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**Vote: 537** Mbarara District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2015/16. 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: 5/13/2016

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

**Vote: 537** Mbarara District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,690,796	1,265,846	75%
2a. Discretionary Government Transfers	2,675,304	6,705,032	251%
2b. Conditional Government Transfers	25,202,431	18,025,057	72%
2c. Other Government Transfers	998,812	385,402	39%
3. Local Development Grant	215,443	215,443	100%
4. Donor Funding	793,291	947,026	119%
<b>Total Revenues</b>	<b>31,576,077</b>	<b>27,543,806</b>	<b>87%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,061,458	844,926	820,384	80%	77%	97%
2 Finance	1,064,680	692,372	618,116	65%	58%	89%
3 Statutory Bodies	4,166,744	2,908,256	2,764,022	70%	66%	95%
4 Production and Marketing	580,923	436,454	371,191	75%	64%	85%
5 Health	3,583,543	2,754,482	2,424,279	77%	68%	88%
6 Education	18,097,470	12,792,318	12,548,943	71%	69%	98%
7a Roads and Engineering	1,112,549	593,129	528,333	53%	47%	89%
7b Water	734,652	728,090	361,473	99%	49%	50%
8 Natural Resources	209,561	129,526	120,773	62%	58%	93%
9 Community Based Services	706,858	283,628	258,264	40%	37%	91%
10 Planning	166,304	123,731	116,368	74%	70%	94%
11 Internal Audit	91,336	61,753	59,465	68%	65%	96%
<b>Grand Total</b>	<b>31,576,076</b>	<b>22,348,666</b>	<b>20,991,610</b>	<b>71%</b>	<b>66%</b>	<b>94%</b>
<i>Wage Rec't:</i>	18,804,343	13,576,901	13,547,098	72%	72%	100%
<i>Non Wage Rec't:</i>	10,511,912	7,019,394	6,495,403	67%	62%	93%
<i>Domestic Dev't</i>	1,466,530	1,056,598	515,506	72%	35%	49%
<i>Donor Dev't</i>	793,291	695,773	433,603	88%	55%	62%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The cumulative revenue for the district was 27,543,806,000= against the budget of 31,576,077,000= hence a budget performance of 87%. Higher performance was registered under discretionary transfers (251%), Donor (119%), Local development grant (100%) and other government transfers (39%). Of the funds received, the district disbursed to departments 22,348,666bn and actually spent 20,991,610bn which is a budget performance of 94%. The highest performance was under education- (98%), Administration- (97%) and internal audit (96%) while the lowest performance was under water department which is (50%). The reason for this performance under water department was that more funds will be spent in Q4 since most of the projects will be spent in the next quarter and hence higher expenditure. The other departments that had a lot of unspent balances were health and the funds are for carrying out

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**Vote: 537** Mbarara District

**2015/16 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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massive immunization of polio in the district with the support of donors and it will be done in the next quarter because funds were released in the last month of Q3. In addition education department had a lot of unspent balances because of the issued LPO to the contractor who had not completed to construct the 6 classrooms in the primary schools of : Kyonyo, Kibingo III and Rubindi Boys the contractor had not taken the LPO because he was disturbed with a lot of rains that delayed him on some sites. Also the unspent balances on statutory bodies are funds to cater for council and standing committee meetings that will be held in q4. And finally the department that had higher unspent balance was production and marketing and the reason for the unspent was for the payment for the construction of the animal clinic and the LPO was ready to be picked by the contractor who had completed the works.

**Vote: 537** Mbarara District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,690,796</b>	<b>1,265,846</b>	<b>75%</b>
Park Fees	58,949	63,224	107%
Business licences	87,521	103,920	119%
Land Fees	200,633	147,603	74%
Liquor licences	50,307	49,198	98%
Local Service Tax	139,730	203,360	146%
Market/Gate Charges	512,482	422,483	82%
Other Fees and Charges	47,590	31,923	67%
Property related Duties/Fees	430	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	41,044	44,047	107%
Registration of Businesses		86	
Rent & Rates from other Gov't Units	532,109	197,450	37%
Sale of (Produced) Government Properties/assets	20,000	0	0%
Miscellaneous		2,552	
<b>2a. Discretionary Government Transfers</b>	<b>2,675,304</b>	<b>6,705,032</b>	<b>251%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	112,960	77%
Transfer of District Unconditional Grant - Wage	1,509,328	5,821,265	386%
District Unconditional Grant - Non Wage	995,624	750,898	75%
Conditional Grant to DSC Chairs' Salaries	24,336	19,909	82%
<b>2b. Conditional Government Transfers</b>	<b>25,202,431</b>	<b>18,025,057</b>	<b>72%</b>
Conditional Transfers for Non Wage Technical & Farm Schools	196,000	130,667	67%
Pension and Gratuity for Local Governments	1,354,218	940,775	69%
Conditional transfers to Special Grant for PWDs	32,909	24,682	75%
Conditional Grant to Women Youth and Disability Grant	15,763	11,822	75%
Conditional transfers to School Inspection Grant	47,493	35,620	75%
Conditional transfers to Production and Marketing	110,755	113,524	102%
Conditional transfers to DSC Operational Costs	74,216	55,662	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	179,364	59,364	33%
Conditional Transfers for Non Wage Community Polytechnics	41,600	27,733	67%
Conditional Transfers for Non Wage Technical Institutes	586,480	390,987	67%
Conditional Grant to Functional Adult Lit	17,281	12,960	75%
Conditional Grant to Tertiary Salaries	1,375,016	1,034,227	75%
Conditional Grant to SFG	140,286	140,286	100%
Conditional transfer for Rural Water	673,530	673,530	100%
Conditional Grant to Secondary Salaries	2,700,432	1,957,754	72%
Conditional Grant to Primary Education	758,739	453,291	60%
Conditional Grant to Primary Salaries	10,606,347	7,584,436	72%
Pension for Teachers	1,788,620	1,242,399	69%
Conditional Grant to Secondary Education	1,235,178	823,452	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	8,984	75%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%
Conditional Grant to Community Devt Assistants Non Wage	4,378	3,283	75%
Sanitation and Hygiene	81,018	0	0%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%

**Vote: 537** Mbarara District**2015/16 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	2,197,063	1,562,356	71%
Conditional Grant to NGO Hospitals	311,299	233,474	75%
Conditional Grant to PAF monitoring	65,700	49,275	75%
Conditional Grant to PHC - development	34,336	34,336	100%
Conditional Grant to Agric. Ext Salaries	245,805	182,708	74%
Conditional Grant to PHC- Non wage	216,362	162,272	75%
<b>2c. Other Government Transfers</b>	<b>998,812</b>	<b>385,402</b>	<b>39%</b>
Community Access Roads	82,509	0	0%
Contribution To PLE (UNEB)	15,100	15,100	100%
Head count-pri schools	180	0	0%
Head count-sec schools	6,819	0	0%
MTRAC	26,452	0	0%
Other Transfers from Central Government (youth livelihood programme)	247,140	5,570	2%
Roads maintenance- UR F	617,113	364,732	59%
Special Grant for Women (MGLSD)	3,500	0	0%
<b>3. Local Development Grant</b>	<b>215,443</b>	<b>215,443</b>	<b>100%</b>
LGMSD (Former LGDP)	215,443	215,443	100%
<b>4. Donor Funding</b>	<b>793,291</b>	<b>947,026</b>	<b>119%</b>
FRONASA	20,000	20,000	100%
CAIIP 111	39,300	28,500	73%
Donor Funding( ministry of gender)	40,000	0	0%
Global Fund	348,460	454,662	130%
HPV Campaign	100,000	248,753	249%
MJAP	120,000	29,646	25%
Rotavirus Campaign	50,000	144,854	290%
Routine Immunisation	26,000	0	0%
Uganda AIDS Commission	10,000	0	0%
Wild Life Authority	39,531	0	0%
Comprehensive Aids		20,610	
<b>Total Revenues</b>	<b>31,576,077</b>	<b>27,543,806</b>	<b>87%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

Under local revenue the district had a budget of 1,690,796,000= and actually received 1,265,846,000= which is a budget performance of 75%. The reason for this performance was that there was a higher performance in park fees (107%), Business licence (119%), Local service tax (146%) hence 75% performance.

**(ii) Cumulative Performance for Central Government Transfers**

Under conditional government transfers the district had a budget of 25,202,431,000= and it actually received 18,025,057,000= which is a budget performance of 72%. While discretionary government transfers the district had a budget of 2,675,304,000= and it actually received 6,705,032,000= which is a budget performance of (251%). The reason for this over performance was that funds received under un conditional grant non-wage was very high at (386%). Under other government transfers the district had a budget of 998,812,000= and actually spent 385,402,000= which is a budget performance of 39% and finally under Local development grant, the district had a budget of 215,443,000= and it actually received all the revenue it had budgeted.

**(iii) Cumulative Performance for Donor Funding**

Under donor the district received 947,026,000= against the budget of 793,291,000= which is a budget performance of 119%. The highest performance was under Global fund (130%), HPV campaign (249%) and Rotavirus campaign (290%).

