) and Foster parents(2))	10.00	Funds released late. However, implemented activities were facilitated by MGLSD through ACORD
Non Standard Outputs:	<p>30 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndeija, Rugando, Bukiro and kagongi, Kashare, and Rwanyamahembe sub counties sub counties</p> <p>5 adult offenders to be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, Ndeiza, wanyamahembe and Kagongi sub counties</p> <p>OVC monitoring visits planned in 10 selected sub counties sub counties</p> <p>300 cases of Maintenance and custody of children cases to be registered and handled / solved.</p> <p>30 Follow ups of fostered children</p> <p>8 Monitoring visits of Child care intitutions</p> <p>20 home visits and family counselling</p> <p>4 Quarterly Support supervisionto to 10 CSOs implementing child related activities</p> <p>Payment for utilities(water and electricity)</p>	<p>1 court inquiry carried out in Rwensanku, Bubare</p> <p>5 Support supervision for OVC activities implementation done in sub counties of Bugamba, Rubaya, Ndeija, Mwizi and Kakiika</p> <p>9 family visits for counseling and arbitration carried carried out in Kashare</p>		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	0	Total	0.0%

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conduct 2 Poverty awareness compaigns in Kagongi and Rugando	None	0	Late release of funds
	Conduct 4 HIV/AIDS sensitisation meetings for PWDs Biharwe and Bukiro			
	4 PWDs family visits/ CBR .			
	Office Administration			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<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	2,000	Total	0	Total	0.0%

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, Ndejja 2, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1, District HQ 5)	25 (Kakiika 2, Mwizi 1 , Kashare 1 ,Nyakoyojo 1 , Rubindi 2, Rubaya 1, Bubare 3, Bugamba 1, Biharwe 1, Ndejja 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 2, District HQ 4)	108.70	Late release of funnds
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 8 Groups trainings in IGAs in Bugamba, ndeija, Kagongi, Rwanyamahembe and Rugando 1 monitoring/supervision visit

Conduct 12 Community 812Participatory planning meeting one per sub county in Bugamba, Ndeija, Rugando, Mwizi, Kakiika, Biharwe, Bubaare and kagongi

Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi

8 poverty awareness campaigns in Mwizi, Kashare, Rugando, Bukiro,Rwanyamahembe, Rubindi, Biharwe

Expenditure

211103 Allowances	1,000	170	17.0%
227001 Travel inland	1,116	30	2.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 4,338		200	Non Wage Rec't: 4.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 4,338		200	Total 4.6%

Output: Adult Learning

No. FAL Learners Trained	7000 (Plan to train 7000 FAL learners (an average of 500 per sub county) in Kakiika, Biharwe, Rubaya, Bubare , Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)	0 (Not done)	.00	More activities to be implemented in Q2
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakayojo, Rubaya and Rubindi	1 training of FAL instructors in Rugando		
	Carry out 14 Instructors Review & planning meetings in all sub counties of Kakiika, Bukiro, Bubare, Rwanyamahembe, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rubaya, Kagongi, Rubindi, Mwizi, Nyakayojo and Rugando	1 review meeting in Mwizi		
	Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes	Purchase of FAL materials (chalk)		
	Update FAL data at district 4 times	Submission of Quarterly reports/workplans in MGLSD		
	Carry out 14 FAL supervision & monitoring visits (1 per sub county) in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi			
	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala			
	Conduct FAL Exams/ proficiency tests for 7000 learners			
	Graduation of FAL learners (4000)			
	Operation and maintenance of computer			

Expenditure

211103 Allowances	3,780	342	9.0%
221002 Workshops and Seminars	6,100	3,214	52.7%
221008 Computer supplies and Information Technology (IT)	355	100	28.2%
221009 Welfare and Entertainment	200	27	13.5%
221011 Printing, Stationery, Photocopying and Binding	326	44	13.6%
224003 Classified Expenditure	1,000	250	25.0%

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,100	270	6.6%	
227004 Fuel, Lubricants and Oils	1,420	87	6.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,281	4,334	Non Wage Rec't:	25.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,281	4,334	Total	25.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community)	1 (1 at Family and children Court)	20.00	Activities to be implemented in Q2
Non Standard Outputs:	2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kashare, and Rugando	None		
	6 supervision visits for youth groups through the district			

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	335,834	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	335,834	0	Total	0.0%

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)	0 (None)	.00	Activities to be implemented in Q2
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hold 2 District Youth Executive Committee meetings at (District HQs)	None
	Hold 1 District youth council general meetings at District HQ	
	Celebrate 1 Youth day celebrations at a selected venue	
	Conduct Sub county based Sensetisation workshops on developmental issues in 5 selected sub counties	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,621	<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	8,621	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Selected / needy PWDs in the district and supply them with appliances)	0 (None)	.00	More activities to be implemented in Q2
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Hold 2 PWD executive committee meetings at District HQ

Facilitated The PWDs Chairperson to attend CBS Sectoral Committee meeting

Conduct 1 PWD council general meetings at District HQs

Celebrating the day of PWDs and Elderly (2) at selected venues

Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 selected sub counties

Support 14 selected PWDs development projects in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro kagongi

2 monitoring and mentoring visits in Bukiro and Ndeija for PWD groups
Attending 6 CBS sectoral Committee meetings by C/Person
Hold 3 grant commiittee meetings

Expenditure

227001 Travel inland	1,069	110	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,172	110	0.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,172	110	0.3%

Output: Work based inspections

Non Standard Outputs:	Carry out 8 Inspections on work places in Mbarara Municiparity, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndeija , Rugando, Rwanyamahembe. Reistration of 160 labour disputes	None	0	Activities to be implimented in Q2
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Labour dispute settlement

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendence Park	None	0	Activities to be implimined in Q2
	Registering labour disputes (150)			
	District HQs			
	Settling labour disputes (100) at District HQs and other work sites			

Expenditure

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

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, Bugamba `1, Biharwe 1, Ndejja 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)	0 (None)	.00	Late release of funds. Acivies planned for Q2
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Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hold 2 District women council 1 executive meetings at District HQs)	None
	Hold 1 District women council general meeting District HQs	
	Celebrating international womens day (1) District HQs)	
	Conducting 6 sub county based sensetisation workshops on women rights and economic empowerment in 6 selected sub counties	
	Support 10 selected women groups in the district with capital to promote their IGAs	

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,360	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	11,360	Total	0	Total	0.0%

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**

0

N/A

Non Standard Outputs:	1 Intergrated work plan produced	General office administration was done
	Office tea paid for 12 months	Transport allowance was paid to staff
	General office administration done	
	Transport allowance paid to staff	

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,550	474	7.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,551	474	Non Wage Rec't:	4.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,551	474	Total	4.1%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC minutes held at the District Headquarters.)	03 (3 TPC meetings were held and minutes produced.)	25.00	N/A
No of qualified staff in the Unit	1 (Payment of staff salaries to District Planner, Senior Economist, Statistician, Office Typesit and Office attendant.)	5 (District Planner Senior Economist Statistician Office Typist Office attendant (Salaries were paid for 3 months))	500.00	
No of minutes of Council meetings with relevant resolutions	6 ()	0 (N/A)	.00	
Non Standard Outputs:	1 Budget conference held and 1 BFP	N/A		

Expenditure

211101 General Staff Salaries	51,562	12,890	25.0%	
221009 Welfare and Entertainment	3,360	390	11.6%	
Wage Rec't:	51,562	12,890	Wage Rec't:	25.0%
Non Wage Rec't:	19,556	390	Non Wage Rec't:	2.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	71,118	13,280	Total	18.7%

Output: Demographic data collection

0 late release of funds

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues done in all subcounties.	1 population and housing census carried out.
	14 Mentoring visits to subcounties in Planning and Budgeting (Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba,Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.	
	Carrying out a population and housing census activity.	
	2 data collection exercises in all subcounties and departments.	

Expenditure

211103 Allowances	604,468	571,170	94.5%
221001 Advertising and Public Relations	14,350	102,855	716.8%
221005 Hire of Venue (chairs, projector, etc)	93,550	16,300	17.4%
221009 Welfare and Entertainment	0	4,421	N/A
221011 Printing, Stationery, Photocopying and Binding	4,310	2,664	61.8%
221012 Small Office Equipment	0	6,613	N/A
222001 Telecommunications	6,420	600	9.3%
224002 General Supply of Goods and Services	0	720	N/A
227001 Travel inland	214,223	222,486	103.9%
227004 Fuel, Lubricants and Oils	26,088	22,668	86.9%
228002 Maintenance - Vehicles	1,500	1,500	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 971,908		Non Wage Rec't: 951,997	Non Wage Rec't: 98.0%
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 971,908		Total 951,997	Total 98.0%

Output: Management Information Systems

0

N/A

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LGMSD items procured in 2013/2014 engraved Internet subscription for 12 Months Website hosting and maintenance Repair of 6 computers, 1 photocopier and 3 ACCs ICT Support provided to subcounties Purchase of desktop computer with UPS, 1 Laptop computer, Anti virus, engraving .	Not done
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Expenditure

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

Output: Operational Planning

			0	N/A
Non Standard Outputs:	4 Quarterly OBT reports produced. performance contract produced and submitted to MFPED	1 budget desk meeting held 1 performance contract report was produced and submitted.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<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	9,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

0 Late release of funds

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Not done

4 quarterly PAF monitoring in 14 subcounties carried out.