**Vote: 537** Mbarara District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,031,822	830,890	81%	257,956	279,409	108%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%	6,250	6,250	100%
Conditional Grant to PAF monitoring	21,024	15,928	76%	5,256	5,310	101%
Locally Raised Revenues	168,905	125,524	74%	42,226	24,120	57%
Multi-Sectoral Transfers to LLGs	253,249	230,432	91%	63,312	73,751	116%
District Unconditional Grant - Non Wage	73,797	61,185	83%	18,449	20,900	113%
Transfer of District Unconditional Grant - Wage	442,704	343,713	78%	110,676	137,292	124%
<i>Development Revenues</i>	29,635	14,344	48%	7,409	156	2%
LGMSD (Former LGDP)	21,544	9,835	46%	5,386	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	3,091	4,509	146%	773	156	20%
<b>Total Revenues</b>	<b>1,061,458</b>	<b>845,234</b>	<b>80%</b>	<b>265,364</b>	<b>279,565</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,031,823	806,471	78%	257,956	278,462	108%
Wage	442,704	343,713	78%	110,676	137,292	124%
Non Wage	589,119	462,758	79%	147,280	141,169	96%
<i>Development Expenditure</i>	29,635	13,912	47%	7,409	156	2%
Domestic Development	29,635	13,912	47%	7,409	156	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,061,458</b>	<b>820,384</b>	<b>77%</b>	<b>265,365</b>	<b>278,617</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,111	2%			
<i>Development Balances</i>		431	1%			
Domestic Development		431	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,850</b>	<b>2%</b>			

The cumulative revenue for Q3 was 845,234,000= and actually spent 820,384,000= which is 97% performance. The unspent of 24,850,000= are funds for facilitating capacity training work-shops that will be done in the next quarter. While for Q3 the department received 279,565,000= and actually spent 278,617,000= which is a quarterly performance of 99%. The department over spent on the following: Multi-sectoral monitoring (116%), District unconditional non-wage (113%) and Wages (124%). The over performance was due to funds released to the department to cater for technical staff who will carry out monitoring and supervision of development programmes in the district.

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

The unspent of 24,850,000= are funds for facilitating capacity training work-shops that will be done in the next quarter.

**(ii) Highlights of Physical Performance**

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

**2015/16 Quarter 3**

**Workplan 1a: Administration**

**Function: 1281 Local Police and Prisons**

No. (and type) of capacity building sessions undertaken	3	2
Availability and implementation of LG capacity building policy and plan		YES
<b>Function Cost (UShs '000)</b>	1,061,458	<b>820,384</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,061,458</b>	<b>820,384</b>

- Payment of staff salaries
- Monitoring and supervision on staff performance appraisals, attendance to duty and time management in all health units in the district and report produced.
- General office administration and facilitation for operational costs for IPPS and IFMS,
  - Training on performance management for heads of departments, Sub-county chiefs and health incharges.
- 40 traditional staff and 83 teachers accessed payroll in 3rd quarter. Files for 215 pensioners were prepared and submitted to access their monthly pension salaries. 1 quarterly mandatory notices were posted on public places and public notice boards.

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,002,271	668,739	67%	250,568	233,586	93%
Conditional Grant to PAF monitoring	2,825	1,394	49%	706	0	0%
Locally Raised Revenues	245,107	85,258	35%	61,277	697	1%
Multi-Sectoral Transfers to LLGs	446,928	249,220	56%	111,732	87,145	78%
District Unconditional Grant - Non Wage	137,580	201,134	146%	34,395	98,016	285%
Transfer of District Unconditional Grant - Wage	169,831	131,734	78%	42,458	47,728	112%
<i>Development Revenues</i>	62,409	24,329	39%	15,602	952	6%
Donor Funding	59,531	20,000	34%	14,883	0	0%
LGMSD (Former LGDP)		156		0	156	
Multi-Sectoral Transfers to LLGs	2,878	4,173	145%	719	796	111%
<b>Total Revenues</b>	<b>1,064,680</b>	<b>693,069</b>	<b>65%</b>	<b>266,170</b>	<b>234,538</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,002,271	594,739	59%	250,568	233,841	93%
Wage	169,831	131,734	78%	42,458	47,728	112%
Non Wage	832,440	463,005	56%	208,110	186,113	89%
<i>Development Expenditure</i>	62,409	23,378	37%	15,602	0	0%
Domestic Development	2,878	3,378	117%	719	0	0%
Donor Development	59,531	20,000	34%	14,883	0	0%
<b>Total Expenditure</b>	<b>1,064,680</b>	<b>618,116</b>	<b>58%</b>	<b>266,170</b>	<b>233,841</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73,304	7%			
<i>Development Balances</i>		952	2%			
Domestic Development		952	33%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74,952</b>	<b>7%</b>			

The cumulative revenue for Q3 was 693,069,000= and actually spent 618,116,000= which is 89%. The un spent of 74,952,000= are funds for procuring stationery for revenue collection. While for Q3 the department received 234,538,000= and actually spent 233,841,000= which is a budget performance of 99%. The over performance on Non-wage (285%), Wage (112%), Multi-sectoral transfer (111%) the reason for over performance was that funds were released to finance to carry out local revenue mobilisation, sensitisation and supervision in all the district sources.

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

The un spent of 74,952,000= are funds committed to LPO for the supplier of revenue collection stationery for the months of April, may and June. The supplier had not finalised supplying the stationery and so he had not collected his LPO.

**(ii) Highlights of Physical Performance**

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



**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6/2015	30/05/2016
Value of LG service tax collection	104691000	88763
Value of Hotel Tax Collected	11	0
Value of Other Local Revenue Collections	1001922847	114702439
Date of Approval of the Annual Workplan to the Council	15-07-2015	10/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15-06-2015	22/03/2016
Date for submitting annual LG final accounts to Auditor General	31-08-2015	31/08/2016
<b>Function Cost (UShs '000)</b>	1,064,680	<b>618,116</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,064,680</b>	<b>618,116</b>

Local revenue Inspections, sensitisation, mobilisation and supervision in the three sub-counties of: Rubindi, Kashare and Rubaya. Preparation of quarterly financial performance reports, Coordination done between the District and the central Government. Payment of VAT deductions. - 11 sub-counties traders assessed, 3 markets surveyed, Preparation of the annual revenue enhancement plan for the FY 2016/2017

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,166,744	2,909,683	70%	1,041,686	828,892	80%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,913	4,268	72%	1,478	1,428	97%
Conditional transfers to DSC Operational Costs	74,216	55,662	75%	18,554	18,554	100%
Conditional transfers to Councillors allowances and E	179,364	59,364	33%	44,841	19,200	43%
Pension for Teachers	1,788,620	1,242,399	69%	447,155	348,089	78%
Pension and Gratuity for Local Governments	1,354,218	940,775	69%	338,555	263,666	78%
Locally Raised Revenues	291,464	194,705	67%	72,866	22,859	31%
Multi-Sectoral Transfers to LLGs	109,284	97,207	89%	27,321	37,725	138%
District Unconditional Grant - Non Wage	106,676	119,866	112%	26,669	43,795	164%
Conditional Grant to DSC Chairs' Salaries	24,336	19,909	82%	6,084	10,075	166%
Conditional transfers to Salary and Gratuity for LG ele	146,016	112,960	77%	36,504	42,339	116%
Transfer of District Unconditional Grant - Wage	58,515	41,478	71%	14,629	14,133	97%
<b>Total Revenues</b>	<b>4,166,744</b>	<b>2,909,683</b>	<b>70%</b>	<b>1,041,686</b>	<b>828,892</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,166,744	2,764,022	66%	1,041,686	822,072	79%
Wage	228,867	174,348	76%	57,217	66,546	116%
Non Wage	3,937,876	2,589,674	66%	984,469	755,526	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,166,744</b>	<b>2,764,022</b>	<b>66%</b>	<b>1,041,686</b>	<b>822,072</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		144,234	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>145,661</b>	<b>3%</b>			

The department had the cumulative revenue of 2,909,683,000= and actually spent 2,764,022,000= which is a budget performance of 95%. The unspent of 145,661,000= are funds to cater for next council and standing committee meetings. While for Q3 the department received 828,892,000= and actually spent 822,072,000= which is a budget performance of 99%. The over performance of multi-sectoral transfers (138%), District un-conditional grant non-wage(164%), District Service Commission (166%). The over performance was due to payment of arrears to the district service commission chair and also facilitation for political monitoring and supervision of government programmes.

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

The unspent of 145,661,000= are funds to cater for next council and standing committee meetings.

**(ii) Highlights of Physical Performance**

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

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	350	350
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council		1
<b>Function Cost (UShs '000)</b>	4,166,744	<b>2,764,022</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,166,744</b>	<b>2,764,022</b>

PAC meetings were held

- land applications were handled by the District Land Board
- Staff were recruited by the District Service Commission
- Tenders were awarded
- Contracts committee meeting were held
- Political Monitoring and supervision was carried out
- Political and Technical members Trip was carried out.

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	520,008	405,997	78%	130,002	142,283	109%
Conditional Grant to Agric. Ext Salaries	245,805	182,708	74%	61,451	63,822	104%
Conditional transfers to Production and Marketing	49,840	83,066	167%	12,460	27,689	222%
Locally Raised Revenues	15,492	16,700	108%	3,873	5,955	154%
Multi-Sectoral Transfers to LLGs	8,487	5,982	70%	2,122	2,171	102%
District Unconditional Grant - Non Wage	14,528	5,244	36%	3,632	0	0%
Transfer of District Unconditional Grant - Wage	185,856	112,297	60%	46,464	42,646	92%
<i>Development Revenues</i>	60,915	30,458	50%	15,229	0	0%
Conditional transfers to Production and Marketing	60,915	30,458	50%	15,229	0	0%
<b>Total Revenues</b>	<b>580,923</b>	<b>436,454</b>	<b>75%</b>	<b>145,231</b>	<b>142,283</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	520,008	345,608	66%	130,002	119,674	92%
Wage	431,661	295,005	68%	107,916	106,468	99%
Non Wage	88,346	50,603	57%	22,087	13,206	60%
<i>Development Expenditure</i>	60,915	25,583	42%	15,229	25,583	168%
Domestic Development	60,915	25,583	42%	15,229	25,583	168%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>580,923</b>	<b>371,191</b>	<b>64%</b>	<b>145,231</b>	<b>145,257</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60,389	12%			
<i>Development Balances</i>		4,875	8%			
Domestic Development		4,875	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>65,263</b>	<b>11%</b>			

the cumulative revenue was 436,454,000 and cumulative expenditure is 371,191,000 which gives 85% expenditure the unspent balance of 65,263,000= is meant to pay for small animal clinic construction which has been completed and un paid fuel for recurrent activities in the 3rd quarter which are not yet paid. In 3rd quarter there is 222% over performance this is due to partial payment of small animal clinic using balances which were not used in 2nd quarter, 154% on local revenue was due to payment of staff allowances which were not paid in 2nd quarter.

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

unspent balance of 65,263,000 contains 46,200,750 for payment of animal clinic construction, contains unpaid LPOs of fuel used in 3rd quarter 7,685,000, 11377250 for data collection and value addition training to be done 4th quarter & staff Transport.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	62727	17765
No. of livestock by type undertaken in the slaughter slabs	9195	15449
No. of fish ponds stocked	5	0
<b><i>Function Cost (UShs '000)</i></b>	<b>578,923</b>	<b>370,591</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No of cooperative groups supervised	20	10
No. of cooperative groups mobilised for registration	8	7
No. of cooperatives assisted in registration	4	0
No. and name of new tourism sites identified		00
A report on the nature of value addition support existing and needed		no
<b><i>Function Cost (UShs '000)</i></b>	<b>2,000</b>	<b>600</b>
<b>Cost of Workplan (UShs '000):</b>	<b>580,923</b>	<b>371,191</b>

the Department did: integrated PMG supervision, mobilised and trained farmers on Tea growing, Follow up on fish farmers, Vaccinated animals, follow up on Bee keepers, monitored Co-operatives for good Governance and registration, Monitoring BBW Control by technical and political leaders and payment for construction of small animal clinic

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,798,084	2,023,815	72%	699,521	683,087	98%
Conditional Grant to PHC Salaries	2,197,063	1,562,356	71%	549,266	535,637	98%
Conditional Grant to PHC- Non wage	216,362	162,272	75%	54,091	54,091	100%
Conditional Grant to NGO Hospitals	311,299	233,474	75%	77,825	77,825	100%
Locally Raised Revenues	14,239	34,921	245%	3,560	1,818	51%
Other Transfers from Central Government	26,452	0	0%	6,613	0	0%
Multi-Sectoral Transfers to LLGs	13,098	11,733	90%	3,274	4,978	152%
District Unconditional Grant - Non Wage	19,571	19,060	97%	4,893	8,740	179%
<i>Development Revenues</i>	785,459	730,667	93%	196,365	32,248	16%
Conditional Grant to PHC - development	34,336	34,336	100%	8,584	18,632	217%
Sanitation and Hygiene	81,018	0	0%	20,255	0	0%
Donor Funding	654,460	675,773	103%	163,615	0	0%
Multi-Sectoral Transfers to LLGs	15,644	20,558	131%	3,911	13,616	348%
<b>Total Revenues</b>	<b>3,583,543</b>	<b>2,754,482</b>	<b>77%</b>	<b>895,886</b>	<b>715,335</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,798,084	1,981,263	71%	699,521	676,751	97%
Wage	2,197,063	1,562,017	71%	549,266	535,637	98%
Non Wage	601,021	419,246	70%	150,255	141,114	94%
<i>Development Expenditure</i>	785,459	443,016	56%	196,365	22,471	11%
Domestic Development	130,999	29,413	22%	32,750	22,471	69%
Donor Development	654,460	413,603	63%	163,615	0	0%
<b>Total Expenditure</b>	<b>3,583,543</b>	<b>2,424,279</b>	<b>68%</b>	<b>895,886</b>	<b>699,222</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		42,552	2%			
<i>Development Balances</i>		287,651	37%			
Domestic Development		25,481	19%			
Donor Development		262,170	40%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>330,204</b>	<b>9%</b>			

The cumulative revenue for the department was 2,754,482,000= and actually spent 2,424,279,000= which is a budget performance of 88%. The un spent of 330,204,000= are funds for Donors to carry out massive immunization in the district that will implemented in the last quarter. While for Q3 the department received 715,335,000= and actually spent 699,222,000= which is a budget performance of 98%. The over performance of multisectoral (152%), District un conditional non-wage (179%) PHC-development (217%) was due to rehabilitate Rubaaya HC IV where the roof was removed by the storm.

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

The un spent of 330,204,000= are funds for Donors to carry out massive immunization in the district that will implemented in the last quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with trained health workers		44
Number of inpatients that visited the NGO hospital facility	6299	2488
No. and proportion of deliveries conducted in NGO hospitals facilities.	1176	325
Number of outpatients that visited the NGO hospital facility	13311	13476
Number of outpatients that visited the NGO Basic health facilities	28642	3712
Number of inpatients that visited the NGO Basic health facilities	1920	466
No. and proportion of deliveries conducted in the NGO Basic health facilities	322	72
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1031	148
Number of trained health workers in health centers		230
No.of trained health related training sessions held.		230
Number of outpatients that visited the Govt. health facilities.		108889
Number of inpatients that visited the Govt. health facilities.		9586
No. and proportion of deliveries conducted in the Govt. health facilities		3717
%age of approved posts filled with qualified health workers		44
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		65
No. of children immunized with Pentavalent vaccine		3799
No of healthcentres rehabilitated		1
<b>Function Cost (US\$ '000)</b>	<b>3,583,543</b>	<b>2,424,279</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,583,543</b>	<b>2,424,279</b>

-Provision of comprehensive malaria, TB and AIDS care.

-Carrying out the Most at risk populations activities (MARPS) in the district.

-monitoring and supervision of health units, 3799 children were immunized with pentavalent vaccine, Rubaaya HC IV was rehabilitated after the roof being flown away by the storm, 230 health workers were trained in health training sessions. 108889 out-patients visited the government health facilities, and also 9586 in-patients also visited the government health facilities. In addition 3717 deliveries were conducted in the government health facilities.

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	17,761,258	12,606,571	71%	4,440,684	5,053,260	114%
Conditional Grant to Tertiary Salaries	1,375,016	1,034,227	75%	343,754	391,663	114%
Conditional Grant to Primary Salaries	10,606,347	7,584,436	72%	2,651,587	2,979,439	112%
Conditional Grant to Secondary Salaries	2,700,432	1,957,754	72%	675,108	695,804	103%
Conditional Grant to Primary Education	758,739	453,291	60%	189,685	252,913	133%
Conditional Grant to Secondary Education	1,235,178	823,452	67%	308,795	411,726	133%
Conditional transfers to School Inspection Grant	47,493	35,620	75%	11,873	11,873	100%
Conditional Transfers for Non Wage Community Poly	41,600	27,733	67%	10,400	13,867	133%
Conditional Transfers for Non Wage Technical & Farn	196,000	130,667	67%	49,000	65,333	133%
Conditional Transfers for Non Wage Technical Institut	586,480	390,987	67%	146,620	195,493	133%
Locally Raised Revenues	65,770	66,094	100%	16,443	5,650	34%
Other Transfers from Central Government	22,099	15,100	68%	5,525	0	0%
Multi-Sectoral Transfers to LLGs	13,392	8,089	60%	3,717	2,644	71%
District Unconditional Grant - Non Wage	27,480	11,302	41%	6,870	2,560	37%
Transfer of District Unconditional Grant - Wage	85,233	67,819	80%	21,308	24,296	114%
<i>Development Revenues</i>	336,211	185,747	55%	84,053	85,492	102%
Conditional Grant to SFG	140,286	140,286	100%	35,071	76,123	217%
LGMSD (Former LGDP)	56,183	28,116	50%	14,046	0	0%
Locally Raised Revenues	122,000	0	0%	30,500	0	0%
Multi-Sectoral Transfers to LLGs	17,743	17,345	98%	4,436	9,369	211%
<b>Total Revenues</b>	<b>18,097,470</b>	<b>12,792,318</b>	<b>71%</b>	<b>4,524,736</b>	<b>5,138,752</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	17,761,258	12,481,501	70%	4,440,314	4,931,109	111%
Wage	14,767,028	10,641,317	72%	3,691,757	4,091,201	111%
Non Wage	2,994,230	1,840,184	61%	748,557	839,908	112%
<i>Development Expenditure</i>	336,211	67,442	20%	84,053	34,718	41%
Domestic Development	336,211	67,442	20%	84,053	34,718	41%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>18,097,469</b>	<b>12,548,943</b>	<b>69%</b>	<b>4,524,368</b>	<b>4,965,827</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		125,070	1%			
<i>Development Balances</i>		118,306	35%			
Domestic Development		118,306	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>243,375</b>	<b>1%</b>			

The department had a cumulative revenue of 12,792,318,000= and actually spent 12,548,943,000= which is a budget performance of 98%. The unspent of 243,375,000= are funds to cater for construction of classrooms at the following primary schools: Kyonyo, Kibingo III and Rubundi boys. While for Q3 the department had revenue of 5,138,752,000= and actually spent 4,965,827,000= which is a budget performance of 97%. The over performance in USE and UPE Capitation of 133% are funds to cater for increased Enrollment of both pupils and students which is 53,551 and 43,251 respectively.