1 Min Assessment carried out in 14 subcounties

1 final internal Assessment carried out in 14 subcounties

One National assessment carried out

-monitoring LGMSD projects done

Expenditure

221002 Workshops and Seminars	0	120	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	30,479	120	Non Wage Rec't: 0.4%
Domestic Dev't:	10,858	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	41,337	120	Total 0.3%

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**

0

N/A

Non Standard Outputs:

Audit Office managed.

Payment of staff break tea was made (2 Monthly)

payment of five staff members for 3 months

Expenditure

211101 General Staff Salaries	51,211	12,546	24.5%
211103 Allowances	8,268	490	5.9%
221007 Books, Periodicals & Newspapers	528	182	34.5%
221009 Welfare and Entertainment	2,630	358	13.6%

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	51,211	<i>Wage Rec't:</i>	12,546	<i>Wage Rec't:</i>	24.5%
<i>Non Wage Rec't:</i>	24,578	<i>Non Wage Rec't:</i>	1,030	<i>Non Wage Rec't:</i>	4.2%
<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	75,789	Total	13,577	Total	17.9%

Output: Internal Audit

No. of Internal Department Audits	103 (Internal audit done in subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiuro Bubaale (4 times each) Counties Kashari Rwampara 5 selected water projects 4 Roads 3 other projects 11 headquarter departments Audit of 4 schools Payment of mileage and transport allowance for audit staff. Audit of 6 health units)	0 (Not done)	.00	N/A
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Reports should be within a month from end of quarter)	31/07/2014 (Fourth quarter report was complied and submitted to council.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,610	1,611	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,170	1,611	10.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,170	1,611	10.6%

Vote: 537 Mbarara District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	20,217,763	<i>Wage Rec't:</i>	4,696,166	<i>Wage Rec't:</i>	23.2%
<i>Non Wage Rec't:</i>	7,137,724	<i>Non Wage Rec't:</i>	2,454,388	<i>Non Wage Rec't:</i>	34.4%
<i>Domestic Dev't:</i>	1,193,084	<i>Domestic Dev't:</i>	70,497	<i>Domestic Dev't:</i>	5.9%
<i>Donor Dev't:</i>	183,103	<i>Donor Dev't:</i>	8,008	<i>Donor Dev't:</i>	4.4%
Total	28,731,674	Total	7,229,060	Total	25.2%

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		248,021	69,738
Sector: Works and Transport				5,582	0
LG Function: District, Urban and Community Access Roads				5,582	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,582	0
LCII: KISHASHA				5,582	0
Item: 263204 Transfers to other govt. units					
Kamatarisi-Rwenkanja		Other Transfers from Central Government	N/A	5,582	0
Sector: Education				230,699	56,919
LG Function: Pre-Primary and Primary Education				111,950	9,738
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,736	0
LCII: RWENJERU				82,736	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers staff house underlocal revenue program	Rwenjeru primary school	Other Transfers from Central Government	N/A	82,736	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,214	9,738
LCII: BIHARWE				2,183	728
Item: 263104 Transfers to other govt. units					
Kamatarisi		Conditional Grant to Primary Education	N/A	2,183	728
LCII: KISHASHA				5,628	1,876
Item: 263104 Transfers to other govt. units					
Kishasha	Kishasha P/S	Conditional Grant to Primary Education	N/A	3,348	1,116
Rwobuyenje	Rwobuyenje P/S	Conditional Grant to Primary Education	N/A	2,280	760
LCII: NYABUHAAMA				11,233	3,744
Item: 263104 Transfers to other govt. units					
Nyabuhaama		Conditional Grant to Primary Education	N/A	2,450	817
Biharwe Mixed	Biharwe Mixed	Conditional Grant to Primary Education	N/A	3,933	1,311
Katojo	Katojo P/S	Conditional Grant to Primary Education	N/A	4,849	1,616
LCII: NYAKINENGO				5,440	1,813
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		248,021	69,738
Rwebihuro	Rwebihuro P/S	Conditional Grant to Primary Education	N/A	3,017	1,006
Biharwe Muslim	Biharwe Moslem	Conditional Grant to Primary Education	N/A	2,423	808
LCII: RWENJERU				4,730	1,577
Item: 263104 Transfers to other govt. units					
Rwakaterere	Rwakaterere P/S	Conditional Grant to Primary Education	N/A	2,473	824
Rwenjeru	Rwenjeru P/S	Conditional Grant to Primary Education	N/A	2,257	752
LG Function: Secondary Education				118,748	47,181
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,748	47,181
LCII: NYABUHAAMA				118,748	47,181
Item: 263104 Transfers to other govt. units					
St Pauls Biharwe ss		Conditional Grant to Secondary Education	N/A	65,847	26,356
Kashari ss		Conditional Grant to Secondary Education	N/A	52,901	20,825
Sector: Health				6,538	12,819
LG Function: Primary Healthcare				6,538	12,819
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	3,043
LCII: NYABUHAAMA				6,538	3,043
Item: 263104 Transfers to other govt. units					
St Johns Biharwe	In Biharwe Trading Centre	Conditional Grant to NGO Hospitals	N/A	6,538	3,043
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,777
LCII: BIHARWE				0	9,777
Item: 263104 Transfers to other govt. units					
HCIIIs		Conditional Grant to PHC - development	N/A	0	9,777
Sector: Social Development				5,203	0
LG Function: Community Mobilisation and Empowerment				5,203	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,203	0
LCII: KISHASHA				5,203	0
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		248,021	69,738
7283		LGMSD (Former LGDP)	N/A	5,203	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		66,663	30,285
<i>Sector: Works and Transport</i>				5,042	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,042	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,042	0
LCII: KATOJO				5,042	0
Item: 263204 Transfers to other govt. units					
Omukitooma-Mutuumo-Rwendezi		Other Transfers from Central Government	N/A	5,042	0
<i>Sector: Education</i>				36,730	30,285
<i>LG Function: Pre-Primary and Primary Education</i>				31,734	9,857
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,734	9,857
LCII: KAMUSHOOKO				8,281	2,760
Item: 263104 Transfers to other govt. units					
Katooma II	Katooma II	Conditional Grant to Primary Education	N/A	3,583	1,194
Komuyaga	Komuyaga P/S	Conditional Grant to Primary Education	N/A	2,391	797
Katsikizi	Katsikizi P/S	Conditional Grant to Primary Education	N/A	2,308	769
LCII: KASHAKA				7,443	2,481
Item: 263104 Transfers to other govt. units					
St. Simon Kooga	St. Simon Kooga	Conditional Grant to Primary Education	N/A	2,690	897
Kashaka	Kashaka P/S	Conditional Grant to Primary Education	N/A	2,483	828
Nshozi	Nshozi P/S	Conditional Grant to Primary Education	N/A	2,271	757
LCII: KATOJO				2,022	674
Item: 263104 Transfers to other govt. units					
Rubaare	Rubaare P/S	Conditional Grant to Primary Education	N/A	2,022	674
LCII: RUGARAMA				8,046	2,682
Item: 263104 Transfers to other govt. units					
Rugarama II	Rugarama II P/S	Conditional Grant to Primary Education	N/A	2,906	969
Mugarutsya	Mugarutsya P/S	Conditional Grant to Primary Education	N/A	5,139	1,713