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

The unspent of 243,375,000= are funds for committed LPO waiting to be given to the contractor who constructed 6 classrooms in the 3 primary schools of Kyonyo, Kibingo III and Rubindi boys primary schools. After struggling with



**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 6: Education**

harsh weather.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1524	1513
No. of qualified primary teachers	1524	1513
No. of pupils enrolled in UPE	56578	53551
No. of student drop-outs	374	52
No. of Students passing in grade one	1100	938
No. of pupils sitting PLE	5704	6642
No. of classrooms constructed in UPE	14	6
No. of teacher houses constructed	6	2
<b>Function Cost (US\$ '000)</b>	<b>11,712,640</b>	<b>8,154,860</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	340	337
No. of students passing O level	1300	1355
No. of students sitting O level	1593	1600
No. of students enrolled in USE	43251	43251
No. of classrooms constructed in USE	6	0
<b>Function Cost (US\$ '000)</b>	<b>3,942,429</b>	<b>2,730,747</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	244	244
No. of students in tertiary education	1892	1892
<b>Function Cost (US\$ '000)</b>	<b>2,199,096</b>	<b>1,478,409</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	158	40
No. of secondary schools inspected in quarter	10	11
No. of tertiary institutions inspected in quarter	1	3
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>243,304</b>	<b>184,928</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>18,097,469</b>	<b>12,548,943</b>

-Supervision pupils who will sit for PLE which is 6,642

-Support of Sports, Music, Dance and Drama

-Monitoring and supervision of developmental projects.

-school inspection, 3 tertiary institutions inspected in Ngugo technical school in Bugamba Sub-county, Rwampara farm school and Rugando technical in Rugando sub-county. 2 staff houses constructed in Munyonyi and Rweinyaga primary schools, 6 classrooms constructed in the primary schools of : Kyonyo, Kibingo III and Rubindi boys primary schools, 11 secondary schools were constructed in quarter three. 40 primary schools were inspected in the quarter and an inspection report was prepared and provide for in council.

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	894,394	525,371	59%	208,598	165,256	79%
Locally Raised Revenues	20,413	97,338	477%	5,103	62,150	1218%
Other Transfers from Central Government	699,622	364,732	52%	174,905	89,833	51%
Multi-Sectoral Transfers to LLGs	16,171	28,797	178%	4,043	10,370	257%
District Unconditional Grant - Non Wage	100,867	1,800	2%	10,217	1,800	18%
Transfer of District Unconditional Grant - Wage	57,322	32,703	57%	14,330	1,104	8%
<i>Development Revenues</i>	218,155	67,759	31%	54,539	24,717	45%
Donor Funding	39,300	0	0%	9,825	0	0%
LGMSD (Former LGDP)		2,799		0	2,799	
Locally Raised Revenues	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs	98,855	34,960	35%	24,714	21,918	89%
District Unconditional Grant - Non Wage		30,000		0	0	
<b>Total Revenues</b>	<b>1,112,549</b>	<b>593,129</b>	<b>53%</b>	<b>263,137</b>	<b>189,973</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	894,394	463,381	52%	103,243	107,212	104%
Wage	57,322	32,703	57%	14,330	1,104	8%
Non Wage	837,072	430,677	51%	88,912	106,108	119%
<i>Development Expenditure</i>	218,155	64,952	30%	85,515	21,918	26%
Domestic Development	178,855	64,952	36%	75,690	21,918	29%
Donor Development	39,300	0	0%	9,825	0	0%
<b>Total Expenditure</b>	<b>1,112,549</b>	<b>528,333</b>	<b>47%</b>	<b>188,758</b>	<b>129,130</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		61,990	7%			
<i>Development Balances</i>		2,807	1%			
Domestic Development		2,807	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>64,797</b>	<b>6%</b>			

The cumulative revenue for the department was 593,129,000/= and actually spent 528,333,000/= which is a budget performance of 89%. The un spent for the department was 64,797,000/= and the funds are meant for the routine maintenance of the district roads which are yet to be paid. While for quarter 3 the department received 189,973,000/= and the department spent 129,130,000/= which is a performance of 68% and the over performance in multisectoral (257%) and local revenue (1218%) was to contribute on the periodic maintenance of some roads in the district.

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

The unspent balance of 64,797,000/= was funds for some of the Kilometers that were routinely maintained because not all the 365 kms of roads were worked out in the 3rd quarter other Kilometers of roads were to be worked on in the next quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	365	365
<i>Function Cost (US\$ '000)</i>	825,511	<b>373,360</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	1
<i>Function Cost (US\$ '000)</i>	287,038	<b>154,973</b>
<b>Function: 0483 Municipal Services</b>		
<i>Function Cost (US\$ '000)</i>	0	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,112,549</b>	<b>528,333</b>

Routine maintenance was carried out for three months (Jan-Mar 2016) on 365 kms of roads in the sub-counties of: Rubaaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare and Mwizi sub-counties. Mechanised routine maintenance on 9 Kms on the roads of Ntuura-Nyaminyobwa and Nkondo. Periodic maintenance of 1 road was carried out and culvert installation was not carried out due to limited funds. Maintenance of road unit for 3 months.

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	61,122	54,560	89%	15,281	25,916	170%
Locally Raised Revenues	806	0	0%	202	0	0%
District Unconditional Grant - Non Wage	694	0	0%	173	0	0%
Transfer of District Unconditional Grant - Wage	59,622	54,560	92%	14,906	25,916	174%
<i>Development Revenues</i>	673,530	673,530	100%	168,383	365,479	217%
Conditional transfer for Rural Water	673,530	673,530	100%	168,383	365,479	217%
<b>Total Revenues</b>	<b>734,652</b>	<b>728,090</b>	<b>99%</b>	<b>183,663</b>	<b>391,395</b>	<b>213%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,122	54,560	89%	15,281	25,916	170%
Wage	59,622	54,560	92%	14,906	25,916	174%
Non Wage	1,500	0	0%	375	0	0%
<i>Development Expenditure</i>	673,530	306,913	46%	168,383	100,293	60%
Domestic Development	673,530	306,913	46%	168,383	100,293	60%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>734,652</b>	<b>361,473</b>	<b>49%</b>	<b>183,663</b>	<b>126,210</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		366,617	54%			
Domestic Development		366,617	54%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>366,617</b>	<b>50%</b>			

The cumulative revenue for the department was 728,090,000 and it actually spent 361,473,000= which is a budget performance of 50%. The un spent of 366,617,000= are funds meant to procure a coloured printer, repairing of Office cabins, Gravity flow scheme and minisolar piped system of Rubaaya and Kashare whose procurement has been finalised and the payment will be done in the last quarter. While for Q3 the department had a total revenue of 391,395,000= and it actually spent 126,210,000= which is a budget performance of 32%. The reason for this under performance is that the procurement process was completed in this quarter and implementation will be done in the next quarter.

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

Un spent balances of 366.617,000 = came s a result of delayed procurement of a coloured printer,repair of office cabins and delayed,GFS and minisolar piped system of Rubaya and Kashare and some fuels bill.

**(ii) Highlights of Physical Performance**

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

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	100	70
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	30	0
No. of water points rehabilitated	30	15
No. of water pump mechanics, scheme attendants and caretakers trained	14	0
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	40	20
No. Of Water User Committee members trained	40	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	14	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of public latrines in RGCs and public places	1	1
No. of springs protected	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	8
No. of deep boreholes drilled (hand pump, motorised)	0	4
No. of deep boreholes rehabilitated	15	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1
<b>Function Cost (US\$ '000)</b>	<b>734,652</b>	<b>361,473</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No of refuse trucks and related equipment purchased		00
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>734,652</b>	<b>361,473</b>

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 - and site verifications inclusive. CBS activities including Planning and advocacy meetings, sensitization of communities to full fill critical, salaries paid for three months and Shallow wells, protected springs construction and spring and GFS rehabilitations VIP public latrine has been completed.

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	209,561	129,366	62%	52,390	42,080	80%
Conditional Grant to District Natural Res. - Wetlands (	11,979	8,984	75%	2,995	2,995	100%
Locally Raised Revenues	46,790	16,608	35%	11,697	10,203	87%
Multi-Sectoral Transfers to LLGs	7,853	4,057	52%	1,963	1,543	79%
District Unconditional Grant - Non Wage	24,050	13,720	57%	6,013	0	0%
Transfer of District Unconditional Grant - Wage	118,889	85,997	72%	29,722	27,339	92%
<i>Development Revenues</i>		160		0	0	
Multi-Sectoral Transfers to LLGs		160		0	0	
<b>Total Revenues</b>	<b>209,561</b>	<b>129,526</b>	<b>62%</b>	<b>52,390</b>	<b>42,080</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	209,561	120,613	58%	52,390	42,080	80%
Wage	118,889	82,897	70%	29,722	27,339	92%
Non Wage	90,672	37,716	42%	22,668	14,740	65%
<i>Development Expenditure</i>	0	160		0	0	
Domestic Development	0	160		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>209,561</b>	<b>120,773</b>	<b>58%</b>	<b>52,390</b>	<b>42,080</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,753	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,753</b>	<b>4%</b>			

The cumulative revenue for the department was 129,526,000= and the cumulative expenditure was 120,773,000= which is the budget performance of 93%. The un spent of 8,753,000= are funds to meant to supply the district nursery seedlings and also its maintenance While for Q3 the department received 42,080,000= and actually spent all the funds it received. The under performance of district un-conditional grant where funds were not released because of limited funds that could not be distributed in all the departments.

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

The un spent of 8,753,000= are funds to meant to supply the district nursery seedlings and also its maintenance.

**(ii) Highlights of Physical Performance**

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

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	1
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	200	320
No. of community women and men trained in ENR monitoring	100	0
No. of community women and men trained in ENR monitoring (PRDP)	11	0
No. of monitoring and compliance surveys undertaken	20	11
No. of environmental monitoring visits conducted (PRDP)	30	40
No. of new land disputes settled within FY	80	244
<b>Function Cost (UShs '000)</b>	209,561	<b>120,773</b>
<b>Cost of Workplan (UShs '000):</b>	<b>209,561</b>	<b>120,773</b>

Funds were spent on wetlands management , restoration of Rubbindi wetland in Rubindi Sub county, and maintainance of District tree nursery, land transactions and physical planning activites.

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	629,371	266,481	42%	157,343	86,961	55%
Conditional Grant to Functional Adult Lit	17,281	12,960	75%	4,320	4,320	100%
Conditional Grant to Community Devt Assistants Non	4,378	3,283	75%	1,094	1,094	100%
Conditional Grant to Women Youth and Disability Gr	15,763	11,822	75%	3,941	3,941	100%
Conditional transfers to Special Grant for PWDs	32,909	24,682	75%	8,227	8,227	100%
Locally Raised Revenues	30,747	35,504	115%	7,687	10,040	131%
Other Transfers from Central Government	250,640	5,570	2%	62,660	0	0%
Multi-Sectoral Transfers to LLGs	20,158	11,637	58%	5,040	4,674	93%
District Unconditional Grant - Non Wage	28,913	1,790	6%	7,228	1,790	25%
Transfer of District Unconditional Grant - Wage	228,583	159,234	70%	57,146	52,875	93%
<i>Development Revenues</i>	77,487	17,147	22%	19,372	0	0%
Donor Funding	40,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)	37,487	17,147	46%	9,372	0	0%
<b>Total Revenues</b>	<b>706,858</b>	<b>283,628</b>	<b>40%</b>	<b>176,714</b>	<b>86,961</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	629,371	258,264	41%	157,342	81,940	52%
Wage	228,583	156,167	68%	57,146	52,875	93%
Non Wage	400,788	102,097	25%	100,197	29,065	29%
<i>Development Expenditure</i>	77,487	0	0%	19,372	0	0%
Domestic Development	37,487	0	0%	9,372	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>706,858</b>	<b>258,264</b>	<b>37%</b>	<b>176,714</b>	<b>81,940</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,217	1%			
<i>Development Balances</i>		17,147	22%			
Domestic Development		17,147	46%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,364</b>	<b>4%</b>			

The cumulative revenue for Q3 was 283,628,000= and the cumulative expenditure was 258,264,000= which is a budget performance of 91%. The un spent of 25,364,000= are funds to disburse for CDD programme to the beneficiaries. While for Q3 the department received 86,961,000= and actually spent 81,940,000= which is a budget performance of 94% and the funds were spent on community participatory meetings, sensitisation meetings on group formation and group dynamics.

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

The un spent of 25,364,000= are funds to disburse for CDD programme to the beneficiaries.

**(ii) Highlights of Physical Performance**

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



**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	60	42
No. of Active Community Development Workers	20	16
No. FAL Learners Trained	7000	6816
No. of children cases ( Juveniles) handled and settled	6	8
No. of Youth councils supported	8	1
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	8	3
<b><i>Function Cost (UShs '000)</i></b>	<b>706,858</b>	<b>258,264</b>
<b>Cost of Workplan (UShs '000):</b>	<b>706,858</b>	<b>258,264</b>

Community Participatory planning meetings were conducted, and 3 sensitisation meetings on group formation and group dynamics carried out. Also, 6816 adult learners were trained, 1 FAL insractors training and 2 FAL review meetings conducted. In the same period, 2 trainings on Gender responsive planning were conducted, 6 juvenile casess handled 11 groups of PWDs accessed PWDs special grant, 7 labour inspections carried out , 21 labour cases settled and 1 1 women sensitisation in IGA/poverty alliviation GBV

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	153,585	115,500	75%	38,396	38,587	100%
Conditional Grant to PAF monitoring	33,113	24,880	75%	8,278	8,293	100%
Locally Raised Revenues	31,618	40,308	127%	7,904	11,057	140%
Multi-Sectoral Transfers to LLGs	8,130	3,276	40%	2,032	910	45%
District Unconditional Grant - Non Wage	29,162	9,750	33%	7,291	5,450	75%
Transfer of District Unconditional Grant - Wage	51,562	37,286	72%	12,890	12,876	100%
<i>Development Revenues</i>	12,719	8,230	65%	3,180	775	24%
LGMSD (Former LGDP)	11,375	6,671	59%	2,844	0	0%
Multi-Sectoral Transfers to LLGs	1,344	1,559	116%	336	775	231%
<b>Total Revenues</b>	<b>166,304</b>	<b>123,731</b>	<b>74%</b>	<b>41,576</b>	<b>39,362</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	153,585	112,614	73%	38,396	38,587	100%
Wage	51,562	36,972	72%	12,891	12,876	100%
Non Wage	102,023	75,642	74%	25,506	25,710	101%
<i>Development Expenditure</i>	12,719	3,754	30%	3,180	775	24%
Domestic Development	12,719	3,754	30%	3,180	775	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>166,304</b>	<b>116,368</b>	<b>70%</b>	<b>41,576</b>	<b>39,362</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,886	2%			
<i>Development Balances</i>		4,477	35%			
Domestic Development		4,477	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,363</b>	<b>4%</b>			

The department had a cumulative revenue of 123,731,000= and actually spent 116,368,000= which is a budget performance of 94%. The department had un spent of 7,363,000= and these funds are for multi-sectoral and political monitoring for PAF projects in the next quarter district wide. While for Q3, the department had revenue of 39,362,000= and actually spent all the funds. The over performance of local revenue for 140% were funds meant to facilitate sensitisation of Sub-county planners on the new guidelines of the development plans. Funds under LGMSD were not released in the quarter because retooling under planning unit would be implemented in the next quarter.

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

The department had un spent of 7,363,000= and these funds are for multi-sectoral and political monitoring for PAF projects in the next quarter district wide

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	03
No of minutes of Council meetings with relevant resolutions	0	2
<b>Function Cost (UShs '000)</b>	<b>166,304</b>	<b>116,368</b>

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**Vote: 537** Mbarara District

**2015/16 Quarter 3**

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***Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>166,304</b>	<b>116,368</b>

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Holding planning meetings district wide, Preparation of Draft OBT performance contract for the FY 2016/2017.  
Carrying out and coordinating technical planning meetings in the quarter.

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	88,036	62,854	71%	22,009	20,725	94%
Conditional Grant to PAF monitoring	2,825	2,108	75%	706	697	99%
Locally Raised Revenues	15,598	15,742	101%	3,900	2,577	66%
District Unconditional Grant - Non Wage	18,402	9,339	51%	4,600	6,500	141%
Transfer of District Unconditional Grant - Wage	51,211	35,664	70%	12,803	10,951	86%
<i>Development Revenues</i>	3,300	0	0%	0	0	
Locally Raised Revenues	3,300	0	0%	0	0	
<b>Total Revenues</b>	<b>91,336</b>	<b>62,854</b>	<b>69%</b>	<b>22,009</b>	<b>20,725</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,036	59,465	68%	22,009	20,725	94%
Wage	51,211	35,664	70%	12,803	10,951	86%
Non Wage	36,825	23,800	65%	9,206	9,774	106%
<i>Development Expenditure</i>	3,300	0	0%	0	0	
Domestic Development	3,300	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>91,336</b>	<b>59,465</b>	<b>65%</b>	<b>22,009</b>	<b>20,725</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,288	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,389</b>	<b>4%</b>			

The cumulative revenue for the department was 62,854,000= and actually spent 59,465,000= which is a budget performance of 95%. The un spent of 3,389,000= are funds meant to cater for all the quarterly audit of all the government institutions in the district. While for Q3 the department had revenue of 20,725,000= and actually spent all the funds it received. The over performance of district un conditional grant non-wage of (141%) were funds to carry out special audit and investigations in government and primary schools.