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		66,663	30,285
LCII: RWENSHANKU				5,941	1,259
Item: 263104 Transfers to other govt. units					
Rwentanga	Rwentanga P/S	Conditional Grant to Primary Education	N/A	3,537	1,179
Mukora	Mukora P/S	Conditional Grant to Primary Education	N/A	2,404	80
LG Function: Secondary Education				4,996	20,429
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				4,996	20,429
LCII: KAMUSHOOKO				4,996	20,429
Item: 263104 Transfers to other govt. units					
Kashaka High school		Conditional Grant to Secondary Education	N/A	4,996	20,429
Sector: Water and Environment				19,480	0
LG Function: Rural Water Supply and Sanitation				19,480	0
<i>Capital Purchases</i>					
Output: Other Capital				2,480	0
LCII: KASHAKA				2,480	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	N/A	2,480	0
Output: Shallow well construction				12,600	0
LCII: MUGARUTSYA				12,600	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	12,600	0
Output: Borehole drilling and rehabilitation				4,400	0
LCII: KAMUSHOOKO				4,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	4,400	0
Sector: Social Development				5,411	0
LG Function: Community Mobilisation and Empowerment				5,411	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,411	0
LCII: KASHAKA				5,411	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	5,411	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		183,579	33,743
<i>Sector: Works and Transport</i>				6,393	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,393	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,393	0
LCII: Rubingo				6,393	0
Item: 263204 Transfers to other govt. units					
Rwentojo-Kibare		Other Transfers from Central Government	N/A	6,393	0
<i>Sector: Education</i>				139,323	33,743
<i>LG Function: Pre-Primary and Primary Education</i>				22,112	7,371
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,112	7,371
LCII: NYARUBUNGO				8,769	2,923
Item: 263104 Transfers to other govt. units					
Akashanda	Akashanda P/S	Conditional Grant to Primary Education	N/A	3,624	1,208
Nyarubungo	Nyarubungo P/S	Conditional Grant to Primary Education	N/A	2,621	874
Kibaare I	Kibaare I P/S	Conditional Grant to Primary Education	N/A	2,524	841
LCII: RUBINGO				13,342	4,447
Item: 263104 Transfers to other govt. units					
Rubingo-Nyanja	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	N/A	2,275	758
Rwengwe I	Rwengwe I P/S	Conditional Grant to Primary Education	N/A	3,095	1,032
Nyantungu	Nyantungu P/S	Conditional Grant to Primary Education	N/A	4,683	1,561
Rubingo I	Rubindi I P/S	Conditional Grant to Primary Education	N/A	3,288	1,096
<i>LG Function: Secondary Education</i>				117,211	26,372
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,211	26,372
LCII: BUKIRO				49,672	12,988
Item: 263104 Transfers to other govt. units					
Bukihiro High school		Conditional Grant to Secondary Education	N/A	49,672	12,988
LCII: NYARUBUNGO				67,539	13,384
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		183,579	33,743
St Charles Lwanga Akashanda SS		Conditional Grant to Secondary Education	N/A	67,539	13,384
Sector: Water and Environment				33,770	0
LG Function: Rural Water Supply and Sanitation				33,770	0
<i>Capital Purchases</i>					
Output: Other Capital				2,480	0
LCII: BUKIRO				2,480	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	N/A	2,480	0
Output: Shallow well construction				6,300	0
LCII: NYARUBUNGO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Construction of piped water supply system				24,990	0
LCII: BUKIRO				24,990	0
Item: 312104 Other Structures					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	24,990	0
Sector: Social Development				4,093	0
LG Function: Community Mobilisation and Empowerment				4,093	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,093	0
LCII: NYANJA				4,093	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	4,093	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		122,710	36,322
Sector: Works and Transport				5,295	0
LG Function: District, Urban and Community Access Roads				5,295	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,295	0
LCII: NSIIKA				5,295	0
Item: 263204 Transfers to other govt. units					
Kibingo-Rugasha		Other Transfers from Central Government	N/A	5,295	0
Sector: Education				88,330	36,322
LG Function: Pre-Primary and Primary Education				33,226	11,075
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,226	11,075
LCII: BWENGURE				8,484	2,828
Item: 263104 Transfers to other govt. units					
Bwengure	Bwengure P/S	Conditional Grant to Primary Education	N/A	2,814	938
Katagyengyera	Katagyengyera P/S	Conditional Grant to Primary Education	N/A	2,980	993
Nyaminyobwa	Nyaminyobwa P/S	Conditional Grant to Primary Education	N/A	2,690	897
LCII: KIBINGO				6,093	2,031
Item: 263104 Transfers to other govt. units					
Kibingo III		Conditional Grant to Primary Education	N/A	2,814	938
Rweshe		Conditional Grant to Primary Education	N/A	3,279	1,093
LCII: KYANDAH				1,999	666
Item: 263104 Transfers to other govt. units					
Munyonyi	Munyonyi P/S	Conditional Grant to Primary Education	N/A	1,999	666
LCII: NGANGO				2,321	774
Item: 263104 Transfers to other govt. units					
Rwamanuma		Conditional Grant to Primary Education	N/A	2,321	774
LCII: NSIIKA				5,536	1,845
Item: 263104 Transfers to other govt. units					
Nsiika	Nsiika P/S	Conditional Grant to Primary Education	N/A	2,538	846

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		122,710	36,322
Kyarushanje		Conditional Grant to Primary Education	N/A	2,998	999
LCII: NTUURA				8,792	2,931
Item: 263104 Transfers to other govt. units					
Omukagyera	Omukagyera P/S	Conditional Grant to Primary Education	N/A	2,727	909
Nyakabwera		Conditional Grant to Primary Education	N/A	3,431	1,144
Kagongi I	Kagongi 1 P/S	Conditional Grant to Primary Education	N/A	2,635	878
LG Function: Secondary Education				55,104	25,247
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,104	25,247
LCII: KYANDAHI				55,104	25,247
Item: 263104 Transfers to other govt. units					
St Paul Kagongi ss		Conditional Grant to Secondary Education	N/A	55,104	25,247
Sector: Water and Environment				22,980	0
LG Function: Rural Water Supply and Sanitation				22,980	0
<i>Capital Purchases</i>					
Output: Other Capital				2,480	0
LCII: KYANDAHI				2,480	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	N/A	2,480	0
Output: Shallow well construction				6,300	0
LCII: Not Specified				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Borehole drilling and rehabilitation				2,200	0
LCII: NSIIKA				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	2,200	0
Output: Construction of piped water supply system				12,000	0
LCII: KYANDAHI				12,000	0
Item: 312104 Other Structures					

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		122,710	36,322
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	12,000	0
Sector: Social Development				6,105	0
LG Function: Community Mobilisation and Empowerment				6,105	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,105	0
LCII: KYANDAHI				6,105	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,105	0

Vote: 537 Mbarara District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIKA		<i>LCIV: Kashaari</i>		124,368	60,018
Sector: Works and Transport				4,367	0
LG Function: District, Urban and Community Access Roads				4,367	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,367	0
LCII: NYARUBANGA				4,367	0
Item: 263204 Transfers to other govt. units					
Nyarubanga-Kafunjo		Other Transfers from Central Government	N/A	4,367	0
Sector: Education				45,842	40,198
LG Function: Pre-Primary and Primary Education				13,412	4,471
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,412	4,471
LCII: KAKIKA				8,590	2,863
Item: 263104 Transfers to other govt. units					
Rwebishuri	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	3,196	1,065
kafunjo		Conditional Grant to Primary Education	N/A	2,354	785
Kyamugorani	Kyamygorani P/S	Conditional Grant to Primary Education	N/A	3,040	1,013
LCII: KAKOMA				2,331	777
Item: 263104 Transfers to other govt. units					
Katebe	Katebe P/S	Conditional Grant to Primary Education	N/A	2,331	777
LCII: RWEMIGINA				2,492	831
Item: 263104 Transfers to other govt. units					
St. Lawrence Kyahi	St. Lawrence Kyahi	Conditional Grant to Primary Education	N/A	2,492	831
LG Function: Secondary Education				32,430	35,727
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,430	35,727
LCII: KAKIKA				8,601	4,006
Item: 263104 Transfers to other govt. units					
Kent Foundation College		Conditional Grant to Secondary Education	N/A	8,601	4,006
LCII: RWEMIGINA				23,829	31,721
Item: 263104 Transfers to other govt. units					
Western College		Conditional Grant to Secondary Education	N/A	23,829	31,721
Sector: Health				65,372	19,820

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		124,368	60,018
<i>LG Function: Primary Healthcare</i>				<i>65,372</i>	<i>19,820</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				65,372	19,820
LCII: KAKIIKA				65,372	19,820
Item: 263104 Transfers to other govt. units					
Mbarara community Hospital	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	N/A	65,372	19,820
Sector: Social Development				4,967	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,967	0
LCII: BUNUTSYA				4,967	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	4,967	0
Sector: Public Sector Management				3,820	0
<i>LG Function: Local Government Planning Services</i>				<i>3,820</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,820	0
LCII: KAKIIKA				3,820	0
Item: 231002 Residential buildings (Depreciation)					
Teacher's Staff house	kyamugorani p/s	Locally Raised Revenues	N/A	3,820	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		397,740	41,462
Sector: Works and Transport				5,582	0
LG Function: District, Urban and Community Access Roads				5,582	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,582	0
LCII: NYABISIRIRA				5,582	0
Item: 263204 Transfers to other govt. units					
Nombe-Kyenshama		Other Transfers from Central Government	N/A	5,582	0
Sector: Education				226,765	41,462
LG Function: Pre-Primary and Primary Education				129,841	15,744
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				86,875	0
LCII: MITOOZO				86,875	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one teachers staff house At Kitongore Primary School	Kitongore Primary School	LGMSD (Former LGDP)	N/A	86,875	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,967	15,744
LCII: MIRONGO				12,223	5,496
Item: 263104 Transfers to other govt. units					
Mirongo	Mirongo P/S	Conditional Grant to Primary Education	N/A	2,667	889
Kyenshama		Conditional Grant to Primary Education	N/A	2,731	910
Akabaare	Akabaare P/S	Conditional Grant to Primary Education	N/A	723	1,069
Nyamirima Muslim	Nyamirima Moslem	Conditional Grant to Primary Education	N/A	2,239	746
St. Marys Rweibaare	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	N/A	1,045	943
Rweibaare I	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	2,819	940
LCII: MITOOZO				10,428	3,476
Item: 263104 Transfers to other govt. units					
Kitengure		Conditional Grant to Primary Education	N/A	3,712	1,237