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

The un spent of 3,389,000= are funds meant to cater for all the quarterly audit of all the government institutions in the district

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	112	32
Date of submitting Quarterly Internal Audit Reports	31/10/2015	30/04/2016
<b>Function Cost (UShs '000)</b>	<b>91,336</b>	<b>59,465</b>
<b>Cost of Workplan (UShs '000):</b>	<b>91,336</b>	<b>59,465</b>

quarterly audit report in 11 departments and 11 sub-counties and health centers  
-Quarterly report was made and submitted to Auditor General

**Vote: 537** Mbarara District

**2015/16 Quarter 3**

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**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	ayment of general staff salaries for 3 Months	Payment of general staff salaries for 2Months
	1 Monitoring and supervision visit (district wide)	1 Monitoring and supervision visit (district wide)
	organising national celebrations 3( District wide)	organising national celebrations ( District wide)
	Utilities payments ( water and electricity.) for 3 Months	Utilities payments ( water and electricity.) for 3 Months
	Attending workshops and seminars (Na	Attending workshops and seminars (Nat
<i>General Staff Salaries</i>		137,292
<i>Allowances</i>		1,307
<i>Books, Periodicals &amp; Newspapers</i>		577
<i>Welfare and Entertainment</i>		2,212
<i>Printing, Stationery, Photocopying and Binding</i>		1,268
<i>IFMS Recurrent costs</i>		9,038
<i>Subscriptions</i>		0
<i>IPPS Recurrent Costs</i>		6,136
<i>Telecommunications</i>		490
<i>Electricity</i>		1,500
<i>Water</i>		345
<i>Consultancy Services- Short term</i>		10,904
<i>Travel inland</i>		12,591
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance - Vehicles</i>		978
<i>Donations</i>		0
<i>Wage Rec't:</i>	110,676	137,292
<i>Non Wage Rec't:</i>	65,416	47,644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>176,092</b>	<b>184,936</b>
<b>Output: Human Resource Management Services</b>		

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	<p>Staff Payroll assessed i.e. 40 traditional staff, 83 teachers</p> <p>Pay slips printed for all staff in the district in the year.</p> <p>Salaries for 3186 staff paid</p> <p>files for pensioners for submission prepared.</p> <p>Medical bills and death benefits for the</p>	<p>Staff Payroll accessed</p> <p>Pay slips printed for all staff in the district in the quarter.</p> <p>Salaries for 3186 staff paid</p> <p>files for pensioners for submission prepared.</p> <p>Medical bills and death benefits for the staff paid.</p> <p>Staff transport all</p>
<i>Allowances</i>		8,866
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Staff Training</i>		2,841
<i>Welfare and Entertainment</i>		930
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,823	12,837
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,823</b>	<b>12,837</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	YES (The capacity building policy and the plan have been implemented)
No. (and type) of capacity building sessions undertaken	0	1 (Performance management training for Heads of Departments, Sub County Chiefs and Health Centre incharges was conducted)
Non Standard Outputs:		1 (Staff Performance management training for Heads of Departments, Sub County Chiefs and Health Centre incharges was conducted)
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,386	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,386</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	National day celebrations covered.	National day celebrations covered.
	1 quarterly Mandatory notices posted on notice boards and public places	3 quarterly Mandatory notices posted on notice boards and public places
	2 council sessions covered	3 council sessions covered
Allowances		140
Telecommunications		60
Travel inland		558
Wage Rec't:		
Non Wage Rec't:	1,079	758
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,079</b>	<b>758</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	- Office, Staff and Politicians Premises guarded for 3 months	- Office, Staff and Politicians Premises guarded for 3 months from January to March 2016
Allowances		1,074
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	2,800	3,074
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,800</b>	<b>3,074</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	Mails posted and received - Stationery procured - Safety of Records maintained	Mails posted and received - Stationery procured - Safety of Records maintained
Allowances		664
Welfare and Entertainment		576
Printing, Stationery, Photocopying and Binding		1,690
Postage and Courier		51
Wage Rec't:		
Non Wage Rec't:	3,850	2,981
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,850</b>	<b>2,981</b>



**Vote: 537** Mbarara District**2015/16 Quarter 3****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****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(N/A)	30/05/2016 (Performance Contract for FY 2016/17 will be submitted on 30/05/2016.)
Non Standard Outputs:	12 Bank accounts reconciled and Quartely Transfer of funds made to respective beneficiaries. Printed stationery purchased. Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministr	1 Bank account reconciled and Quartely Transfer of funds made to respective beneficiaries. Printed stationery purchased. Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		2,607
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Transfers to Government Institutions</i>		66,090
<i>General Staff Salaries</i>		47,728
<i>Allowances</i>		5,659
<i>Books, Periodicals &amp; Newspapers</i>		168
<i>Welfare and Entertainment</i>		1,742
<i>Printing, Stationery, Photocopying and Binding</i>		6,372
<i>Wage Rec't:</i>	42,458	47,728
<i>Non Wage Rec't:</i>	76,047	83,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,883	0
<b>Total</b>	<b>133,387</b>	<b>131,366</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	250480712 (All 11 Sub-counties.)	114702439 (All 11 Sub-counties.)
Value of Hotel Tax Collected	0 (N/A)	0 (Funds were not collected)
Value of LG service tax collection	26172750 (All 11 sub-counties)	88763 (88763 LST was collected for Q3.)

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

Non Standard Outputs:

11 Sub-counties traders assessed.

8 markets surveyed.

3 markets surveyed.

11 Sub-counties monitored and supervised in revenue collection.

3 Sub-counties monitored and supervised in revenue collection.

Market occupants sensitised on environmental issues.

Market occupants sensitised on environmental issues.

Market goers sensitised on HIV/AIDS issues.

Market goers sensitised on HIV/AIDS issues.

Revenue register for all subcounties up-dated

Revenue enhancement report

*Printing, Stationery, Photocopying and Binding*

2,388

*Travel inland*

2,667

*Fuel, Lubricants and Oils*

2,573

*Wage Rec't:**Non Wage Rec't:*

12,581

7,628

*Domestic Dev't:**Donor Dev't:***Total****12,581****7,628****Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council

(N/A)

10/05/2016 (Approved Annual Budget estimates and work plan by Council)

Date for presenting draft Budget and Annual workplan to the Council

(N/A)

22/03/2016 (draft budgets and Annual workplans presented to council)

Non Standard Outputs:

N/A

Laying and approval of the annual budget estimates for the FY 2016/2017 by Council.

*Printing, Stationery, Photocopying and Binding*

180

*Wage Rec't:**Non Wage Rec't:*

1,500

180

*Domestic Dev't:**Donor Dev't:***Total****1,500****180****Output: LG Expenditure management Services**

Non Standard Outputs:

3 subcounties staff mentored in a quarter at , Ndeija , Rugando , Rwanyamahembe .

11 subcounties staff mentored

*Travel inland*

2,523

*Wage Rec't:**Non Wage Rec't:*

5,000

2,523

*Domestic Dev't:*

**Vote: 537** Mbarara District**2015/16 Quarter 3****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***Donor Dev't:*

<b>Total</b>	<b>5,000</b>	<b>2,523</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	15-04-2016 (Final Accounts submitted to Auditor General Quarterly financial reports produced and submitted to MOLG and MOFPED)	31/08/2016 (Final Accounts submitted to Auditor General Quarterly financial reports produced and submitted to MOLG and MOFPED)
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Non Standard Outputs:

11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi )

11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi )

<i>Travel inland</i>		5,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	5,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>5,000</b>
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**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 to be held at district h/q.

1 council meeting held at the District Head quarters.

1 sets of council minutes produced.

1 set of Council minutes produced.

1 Monitoring reports produced

1 monitoring report produced

3 Executive meeting conducted and minutes in place

3 Executive meeting conducted and minutes in place

20 elected district and subcount leaders paid salaries for 3 months

20 elected district and subcount leaders paid salaries for 3 months

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7 Tech

<i>Books, Periodicals &amp; Newspapers</i>		450
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<i>Welfare and Entertainment</i>		1,571
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		400
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<i>Fuel, Lubricants and Oils</i>		443
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<i>Maintenance - Vehicles</i>		1,000
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**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
General Staff Salaries		14,133
Allowances		3,570
Pension for Teachers		348,089
Pension and Gratuity for Local Governments		263,666
Wage Rec't:	14,629	14,133
Non Wage Rec't:	798,308	619,188
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>812,937</b>	<b>633,321</b>

**Output: LG procurement management services**

Non Standard Outputs:	27 tenders to awarded. 1 quarterly reports to be submitted. 2 contracts comite to be held.	1 quarterly reports to be submitted. 2 contracts commite to be held.
Allowances		5,520
Advertising and Public Relations		2,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		3,000
Travel inland		565
Wage Rec't:		
Non Wage Rec't:	12,372	12,085
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,372</b>	<b>12,085</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	63 personel cases to be handled. 1 advert to be made per quarter. 375 applicants to be short listed. 3 DSC Board meetings held 6 Technical staff and 1 DSC chairperson paid salaries for 3 months	1 DSC Board meetings held 6 Technical staff and 1 DSC chairperson paid salaries for 3 months
General Staff Salaries		10,075
Allowances		13,185
Advertising and Public Relations		0