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		397,740	41,462
Rwobugoigo	Rwobugoigo P/S	Conditional Grant to Primary Education	N/A	2,607	869
Kitongore II	Kitongore II P/S	Conditional Grant to Primary Education	N/A	2,054	685
Rwamukondo	Rwamukondo P/S	Conditional Grant to Primary Education	N/A	2,054	685
LCII: NCUNE				6,195	2,065
Item: 263104 Transfers to other govt. units					
Nchune		Conditional Grant to Primary Education	N/A	2,754	918
Nombe	Nombe P/S	Conditional Grant to Primary Education	N/A	3,440	1,147
LCII: NYABISIRIRA				14,121	4,707
Item: 263104 Transfers to other govt. units					
Amabaare	AmabaareP/S	Conditional Grant to Primary Education	N/A	2,105	702
Omukabaare		Conditional Grant to Primary Education	N/A	3,095	1,032
Rugarura	Rugarura P/S	Conditional Grant to Primary Education	N/A	2,828	943
Rweibaare II	Rweibare II P/S	Conditional Grant to Primary Education	N/A	4,255	1,418
Omumabaare	Omumabaare P/S	Conditional Grant to Primary Education	N/A	1,838	613
LG Function: Secondary Education				96,924	25,717
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,924	25,717
LCII: NCUNE				96,924	25,717
Item: 263104 Transfers to other govt. units					
Nombe ss		Conditional Grant to Secondary Education	N/A	96,924	25,717
Sector: Water and Environment				159,080	0
LG Function: Rural Water Supply and Sanitation				159,080	0
<i>Capital Purchases</i>					
Output: Other Capital				2,480	0
LCII: NCUNE				2,480	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		397,740	41,462
construction of rain water tanks at institution		Conditional transfer for Rural Water	N/A	2,480	0
Output: Borehole drilling and rehabilitation				6,600	0
LCII: NYABISIRIRA				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole		Conditional transfer for Rural Water	N/A	6,600	0
Output: Construction of piped water supply system				150,000	0
LCII: MIRONGO				150,000	0
Item: 312104 Other Structures					
construction of salor minii piped system		Conditional transfer for Rural Water	N/A	150,000	0
Sector: Social Development				6,313	0
LG Function: Community Mobilisation and Empowerment				6,313	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,313	0
LCII: MITOOZO				6,313	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,313	0

Vote: 537 Mbarara District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kashaari</i>		7,500	0
<i>Sector: Water and Environment</i>				<i>7,500</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,500	0
LCII: Not Specified				7,500	0
Item: 312104 Other Structures					
commissing of completed project	District wide	Conditional transfer for Rural Water	N/A	7,500	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		247,239	31,077
Sector: Works and Transport				5,329	0
LG Function: District, Urban and Community Access Roads				5,329	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,329	0
LCII: RUBURARA				5,329	0
Item: 263204 Transfers to other govt. units					
Itara-Ruburara-Kahoma		Other Transfers from Central Government	N/A	5,329	0
Sector: Education				72,338	28,034
LG Function: Pre-Primary and Primary Education				32,240	10,747
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,240	10,747
LCII: BUNENERO				11,482	3,827
Item: 263104 Transfers to other govt. units					
Rwantsinga	Rwantsinga P/S	Conditional Grant to Primary Education	N/A	2,202	734
Bunenero	Bunenero P/S	Conditional Grant to Primary Education	N/A	3,528	1,176
Esteri Kokundeka Memorial		Conditional Grant to Primary Education	N/A	2,846	949
Rubaya	Rubaya P/S	Conditional Grant to Primary Education	N/A	2,906	969
LCII: ITARA				2,722	907
Item: 263104 Transfers to other govt. units					
Itara	Itara P/S	Conditional Grant to Primary Education	N/A	2,722	907
LCII: MIRONGO				2,128	709
Item: 263104 Transfers to other govt. units					
Omukigando	Omukigando P/S	Conditional Grant to Primary Education	N/A	2,128	709
LCII: RUBURARA				2,114	705
Item: 263104 Transfers to other govt. units					
Ruburara	Ruburara P/S	Conditional Grant to Primary Education	N/A	2,114	705
LCII: RUHUNGA				6,683	2,228
Item: 263104 Transfers to other govt. units					
Kaguhanzya	Kaguhanzya P/S	Conditional Grant to Primary Education	N/A	4,398	1,466

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		247,239	31,077
Ruhunga	Ruhunga P/S	Conditional Grant to Primary Education	N/A	2,285	762
LCII: RUSHOZI				7,111	2,370
Item: 263104 Transfers to other govt. units					
Rushozi	Rushozi P/S	Conditional Grant to Primary Education	N/A	2,713	904
Kyamatambarire	Kyamatambarire P/S	Conditional Grant to Primary Education	N/A	4,398	1,466
LG Function: Secondary Education				40,098	17,288
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,098	17,288
LCII: BUNENERO				40,098	17,288
Item: 263104 Transfers to other govt. units					
Rwatsinga High school		Conditional Grant to Secondary Education	N/A	40,098	17,288
Sector: Health				6,538	3,043
LG Function: Primary Healthcare				6,538	3,043
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	3,043
LCII: BUNENERO				6,538	3,043
Item: 263104 Transfers to other govt. units					
St Francis Makonje	On Mbarara -Rubaya - Kashongi Road	Conditional Grant to NGO Hospitals	N/A	6,538	3,043
Sector: Water and Environment				159,080	0
LG Function: Rural Water Supply and Sanitation				159,080	0
<i>Capital Purchases</i>					
Output: Other Capital				2,480	0
LCII: RUBURARA				2,480	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	N/A	2,480	0
Output: Borehole drilling and rehabilitation				6,600	0
LCII: RUBURARA				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	6,600	0
Output: Construction of piped water supply system				150,000	0
LCII: BUNENERO				150,000	0
Item: 312104 Other Structures					

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		247,239	31,077
construction of salor minii piped system		Conditional transfer for Rural Water	N/A	150,000	0
Sector: Social Development				3,954	0
LG Function: Community Mobilisation and Empowerment				3,954	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,954	0
LCII: ITARA				3,954	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	3,954	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		228,930	40,793
Sector: Works and Transport				5,566	0
LG Function: District, Urban and Community Access Roads				5,566	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,566	0
LCII: RWAMUHIIGI				5,566	0
Item: 263204 Transfers to other govt. units					
Kyemengo-Kyakatara-Nyantungu		Other Transfers from Central Government	N/A	5,566	0
Sector: Education				129,206	40,793
LG Function: Pre-Primary and Primary Education				36,710	13,302
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,101
LCII: NYAMIRIRO				0	2,101
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom blocks under SFG in Nyamiriro p/s	nyakabare P/S	Conditional Grant to Primary Education	N/A	0	2,101
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,710	11,201
LCII: BITSYA				3,256	1,085
Item: 263104 Transfers to other govt. units					
Karuhitsi	Karuhitsi P/S	Conditional Grant to Primary Education	N/A	3,256	1,085
LCII: KABAARE				6,098	2,033
Item: 263104 Transfers to other govt. units					
Rubindi Boys	Rubindi Boys P/S	Conditional Grant to Primary Education	N/A	3,307	1,102
Rubindi Girls	Rubindi Girls P/S	Conditional Grant to Primary Education	N/A	2,791	930
LCII: KARIRO				5,062	1,687
Item: 263104 Transfers to other govt. units					
Rwembirizi	Rwembirizi P/S	Conditional Grant to Primary Education	N/A	2,639	880
Kariro Muslim	Kariro Moslem	Conditional Grant to Primary Education	N/A	2,423	808
LCII: KARWENSANGA				8,232	1,709
Item: 263104 Transfers to other govt. units					
Akarungu	Akarungu P/S	Conditional Grant to Primary Education	N/A	5,354	749

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		228,930	40,793
Kaihiro	Kaihiro P/S	Conditional Grant to Primary Education	N/A	2,879	960
LCII: NYAMIRIRO				7,342	2,447
Item: 263104 Transfers to other govt. units					
Nyamiriro	Nyamiriro P/S	Conditional Grant to Primary Education	N/A	2,598	866
Rukanja	Rukanja P/S	Conditional Grant to Primary Education	N/A	2,593	864
Rwamuhigi	Rwamuhigi P/S	Conditional Grant to Primary Education	N/A	2,151	717
LCII: RWAMUHIIGI				6,719	2,240
Item: 263104 Transfers to other govt. units					
Buyenje	Buyenje P/S	Conditional Grant to Primary Education	N/A	3,551	1,184
Kyakatara	Kyakatara P/S	Conditional Grant to Primary Education	N/A	3,169	1,056
LG Function: Secondary Education				92,496	27,491
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,496	27,491
LCII: KABAARE				92,496	27,491
Item: 263104 Transfers to other govt. units					
St Andrews Rubindi ss		Conditional Grant to Secondary Education	N/A	92,496	27,491
Sector: Health				61,245	0
LG Function: Primary Healthcare				61,245	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,708	0
LCII: KARIRO				54,708	0
Item: 231002 Residential buildings (Depreciation)					
Contruction of health		Conditional Grant to	N/A	54,708	0
Junior staff house at		PHC - development			
Kariro HC Centre 11					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	0
LCII: KARWENSANGA				6,538	0
Item: 263104 Transfers to other govt. units					
Rubindi mission	In Rubindi Town Mbarara - Ibanda Road	Conditional Grant to NGO Hospitals	N/A	6,538	0
Sector: Water and Environment				21,010	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		228,930	40,793
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,010</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,240	0
LCII: KARWENSANGA				1,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	N/A	1,240	0
Output: Construction of public latrines in RGCs				4,000	0
LCII: KABAARE				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of ecosan toilet		Conditional transfer for Rural Water	N/A	4,000	0
Output: Shallow well construction				6,300	0
LCII: KARIRO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Borehole drilling and rehabilitation				2,200	0
LCII: KARIRO				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	2,200	0
Output: Construction of piped water supply system				7,270	0
LCII: NYAMIRIRO				7,270	0
Item: 312104 Other Structures					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	7,270	0
Sector: Social Development				11,902	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,902</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,902	0
LCII: NYAMIRIRO				11,902	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	11,902	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		265,339	60,111
<i>Sector: Works and Transport</i>				5,751	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,751	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,751	0
LCII: MABIRA				5,751	0
Item: 263204 Transfers to other govt. units					
Rwanyamahembe-Kachwamba		Other Transfers from Central Government	N/A	5,751	0
<i>Sector: Education</i>				156,352	57,667
<i>LG Function: Pre-Primary and Primary Education</i>				43,378	14,232
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,378	14,232
LCII: KAKYERERE				14,393	4,798
Item: 263104 Transfers to other govt. units					
Rutooma Modern	Rutooma Modern P/S	Conditional Grant to Primary Education	N/A	3,307	1,102
Buhumuriro	Buhumuriro P/S	Conditional Grant to Primary Education	N/A	2,501	834
Rutooma Integrated	Rutooma P/S	Conditional Grant to Primary Education	N/A	2,763	921
Karuyenje	Karuyenje P/S	Conditional Grant to Primary Education	N/A	3,086	1,029
Nyakayojo II	Nyakayojo II P/S	Conditional Grant to Primary Education	N/A	2,736	912
LCII: KATYAZO				9,092	3,031
Item: 263104 Transfers to other govt. units					
Rweishamiro	Rweishamiro P/S	Conditional Grant to Primary Education	N/A	2,289	763
Rwentojo	Rwentojo P/S	Conditional Grant to Primary Education	N/A	3,869	1,290
Runengo	Runengo P/S	Conditional Grant to Primary Education	N/A	2,934	978
LCII: MABIRA				7,655	2,919
Item: 263104 Transfers to other govt. units					
Nyampikye	Nyampikye P/S	Conditional Grant to Primary Education	N/A	2,593	864

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		265,339	60,111
Kacwamba	Kacwamba P/S	Conditional Grant to Primary Education	N/A	2,285	1,128
Kitookye	Kitookye P/S	Conditional Grant to Primary Education	N/A	2,777	926
LCII: RWEBISHEKYE				12,239	3,485
Item: 263104 Transfers to other govt. units					
Muko	Muko P/S	Conditional Grant to Primary Education	N/A	2,906	969
Bwizibwera Moslem	Bwizibwera Moslem	Conditional Grant to Primary Education	N/A	2,045	682
Mishenyi	Mishenyi P/S	Conditional Grant to Primary Education	N/A	3,893	703
Bwizibwera Town School	Bwizibwera Town School	Conditional Grant to Primary Education	N/A	3,394	1,131
LG Function: Secondary Education				112,974	43,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,974	43,435
LCII: RUTOOMA				75,891	19,220
Item: 263104 Transfers to other govt. units					
Rutooma ss		Conditional Grant to Secondary Education	N/A	75,891	19,220
LCII: RWEBISHEKYE				37,083	24,215
Item: 263104 Transfers to other govt. units					
Tropical ss		Conditional Grant to Secondary Education	N/A	37,083	24,215
Sector: Health				74,559	2,444
LG Function: Primary Healthcare				74,559	2,444
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				74,559	2,444
LCII: RWEBISHEKYE				74,559	2,444
Item: 263104 Transfers to other govt. units					
Kahari Hsd	Bwizibwera TC	Conditional Grant to PHC- Non wage	N/A	74,559	2,444
Sector: Water and Environment				22,780	0
LG Function: Rural Water Supply and Sanitation				22,780	0
<i>Capital Purchases</i>					
Output: Other Capital				2,480	0
LCII: RWEBISHEKYE				2,480	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		265,339	60,111
construction of rain water tanks at institution		Conditional transfer for Rural Water	N/A	2,480	0
Output: Spring protection				1,100	0
LCII: KAKYERERE				1,100	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,100	0
Output: Shallow well construction				12,600	0
LCII: KAKYERERE				12,600	0
Item: 312104 Other Structures					
construction of shallow well		Conditional transfer for Rural Water	N/A	12,600	0
Output: Borehole drilling and rehabilitation				6,600	0
LCII: MABIRA				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	6,600	0
Sector: Social Development				5,897	0
LG Function: Community Mobilisation and Empowerment				5,897	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,897	0
LCII: MABIRA				5,897	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	5,897	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		289,284	69,492
Sector: Education				178,151	44,538
LG Function: Secondary Education				178,151	44,538
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				178,151	44,538
LCII: NYAMITYOBORA				178,151	44,538
Item: 231001 Non Residential buildings (Depreciation)					
construction of classroom block at mbarara sss	Mbarara Secondary School	Other Transfers from Central Government	Not Started	0	44,538
Item: 231002 Residential buildings (Depreciation)					
Construction of classrooms in secondary schools	Mbarara secondary school	Conditional Grant to SFG	N/A	178,151	0
Sector: Health				111,133	24,954
LG Function: Primary Healthcare				111,133	24,954
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				104,596	24,954
LCII: NYAMITYOBORA				104,596	24,954
Item: 263104 Transfers to other govt. units					
Mayanja Memorial school		Conditional Grant to PHC - development	N/A	39,224	8,963
Mayanja Memorial Hospital,	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	N/A	65,372	15,990
Output: NGO Basic Healthcare Services (LLS)				6,538	0
LCII: KAKOBA				6,538	0
Item: 263104 Transfers to other govt. units					
Mbarara moslem	On Kakoba University Road	Conditional Grant to NGO Hospitals	N/A	6,538	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		745,019	62,448
Sector: Works and Transport				656,015	46,457
LG Function: District, Urban and Community Access Roads				625,926	46,457
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				625,926	46,457
LCII: KAMUKUZI				625,926	46,457
Item: 263312 Conditional transfers for Road Maintenance					
District feeder Roads		Other Transfers from Central Government	N/A	625,926	46,457
			(7%)		
LG Function: District Engineering Services				30,089	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,448	0
LCII: KAMUKUZI				1,448	0
Item: 231005 Machinery and equipment					
Purchase of GPS and Digital Camera		Other Transfers from Central Government	N/A	1,448	0
Output: Construction of public Buildings				28,641	0
LCII: KAMUKUZI				28,641	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of New Administration Block	District Head Quarters	Locally Raised Revenues	N/A	28,641	0
Sector: Health				65,372	15,990
LG Function: Primary Healthcare				65,372	15,990
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				65,372	15,990
LCII: RUHARO				65,372	15,990
Item: 263104 Transfers to other govt. units					
Ruharo Mission	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	N/A	65,372	15,990
Sector: Water and Environment				16,500	0
LG Function: Rural Water Supply and Sanitation				16,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				16,500	0
LCII: KAMUKUZI				4,500	0
Item: 231005 Machinery and equipment					
Procurement of a GPS	District Headquarters	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Not Specified				12,000	0
Item: 231005 Machinery and equipment					
Procurement of a photocopier machine		Conditional transfer for Rural Water	N/A	12,000	0
Sector: Public Sector Management				7,131	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		745,019	62,448
<i>LG Function: Local Government Planning Services</i>				<i>7,131</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,131	0
LCII: KAMUKUZI				7,131	0
Item: 231005 Machinery and equipment					
2 desktop computers and 1 printer		LGMSD (Former LGDP)	N/A	7,131	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		50,956	11,115
<i>Sector: Health</i>				<i>50,956</i>	<i>11,115</i>
<i>LG Function: Primary Healthcare</i>				<i>50,956</i>	<i>11,115</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				44,419	9,594
LCII: RUTI				44,419	9,594
Item: 263104 Transfers to other govt. units					
Holy innocents Hospital		Conditional Grant to PHC - development	N/A	44,419	9,594
Output: NGO Basic Healthcare Services (LLS)				6,538	1,521
LCII: RUTI				6,538	1,521
Item: 263104 Transfers to other govt. units					
Nyamitanga dispensary	Near the Catholic Cathedral Mbarara Municipality	Conditional Grant to NGO Hospitals	N/A	6,538	1,521