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Books, Periodicals &amp; Newspapers</i>		250
<i>Computer supplies and Information Technology (IT)</i>		583
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Subscriptions</i>		0
<i>Telecommunications</i>		150
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		2,491
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	6,131	10,075
<i>Non Wage Rec't:</i>	19,769	18,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,900</b>	<b>29,034</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	88 (88 land applications expected from 14 subcounties and 3 divisions.)	350 (350 land applications were cleared.)
No. of Land board meetings	1 (1 meeting at district land board offices)	1 (1 meeting at district land board offices)
Non Standard Outputs:	1 land board report will be submitted.Payment of landboard meeting allowances.	2 land board report will be submitted.Payment of landboard meeting allowances.
<i>Allowances</i>		1,968
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,943	1,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,943</b>	<b>1,968</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (quarterly report discussed by council)	1 (1 quarterly PAC report discussed in Council.)
No.of Auditor Generals queries reviewed per LG	1 (1 meetings to be held at district h/q . Submission of PACreports to Kampala.)	1 (1 meeting held at the district head quarters 1 report produced for PAC)
Non Standard Outputs:	N/A	Pac meeting held at the district headquarters and the report produced
<i>Allowances</i>		2,420
<i>Advertising and Public Relations</i>		25

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Travel inland</i>		1,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,440	4,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,440</b>	<b>4,797</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	3 DEC meetings	5 Dec meeting conducted.
	1 TIME FOR PAF MONITORING.	1 PAF MONITORING
	3 FIELD VISITS FOR DEC.	3 FIELD VISITS FOR DEC.
		Honoraria for District Councilors paid for 3 Months
		Salaries for Executive and Speakers paid
<i>General Staff Salaries</i>		42,339
<i>Allowances</i>		23,000
<i>Statutory salaries</i>		19,200
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		2,375
<i>Travel inland</i>		728
<i>Fuel, Lubricants and Oils</i>		10,500
<i>Maintenance - Vehicles</i>		5,000
<i>Donations</i>		0
<i>Wage Rec't:</i>	36,457	42,339
<i>Non Wage Rec't:</i>	115,316	60,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>151,773</b>	<b>103,141</b>

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

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

Non Standard Outputs:	Carryout integrated supervision, 10 visits to; Kaboba, Biharwe, Rubaya, Kashare, Rubind, Rwanyamahebe, Bukiro, Kagongi, Kakika and Bubaaare	Carryout integrated supervision, 10 visits to; Kaboba, Biharwe, Rubaya, Kashare, Rubind, Rwanyamahebe, Bukiro, Kagongi, Kakika and Bubaaare
	Carryout sector planning and office running	Carryout sector planning and office running
	Monitoring of sector activities by sectoral committee	Monitoring of sector activities by sectoral committee in Ndeija, Rub
	production	
<i>General Staff Salaries</i>		42,646
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		638
<i>Travel inland</i>		2,597
<i>Fuel, Lubricants and Oils</i>		2,368
<i>Maintenance - Vehicles</i>		708
<i>Wage Rec't:</i>	46,464	42,646
<i>Non Wage Rec't:</i>	12,336	6,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,801</b>	<b>48,957</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/AN/A)	0 (N/A)
Non Standard Outputs:	Plant clinic operated 4 sessions	Plant clinic operated 4 sessions
	Advisory on new farming technologies done	Advisory on new farming technologies supplied by OWC.
	BBW and other diseases and pests control activities monitored	BBW and other diseases and pests control activities monitored IN Ndeija, Kagongi and Rugando
	Technical backstocking on BBW control carries out.	
	Mobilising, Sensitizing and Training of Farmers and oth	
<i>General Staff Salaries</i>		63,822
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		140
<i>Travel inland</i>		76
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>	61,451	63,822

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

<i>Non Wage Rec't:</i>	3,224	821
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,676</b>	<b>64,644</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	11000 (1000pest, 5,000hc, 2,500 shaots 2,500 birds targeted Districtwide)	6765 (5811hc 896 goats 58 pets)
No. of livestock by type undertaken in the slaughter slabs	7500 (2500 hc and 5000 shoats districtwide)	7949 (Meat inspection 4098hc and 3851 shoarts)
No of livestock by types using dips constructed	0 (N/A)	0 (n/a)
Non Standard Outputs:	Samples collected and diagnosed fro the Laboratory targeting 500 samples from district wide  Mobilize, sensitize and train animal owners, sallahs and other stakeholders on disease regulation and control  payment of utilities for veterinary offices	Samples collected and diagnosed fro the Laboratory targeting 1159 samples from district wide  Mobilize, sensitize and train animal owners, sallahs and other stakeholders on disease regulation and control in 6 trainings  payment of utilities for veteri
<i>Allowances</i>		90
<i>Advertising and Public Relations</i>		17
<i>Printing, Stationery, Photocopying and Binding</i>		87
<i>Telecommunications</i>		30
<i>Electricity</i>		672
<i>Water</i>		301
<i>Travel inland</i>		945
<i>Fuel, Lubricants and Oils</i>		303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,342	2,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,342</b>	<b>2,444</b>

**Output: Fisheries regulation**

No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/AN/A)
No. of fish ponds stocked	0 (N/a)	0 (N/A)
Non Standard Outputs:	Farmers and regulation of fisheries activities on Public Dams and fish Markets done.  Trainings in modern fish farming methodes carried out at sub County level	15 Supervisory visits sub Counties of; Bugamba, Rubindi , Ndejja, Nyakayojo, Kakiika and Nyamitanga and in the markets of Biharwe, Rubindi Koranorya, Central Market and Nyeihanga



**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Travel inland</i>		235
<i>Fuel, Lubricants and Oils</i>		313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	548	548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>548</b>	<b>548</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Bee keepers, Bee hive products sellers and Exporters educated quality assurance, and pest control in 10 follow up visits	Bee keepers, Bee hive products sellers and Exporters educated quality assurance, and pest control in 15 follow up visits in Nyakayojo Rwanyamahembe Rugando Mwizi Bugamba Rubindi Ndeija Kashare Rubaya Bukiro
<i>Telecommunications</i>		25
<i>Travel inland</i>		351
<i>Fuel, Lubricants and Oils</i>		637
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,014	1,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,014</b>	<b>1,013</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:		construction complete only electricity connection yet to be done but final payment not done
<i>Non Residential buildings (Depreciation)</i>		25,583
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,229	25,583
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,229</b>	<b>25,583</b>
<b>Function: District Commercial Services</b>		

**Vote: 537** Mbarara District**2015/16 Quarter 3****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***1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	5 (district wide)	5 (Bugamba people's SACCO Bubaare, Rubaya, Kagongi,)
No. of cooperatives assisted in registration	1 (Districtwide)	0 (none)
No. of cooperative groups mobilised for registration	2 (Districtwide)	2 ( in Kagongi and Rubaya)
Non Standard Outputs:	N/A	n/a
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>300</b>

**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 - 4 HCIV, 10 HCIIIs and 28HCII for 12 months	Payment of Salaries and Wages of Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 06 months
	Immunisation of mothers and children below 5years	Immunisation of mothers and children below 5years
	Provision of comprehensive malaria, TB and AIDS care	Provision of comprehensive malaria, TB and AIDS care
	Rehabilitation of OPD and	HPV and IPV introduction done
<i>General Staff Salaries</i>		535,637
<i>Allowances</i>		9,365
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		720
<i>Welfare and Entertainment</i>		1,230
<i>Printing, Stationery, Photocopying and Binding</i>		2,100
<i>Telecommunications</i>		300
<i>Electricity</i>		897
<i>Water</i>		200

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Travel inland		836
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		1,200
Donations		0
Wage Rec't:	549,266	535,637
Non Wage Rec't:	69,156	16,848
Domestic Dev't:		
Donor Dev't:	163,615	0
<b>Total</b>	<b>782,037</b>	<b>552,485</b>

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

Number of inpatients that visited the NGO hospital facility	1569 (Inpatients visited in NGO hospitals Mayanja Memorial 282 Hospital, Ruharo Mission 597, Mbarara community Hospital 93 Holy Innocents children's hospital 597)	2488 (Inpatients visited in NGO hospitals Mayanja Memorial Hospital 316, Ruharo Mission 1001, Mbarara community Hospital 270 Holy Innocents children's hospital 901)
No. and proportion of deliveries conducted in NGO hospitals facilities.	290 (Mayanja Memorial 83 Ruharo Mission 194 Mbarara community Hospital 13)	325 (Mayanja Memorial 61 Ruharo Mission 230 Mbarara community Hospital 34)
Number of outpatients that visited the NGO hospital facility	33280 (Mayanja Memorial 23033 Ruharo Mission 5973, Mbarara community Hospital 638 Holy Innocents 3636)	13476 (Mayanja Memorial 1582 Ruharo Mission 6019 Mbarara community Hospital 416 Holy Innocents 5459)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		68,540
Wage Rec't:		0
Non Wage Rec't:	68,697	68,540
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>68,697</b>	<b>68,540</b>