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		6,174	0
<i>Sector: Social Development</i>				<i>6,174</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,174</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,174	0
LCII: NYABIKUNGU				6,174	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,174	0

Vote: 537 Mbarara District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		580,127	0
Sector: Education				542,241	0
LG Function: Pre-Primary and Primary Education				155,075	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				155,075	0
LCII: Not Specified				155,075	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	155,075	0
LG Function: Secondary Education				387,165	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				387,165	0
LCII: Not Specified				387,165	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	387,165	0
Sector: Health				37,087	0
LG Function: Primary Healthcare				37,087	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				37,087	0
LCII: Not Specified				37,087	0
Item: 231002 Residential buildings (Depreciation)					
construction of health junior staff house		Unspent balances – Other Government Transfers	N/A	37,087	0
Sector: Water and Environment				800	0
LG Function: Rural Water Supply and Sanitation				800	0
<i>Capital Purchases</i>					
Output: Other Capital				800	0
LCII: Not Specified				800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring and supervision of institutional rain water tanks		Conditional transfer for Rural Water	N/A	800	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		197,079	46,344
<i>Sector: Agriculture</i>				3,778	0
<i>LG Function: District Production Services</i>				3,778	0
<i>Capital Purchases</i>					
Output: Other Capital				3,778	0
LCII: NGUGO				3,778	0
Item: 231001 Non Residential buildings (Depreciation)					
payment for construction of winery house	District headquarters	Conditional transfers to Production and Marketing	Not Started	3,778	0
			(N/A)		
<i>Sector: Works and Transport</i>				7,220	0
<i>LG Function: District, Urban and Community Access Roads</i>				7,220	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,220	0
LCII: NYARUHANDAGAZI				7,220	0
Item: 263204 Transfers to other govt. units					
Karangara-Rwamuganga-Kigali		Other Transfers from Central Government	N/A	7,220	0
<i>Sector: Education</i>				131,582	41,456
<i>LG Function: Pre-Primary and Primary Education</i>				59,873	20,248
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,873	20,248
LCII: KABARAMA				12,453	4,442
Item: 263104 Transfers to other govt. units					
Nyarubaare	Nyarubaare P/S	Conditional Grant to Primary Education	N/A	3,293	1,098
Kamomo		Conditional Grant to Primary Education	N/A	1,045	639
Rubingo II	Rubingo II P/S	Conditional Grant to Primary Education	N/A	2,768	923
Kabukara	Kabukara P/S	Conditional Grant to Primary Education	N/A	2,487	829
Kabarama	Kabarama P/S	Conditional Grant to Primary Education	N/A	2,860	953
LCII: KIBINGO				8,060	2,687
Item: 263104 Transfers to other govt. units					
Rushanje	Rushanje P/S	Conditional Grant to Primary Education	N/A	2,427	809
Ihoho	Ihoho P/S	Conditional Grant to Primary Education	N/A	2,506	835

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		197,079	46,344
Kangirirwe	Kangirirwe P/S	Conditional Grant to Primary Education	N/A	3,127	1,042
LCII: KITOJO				8,627	2,876
Item: 263104 Transfers to	other govt. units				
Nshuro	Nshuro P/S	Conditional Grant to Primary Education	N/A	2,961	987
Kitojo	Kitojo P/S	Conditional Grant to Primary Education	N/A	2,271	757
Kashenyi	Kashenyi P/S	Conditional Grant to Primary Education	N/A	3,394	1,131
LCII: NGUGO				9,704	3,235
Item: 263104 Transfers to	other govt. units				
Binyuga	Biyuga P/S	Conditional Grant to Primary Education	N/A	3,298	1,099
Ngugo	Ngugo P/S	Conditional Grant to Primary Education	N/A	3,675	1,225
Kakongora	Kakongora P/S	Conditional Grant to Primary Education	N/A	2,731	910
LCII: NYARUHANDAGAZI				10,915	3,638
Item: 263104 Transfers to	other govt. units				
Rukandagye	Rukandagye P/S	Conditional Grant to Primary Education	N/A	4,799	1,600
Kashekure	Kashekure P/S	Conditional Grant to Primary Education	N/A	3,238	1,079
Kigando I	Kigando I P/S	Conditional Grant to Primary Education	N/A	2,879	960
LCII: RWEIBOGO				10,114	3,371
Item: 263104 Transfers to	other govt. units				
Rweibogo	Rweibogo P/S	Conditional Grant to Primary Education	N/A	3,196	1,065
Kateerero	Kateerero P/S	Conditional Grant to Primary Education	N/A	3,178	1,059
Bugamba Integrated	Bugamba Int.	Conditional Grant to Primary Education	N/A	3,740	1,247
LG Function: Secondary Education				71,709	21,208
<i>Lower Local Services</i>					

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		197,079	46,344
Output: Secondary Capitation(USE)(LLS)				71,709	21,208
LCII: RWEIBOGO				71,709	21,208
Item: 263104 Transfers to other govt. units					
Bugamba ss		Conditional Grant to Secondary Education	N/A	31,709	21,208
RUSHANJE GIRLS S S		Conditional Grant to Secondary Education	N/A	40,000	0
Sector: Health				15,567	4,888
LG Function: Primary Healthcare				15,567	4,888
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,567	4,888
LCII: RWEIBOGO				15,567	4,888
Item: 263104 Transfers to other govt. units					
Bugamba HCIV	Near Subcounty H/Q	Conditional Grant to PHC- Non wage	N/A	15,567	4,888
Sector: Water and Environment				31,440	0
LG Function: Rural Water Supply and Sanitation				31,440	0
<i>Capital Purchases</i>					
Output: Other Capital				1,240	0
LCII: KAMOMO				1,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	N/A	1,240	0
Output: Spring protection				11,200	0
LCII: KAMOMO				2,200	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	2,200	0
LCII: KIBINGO				9,000	0
Item: 312104 Other Structures					
construction of protected springs		Conditional transfer for Rural Water	N/A	9,000	0
Output: Construction of piped water supply system				19,000	0
LCII: KIBINGO				10,000	0
Item: 312104 Other Structures					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	10,000	0
LCII: NYARUHANDAGAZI				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		197,079	46,344
Design of GFS	Nyaruhandagazi	Conditional transfer for Rural Water	N/A	9,000	0
Sector: Social Development				7,492	0
LG Function: Community Mobilisation and Empowerment				7,492	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,492	0
LCII: KITOJO				7,492	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	7,492	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		333,995	50,513
Sector: Works and Transport				6,663	0
LG Function: District, Urban and Community Access Roads				6,663	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,663	0
LCII: RUKARABO				6,663	0
Item: 263204 Transfers to other govt. units					
Bushwere-Kinyinya-Kyakaseeta		Other Transfers from Central Government	N/A	6,663	0
Sector: Education				244,090	50,513
LG Function: Pre-Primary and Primary Education				134,446	17,237
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,736	0
LCII: RYAMIYONGA				82,736	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers staff house under luwero Rwenzoori program	Rubagano P/s	Other Transfers from Central Government	N/A	82,736	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,710	17,237
LCII: BUSHWERE				13,600	4,533
Item: 263104 Transfers to other govt. units					
Kikunda	Kikunda P/S	Conditional Grant to Primary Education	N/A	4,311	1,437
Kanyaga	Kanyaga P/S	Conditional Grant to Primary Education	N/A	2,717	906
Kyonyo	Kyonyo P/S	Conditional Grant to Primary Education	N/A	2,114	705
Bushwere	Bushwere P/S	Conditional Grant to Primary Education	N/A	4,458	1,486
LCII: KIGAAGA				9,819	3,273
Item: 263104 Transfers to other govt. units					
Kamukungu	Kamukungu P/S	Conditional Grant to Primary Education	N/A	3,141	1,047
Kigaaga	Kigaaga P/S	Conditional Grant to Primary Education	N/A	3,813	1,271
Rubagano	Rubagano P/S	Conditional Grant to Primary Education	N/A	2,865	955
LCII: NGOMA				11,859	3,953

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		333,995	50,513
Item: 263104 Transfers to other govt. units					
Karamurani	Karamurani Cath.	Conditional Grant to Primary Education	N/A	4,421	1,474
Akashabo	Akashabo P/S	Conditional Grant to Primary Education	N/A	3,077	1,026
Rwentamu	Rwentamu P/S	Conditional Grant to Primary Education	N/A	4,361	1,454
LCII: RUKARABO				8,262	2,754
Item: 263104 Transfers to other govt. units					
Mwizi	Mwizi P/S	Conditional Grant to Primary Education	N/A	4,591	1,530
Bugarika	Bugarika P/S	Conditional Grant to Primary Education	N/A	3,671	1,224
LCII: RYAMIYONGA				8,170	2,723
Item: 263104 Transfers to other govt. units					
Ryamiyonga	Ryamiyongo P/S	Conditional Grant to Primary Education	N/A	3,795	1,265
Rwenyaga	Rwenyaga P/S	Conditional Grant to Primary Education	N/A	4,375	1,458
LG Function: Secondary Education				109,644	33,276
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,644	33,276
LCII: RUKARABO				58,179	16,150
Item: 263104 Transfers to other govt. units					
Mwiizi ss		Conditional Grant to Secondary Education	N/A	58,179	16,150
LCII: RYAMIYONGA				51,465	17,127
Item: 263104 Transfers to other govt. units					
RWENYAGA SS		Conditional Grant to Secondary Education	N/A	51,465	17,127
Sector: Health				54,708	0
LG Function: Primary Healthcare				54,708	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,708	0
LCII: RYAMIYONGA				54,708	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		333,995	50,513
Construction of health Junior staff house at Ryamiyonga HC Centre 111		Conditional Grant to PHC - development	N/A	54,708	0
Sector: Water and Environment				22,180	0
LG Function: Rural Water Supply and Sanitation				22,180	0
<i>Capital Purchases</i>					
Output: Other Capital				2,480	0
LCII: RUKARABO				2,480	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	N/A	2,480	0
Output: Spring protection				13,400	0
LCII: RUKARABO				4,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	4,400	0
LCII: RYAMIYONGA				9,000	0
Item: 312104 Other Structures					
construction of protected springs		Conditional transfer for Rural Water	N/A	9,000	0
Output: Shallow well construction				6,300	0
LCII: RUKARABO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Sector: Social Development				6,354	0
LG Function: Community Mobilisation and Empowerment				6,354	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,354	0
LCII: KIGAAGA				6,354	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,354	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		338,897	30,271
Sector: Agriculture				15,238	0
<i>LG Function: District Production Services</i>				<i>15,238</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,238	0
LCII: KAKIGAANI				15,238	0
Item: 231001 Non Residential buildings (Depreciation)					
payment for construction honey processing house.		Conditional transfers to Production and Marketing	Not Started	15,238	0
			(N/A)		
Sector: Works and Transport				6,393	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,393</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,393	0
LCII: NDEIJA				6,393	0
Item: 263204 Transfers to other govt. units					
Karunyonyozi-Mweya		Other Transfers from Central Government	N/A	6,393	0
Sector: Education				244,341	30,271
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,083</i>	<i>23,358</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,955
LCII: NDEIJA				0	4,955
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom blocks in Kibaare p/s	Kanyaga p/s	Locally Raised Revenues	N/A	0	4,955
Output: Teacher house construction and rehabilitation				86,875	0
LCII: NDEIJA				86,875	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one teachers staff house At Kikonkoma	Kikonkoma P/S	LGMSD (Former LGDP)	N/A	86,875	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,208	18,403
LCII: BUJAGA				17,451	5,817
Item: 263104 Transfers to other govt. units					
Kikonkoma Muslim	Kikonkoma P/S	Conditional Grant to Primary Education	N/A	2,372	791
Nyakaikara	Nyakaikara P/S	Conditional Grant to Primary Education	N/A	2,616	872

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		338,897	30,271
Kibumba	Kibumba P/S	Conditional Grant to Primary Education	N/A	2,460	820
Bujaga	Bujaga Int.	Conditional Grant to Primary Education	N/A	5,337	1,779
Katenga		Conditional Grant to Primary Education	N/A	2,156	719
Kibuba	Kibuba P/S	Conditional Grant to Primary Education	N/A	2,510	837
LCII: KAKIGAANI				2,828	943
Item: 263104 Transfers to	other govt. units				
Kakigani	Kakigani P/S	Conditional Grant to Primary Education	N/A	2,828	943
LCII: KIBAARE				9,870	3,290
Item: 263104 Transfers to	other govt. units				
Kanyantura	Kanyantura P/S	Conditional Grant to Primary Education	N/A	2,994	998
Kibaare	Kibaare P/S	Conditional Grant to Primary Education	N/A	3,615	1,205
Murago	Murago P/S	Conditional Grant to Primary Education	N/A	3,261	1,087
LCII: KONGORO				8,286	2,762
Item: 263104 Transfers to	other govt. units				
Rugazi II	Rugazi II P/S	Conditional Grant to Primary Education	N/A	2,667	889
Kongoro		Conditional Grant to Primary Education	N/A	2,699	900
Nyakatugunda	Nyakatugunda P/S	Conditional Grant to Primary Education	N/A	2,920	973
LCII: NDEIJA				6,360	2,120
Item: 263104 Transfers to	other govt. units				
Ndejja		Conditional Grant to Primary Education	N/A	3,288	1,096
Kashuro	Kashuro P/S	Conditional Grant to Primary Education	N/A	3,072	1,024
LCII: NYEIHANGA				2,694	898
Item: 263104 Transfers to	other govt. units				

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		338,897	30,271
Nyeihanga	Nyeihanga P/S	Conditional Grant to Primary Education	N/A	2,694	898
LCII: RWENSINGA				7,719	2,573
Item: 263104 Transfers to other govt. units					
Kaiho Mixed	Kaiho P/S	Conditional Grant to Primary Education	N/A	4,822	1,607
Kabutare	Kabutara P/S	Conditional Grant to Primary Education	N/A	2,897	966
LG Function: Secondary Education				102,259	6,913
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,259	6,913
LCII: BUJAGA				102,259	6,913
Item: 263104 Transfers to other govt. units					
Laki High school		Conditional Grant to Secondary Education	N/A	102,259	6,913
Sector: Health				6,538	0
LG Function: Primary Healthcare				6,538	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	0
LCII: BUJAGA				6,538	0
Item: 263104 Transfers to other govt. units					
Concern Foundation, Ndeija Mulago		Conditional Grant to NGO Hospitals	N/A	6,538	0
Sector: Water and Environment				61,920	0
LG Function: Rural Water Supply and Sanitation				61,920	0
<i>Capital Purchases</i>					
Output: Other Capital				2,480	0
LCII: NYEIHANGA				2,480	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	N/A	2,480	0
Output: Construction of public latrines in RGCs				20,000	0
LCII: NYAKAIKARA				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4- stance water born toilet.	Kahooma Trading centre	Conditional transfer for Rural Water	N/A	20,000	0
Output: Spring protection				6,700	0
LCII: KIBAARE				6,700	0
Item: 312104 Other Structures					

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		338,897	30,271
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	2,200	0
construction of protected springs		Conditional transfer for Rural Water	N/A	4,500	0
Output: Construction of piped water supply system				32,740	0
LCII: NYAKAIKARA				32,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of solar pumped mini piped system		Conditional transfer for Rural Water	N/A	9,000	0
Item: 312104 Other Structures					
construction of mini piped gravity flow schemesystem		Conditional transfer for Rural Water	N/A	23,740	0
Sector: Social Development				4,467	0
LG Function: Community Mobilisation and Empowerment				4,467	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,467	0
LCII: KAKIGAANI				4,467	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	4,467	0

Vote: 537 Mbarara District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Rwampara</i>		9,520	0
Sector: Water and Environment				9,520	0
LG Function: Rural Water Supply and Sanitation				9,520	0
<i>Capital Purchases</i>					
Output: Other Capital				9,520	0
LCII: Not Specified				9,520	0
Item: 312104 Other Structures					
Retention of completed facilities	District wide	Conditional transfer for Rural Water	N/A	9,520	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		193,612	64,150
Sector: Works and Transport				7,355	0
LG Function: District, Urban and Community Access Roads				7,355	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,355	0
LCII: BUGASHE				7,355	0
Item: 263204 Transfers to other govt. units					
Ngaara-Karuyenje-Rwemigina		Other Transfers from Central Government	N/A	7,355	0
Sector: Education				178,973	64,150
LG Function: Pre-Primary and Primary Education				59,319	20,415
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,319	20,415
LCII: BUGASHE				11,657	3,769
Item: 263104 Transfers to other govt. units					
Nyakahanga	Nyakahanga P/S	Conditional Grant to Primary Education	N/A	2,013	671
Rutooma	Rutooma P/S	Conditional Grant to Primary Education	N/A	1,728	576
Kibaya	Kibaya P/S	Conditional Grant to Primary Education	N/A	3,270	1,090
Bugashe II		Conditional Grant to Primary Education	N/A	2,224	625
Bugashe I	Bugashe I P/S	Conditional Grant to Primary Education	N/A	2,423	808
LCII: KATOJO				10,331	3,444
Item: 263104 Transfers to other govt. units					
Kakukuru	Kakukuru P/S	Conditional Grant to Primary Education	N/A	2,575	858
Ngaara	Ngaara P/S	Conditional Grant to Primary Education	N/A	3,169	1,056
Nyamiyaga		Conditional Grant to Primary Education	N/A	2,418	806
Rwarire	Rwarire P/S	Conditional Grant to Primary Education	N/A	2,170	723
LCII: KICWAMBA				5,946	1,982
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		193,612	64,150
Kiwamba I	Kigaaga P/S	Conditional Grant to Primary Education	N/A	3,385	1,128
Kambaba	Kambaba P/S	Conditional Grant to Primary Education	N/A	2,561	854
LCII: NYARUBUNGO II				11,639	3,880
Item: 263104 Transfers to other govt. units					
Kagaaga I	Kagaaga I P/S	Conditional Grant to Primary Education	N/A	2,851	950
Katukuru	Katukuru P/S	Conditional Grant to Primary Education	N/A	2,782	927
Keijengye	Keijengye P/S	Conditional Grant to Primary Education	N/A	2,575	858
Kinyaza	Kinyaza P/S	Conditional Grant to Primary Education	N/A	3,431	1,144
LCII: RUKINDO				7,301	2,434
Item: 263104 Transfers to other govt. units					
Nyakayojo I	Nyakayojo I P/S	Conditional Grant to Primary Education	N/A	2,819	940
Rukindo	Rukindo P/S	Conditional Grant to Primary Education	N/A	1,944	648
St. Boniface Bwenkoma	St Boniface Bwenkoma	Conditional Grant to Primary Education	N/A	2,538	846
LCII: RWAKISHAKIZI				12,445	4,907
Item: 263104 Transfers to other govt. units					
Kibingo I	Kibingo I P/S	Conditional Grant to Primary Education	N/A	2,349	783
Tukore Invalids	Tukore Invalids P/S	Conditional Grant to Primary Education	N/A	0	758
Karama	Karama P/S	Conditional Grant to Primary Education	N/A	2,833	944
Nyabugando	Nyabugando P/S	Conditional Grant to Primary Education	N/A	2,179	726
Nshungyezi	Nshungyezi P/S	Conditional Grant to Primary Education	N/A	2,377	792

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		193,612	64,150
RwakishakiIzi	Rwakishakizi P/S	Conditional Grant to Primary Education	N/A	2,708	903
<i>LG Function: Secondary Education</i>				119,654	43,735
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,654	43,735
LCII: NYARUBUNGO II				31,217	18,891
Item: 263104 Transfers to other govt. units					
St Peters Katukuru		Conditional Grant to Secondary Education	N/A	31,217	18,891
LCII: RUKINDO				88,437	24,844
Item: 263104 Transfers to other govt. units					
Nyakayojo ss		Conditional Grant to Secondary Education	N/A	88,437	24,844
Sector: Social Development				7,284	0
LG Function: Community Mobilisation and Empowerment				7,284	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,284	0
LCII: BUGASHE				7,284	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	7,284	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		477,176	35,214
Sector: Works and Transport				5,971	0
LG Function: District, Urban and Community Access Roads				5,971	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,971	0
LCII: KITUNGURU				5,971	0
Item: 263204 Transfers to other govt. units					
Nyakabare-Mpigika-Bukuna		Other Transfers from Central Government	N/A	5,971	0
Sector: Education				316,240	32,770
LG Function: Pre-Primary and Primary Education				226,044	18,637
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,736	0
LCII: NYABIKUNGU				82,736	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers staff house under luwero Rwenzoori program	Nyabikungu P/S	Other Transfers from Central Government	N/A	82,736	0
Output: Teacher house construction and rehabilitation				86,875	0
LCII: NYARUBUNGO				86,875	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one teachers staff house At Rugarama 111 P/S	Rugarama 111 P/S	LGMSD (Former LGDP)	N/A	86,875	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,433	18,637
LCII: KITUNGURU				17,516	5,839
Item: 263104 Transfers to other govt. units					
Rwemiyenje	Rwemiyenje P/S	Conditional Grant to Primary Education	N/A	3,965	1,322
Ihunga	Ihunga P/S	Conditional Grant to Primary Education	N/A	2,358	786
Kitunguru	Kitunguru P/S	Conditional Grant to Primary Education	N/A	2,883	961
Katabonwa	Katabonwa P/S	Conditional Grant to Primary Education	N/A	3,035	1,012
Kahunga	Kahunga P/S	Conditional Grant to Primary Education	N/A	2,658	886
Katereza	Katereza P/S	Conditional Grant to Primary Education	N/A	2,616	872

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		477,176	35,214
LCII: MIRAMA				5,152	1,543
Item: 263104 Transfers to	other govt. units				
Rucence	Rucence P/S	Conditional Grant to Primary Education	N/A	2,301	593
Omunkiri	Omunkiri P/S	Conditional Grant to Primary Education	N/A	2,851	950
LCII: NYABIKUNGU				10,667	3,556
Item: 263104 Transfers to	other govt. units				
Mikamba	Mikamba P/S	Conditional Grant to Primary Education	N/A	2,685	895
Nyabikungu	Nyabikungu P/S	Conditional Grant to Primary Education	N/A	2,648	883
Kyabanyoro	Kyabanyoro P/S	Conditional Grant to Primary Education	N/A	2,542	847
Butahe	Butahe P/S	Conditional Grant to Primary Education	N/A	2,791	930
LCII: NYAKABAARE				9,516	3,172
Item: 263104 Transfers to	other govt. units				
Mirama II	Mirama II P/S	Conditional Grant to Primary Education	N/A	2,354	785
Nyakaguruka	Nyakaguruka P/S	Conditional Grant to Primary Education	N/A	2,496	832
Nyakabaare	Nyakabaare P/S	Conditional Grant to Primary Education	N/A	2,317	772
Kyakanekye	Kyakanekye P/S	Conditional Grant to Primary Education	N/A	2,349	783
LCII: NYARUBUNGO				13,583	4,528
Item: 263104 Transfers to	other govt. units				
Kagongi II		Conditional Grant to Primary Education	N/A	2,740	913
Rugarama III	Rugarama III P/S	Conditional Grant to Primary Education	N/A	2,644	881
Kitwe II	Kitwe II P/S	Conditional Grant to Primary Education	N/A	2,427	809

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		477,176	35,214
Karora		Conditional Grant to Primary Education	N/A	2,100	700
Kinoni Integrated	Kinoni Int.	Conditional Grant to Primary Education	N/A	3,671	1,224
<i>LG Function: Secondary Education</i>				90,196	14,133
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,196	14,133
LCII: KITUNGURU				40,000	0
Item: 263104 Transfers to other govt. units					
KINONI GIRLS		Conditional Grant to Secondary Education	N/A	40,000	0
LCII: NYARUBUNGO				50,196	14,133
Item: 263104 Transfers to other govt. units					
Rugando College		Conditional Grant to Secondary Education	N/A	50,196	14,133
Sector: Health				109,685	2,444
<i>LG Function: Primary Healthcare</i>				109,685	2,444
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,708	0
LCII: NYABIKUNGU				54,708	0
Item: 231002 Residential buildings (Depreciation)					
Construction of health Junior staff house at Nyabikungu HC Centre		Conditional Grant to PHC - development	N/A	54,708	0
11					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,977	2,444
LCII: KITUNGURU				54,977	2,444
Item: 263104 Transfers to other govt. units					
Kinoni HSD	Kinoni TC	Conditional Grant to PHC- Non wage	N/A	54,977	2,444
Sector: Water and Environment				45,280	0
<i>LG Function: Rural Water Supply and Sanitation</i>				45,280	0
<i>Capital Purchases</i>					
Output: Other Capital				2,480	0
LCII: MIRAMA				2,480	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	N/A	2,480	0
Output: Construction of public latrines in RGCs				17,000	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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>		477,176	35,214
LCII: NYAKABAARE				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4-stance VIP Latrine	Rugando Trading Centre	Conditional transfer for Rural Water	N/A	17,000	0
Output: Spring protection				5,600	0
LCII: MIRAMA				4,500	0
Item: 312104 Other Structures					
construction of protected springs		Conditional transfer for Rural Water	N/A	4,500	0
LCII: NYABIKUNGU				1,100	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,100	0
Output: Shallow well construction				6,300	0
LCII: NYARUBUNGO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Borehole drilling and rehabilitation				2,200	0
LCII: NYARUBUNGO				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore bholes		Conditional transfer for Rural Water	N/A	2,200	0
Output: Construction of piped water supply system				11,700	0
LCII: KITUNGURU				2,700	0
Item: 312104 Other Structures					
Rehabilitation of RWH tank at Kinoni		Conditional transfer for Rural Water	N/A	2,700	0
LCII: NYAKABAARE				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of solar pumped mini piped water system	Kitwe cell	Conditional transfer for Rural Water	N/A	9,000	0

Vote: 537 Mbarara District**2014/15 Quarter 1****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: Rwampara</i>		0	14,665
<i>Sector: Health</i>				<i>0</i>	<i>14,665</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>14,665</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	14,665
LCII: BIHARWE				0	14,665
Item: 263104 Transfers to other govt. units					
HCII		Conditional Grant to District Hospitals	N/A	0	14,665

Vote: 537 Mbarara District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 537 Mbarara District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
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