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

Number of outpatients that visited the NGO Basic health facilities	7162 (Outpatients visited in Mbarara moslem 1184 St Johns Biharwe 4105- Rubindi mission 893, St Francis Makonje 627 Nyamitanga dispensary 353)	3712 (Outpatients visited in Mbarara moslem 1110 St Johns Biharwe 733 Rubindi mission 934 St Francis Makonje 611 Nyamitanga dispensary 324)
Number of inpatients that visited the NGO Basic health facilities	481 ( Mbarara moslem 5 St Johns Biharwe 193 Rubindi mission 113 St Francis Makonje 165 Nyamitanga dispensary 5)	466 ( Mbarara moslem 29 St Johns Biharwe 88 Rubindi mission 177 St Francis Makonje 172 Nyamitanga dispensary 0)

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	82 ( mbarara moslem 10 St Johns Biharwe 45 Rubindi mission 15 St Francis Makonje 12)	72 (mbarara moslem 15 St Johns Biharwe 28 Rubindi mission 19 St Francis Makonje 10)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	259 (St Johns Biharwe 95 Rubindi mission 88 St Francis Makon)	148 (St Johns Biharwe 59 Rubindi mission 65 St Francis Makon 24)
Non Standard Outputs:		N/A
<i>Transfers to NGOs</i>		9,109
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,128	9,109
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,128</b>	<b>9,109</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No.of trained health related training sessions held.	0	230 (CME for health workers and workshops for few)
Number of trained health workers in health centers	0	230 (they are 230 including nursing Assistants)
Number of outpatients that visited the Govt. health facilities.	0	108889 (Excluding NGO Facilities)
Number of inpatients that visited the Govt. health facilities.	0	9586 (Excluding NGO Facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	0	3717 (Excluding NGO Facilities)
%age of approved posts filled with qualified health workers	0	44 (44 approved posts filled with qualified health workers.)
No. of children immunized with Pentavalent vaccine	0	3799 (Excluding NGO Facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	65 (not equiped to report)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		41,640
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		41,640
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>41,640</b>
<b>3. Capital Purchases</b>		
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	0	1 (Kibaare HCII)

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of healthcentres constructed	0	0 (none)
Non Standard Outputs:		Kibaare HC II
<i>Residential buildings (Depreciation)</i>		8,855
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,584	8,855
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,584</b>	<b>8,855</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1524 (Mwizi, Kashare,Rubindi, Rubaya, Bubare, Bugamba, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	1513 (Mwizi, Kashare,Rubindi, Rubaya, Bubare, Bugamba, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)
No. of teachers paid salaries	1524 (1524 primary teachers salaries paid)	1513 (1513 primary teachers salaries paid)
Non Standard Outputs:	N/A	Payment of salaries to qualified teachers
<i>General Staff Salaries</i>		2,979,439
<i>Allowances</i>		55
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>	2,651,587	2,979,439
<i>Non Wage Rec't:</i>	7,246	55
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,658,833</b>	<b>2,979,494</b>

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

No. of pupils sitting PLE	(N/A)	6642 (All sub-counties)
No. of Students passing in grade one	1300 (students passed exams District wide)	938 (students passed exams District wide)
No. of student drop-outs	94 (All 11 subcounties)	52 (All 11 subcounties)
No. of pupils enrolled in UPE	56578 ( capitation grant paid to 158 schools)	53551 ( capitation grant paid to 157 primary schools.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		251,724
<i>Wage Rec't:</i>		0

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

Non Wage Rec't:	189,685	251,724
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>189,685</b>	<b>251,724</b>

*3. Capital Purchases***Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	6 (Construction and payment of retention for 3 in 1 teachers house and a 3 in 1 pit latrine at Munyonyi p/s in Kagongi S/C.)	2 (2 classroom block at Munyonyi P/S)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		25,349
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,796	25,349
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,796</b>	<b>25,349</b>

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

No. of students passing O level	1300 (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)	1355 (1355 passing O level.)
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)	337 (Salaries paid to 337teachers in 11 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)

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students sitting O level	1593 (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)	1600 (1600 sitting for'O level.)
Non Standard Outputs:	N/A	1355 passing O level. 1600 sitting for'O level.
<i>General Staff Salaries</i>		695,804
<i>Wage Rec't:</i>	675,108	695,804
<i>Non Wage Rec't:</i>	1,705	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>676,813</b>	<b>695,804</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	43251 (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)	43251 (11 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 UPPE T Institutions.	Payment of capitation grant to 11 USE Schools
<i>Transfers to other govt. units (Current)</i>		384,326
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	308,795	384,326
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>308,795</b>	<b>384,326</b>

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

No. of students in tertiary education	1892 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools)	1892 (Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools)
No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools	244 (244 tutors paid in Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools
	Verification of enrollment in tertiary institutions done)	Verification of enrollment in tertiary institutions done)

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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**

Non Standard Outputs:

transfer to technical instituties

Transfers were made to the four technical schools of : Ngugo technical school in Bugamba sub-county, Rugando technical school , Rwentanga and Rwampara farm schools in Rugando Sub-county.

General Staff Salaries		391,663
Transfers to Government Institutions		0
Wage Rec't:	343,754	391,663
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>343,754</b>	<b>391,663</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

N/A

Transfers to other govt. units (Current)

183,427

Wage Rec't:		0
Non Wage Rec't:	206,020	183,427
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>206,020</b>	<b>183,427</b>

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

Non Standard Outputs:

1.salaries paid to 6 hdqter staff

.Salaries paid to 6 hdqter staff

2. water and electricity bills paid for 03 months

electricity bills paid for 03 months

3. Lunch and transport allowance for 6 people paid

Lunch and transport allowance for 6 people paid

7. 2,364 SMC members trained

Monitoring and supervision of projects done

8. monitoring and supervision of projects done

Office management done.

9.surpport to sports a

Training of School Management Committee members

General Staff Salaries		24,296
Allowances		3,898
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		0



**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Welfare and Entertainment</i>		846
<i>Electricity</i>		0
<i>Travel inland</i>		1,782
<i>Wage Rec't:</i>	21,308	24,296
<i>Non Wage Rec't:</i>	14,443	6,526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,751</b>	<b>30,822</b>

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

No. of tertiary institutions inspected in quarter	3 (3 institutions inspected)	3 (3 institutions inspected)
No. of primary schools inspected in quarter	158 (158 primary schools inspected per term Project monitoring done	40 (40 primary schools inspected per term Project monitoring done
No. of secondary schools inspected in quarter	10 (11 government aided and 27 private secondary schools inspected once a quarter.)	11 (11 government aided and 27 private secondary schools inspected once a quarter.)
No. of inspection reports provided to Council	1 (inspection reports submitted)	1 (inspection reports submitted)
Non Standard Outputs:	Political monitoring conducted in selected schools.	Political monitoring conducted in selected schools.
<i>Allowances</i>		212
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		634
<i>Travel inland</i>		7,911
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,817	11,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,817</b>	<b>11,207</b>

**Output: Sports Development services**

Non Standard Outputs:	Not done	
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	<b>1.1 Payment of staff salaries for 12 months</b>	<b>1.1 Staff salaries paid for 6 months</b>
	<b>1.2 Administrative &amp; operational costs (Stationary and Payment of break tea)</b>	<b>1.2 Administrative &amp; operational costs cleared (payments for Stationary and break tea made for 6 months)</b>
	<b>2.2 Site Inspections 36 roads)</b>	
	<b>2.3 Maintenance of buildings, compounds.</b>	
<i>General Staff Salaries</i>		1,104
<i>Allowances</i>		2,014
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		882
<i>Printing, Stationery, Photocopying and Binding</i>		1,812
<i>Water</i>		1,283
<i>Travel inland</i>		1,080
<i>Wage Rec't:</i>	14,330	1,104
<i>Non Wage Rec't:</i>	10,343	7,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,674</b>	<b>8,175</b>

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)
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**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

Non Standard Outputs:	Periodic maintenance of Community access roads in all the subcounties  rehabilitation of CARS in Kagongi, Mwizi and Bugamba	Planned and implemented in second quarter  rehabilitation of CARS in Kagongi, Mwizi and Bugamba
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,627	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	9,825	0
<b>Total</b>	<b>30,452</b>	<b>0</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	365 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	365 (outine Manual Maintenance of 365km of feeder roads, Mechanized routine maintenance of 9km of feeder roads on Ntuura-Nyaminyobwa-Nkondo)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		71,508
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	71,508
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>71,508</b>

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

Non Standard Outputs:	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district offices & Staff quarters inspection.	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district offices & Staff quarters inspection.
<i>Allowances</i>		5,535
<i>Cleaning and Sanitation</i>		6,665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,600	12,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Total</i>	26,600	12,200
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised for 3months	Repair of sector vehicles and motor cycles planned, assessed and supervised for 3months
<i>Maintenance - Vehicles</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,670	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,670</b>	<b>1,150</b>
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:	road unit maintained for 3 months	Road unit maintained for 3 months
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		3,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,020	3,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,020</b>	<b>3,810</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public Buildings</b>		
No. of Public Buildings Constructed	1 (Completion of Administration block)	0 (Planned for quarter one)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,000</b>	<b>0</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	salaries for staff paid for 3 months Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	salaries for staff paid for 3 months Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained
	General Office administration carried out (payment of water and electricity bills, communication	General Office administration carried out (payment of water and electricity bills, communication
	Quarterly workplans submitted and consultatio	Quarterly workplans submitted and consultatio
<i>General Staff Salaries</i>		25,916
<i>Electricity</i>		450
<i>Water</i>		100
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		372
<i>Maintenance - Vehicles</i>		19
<i>Wage Rec't:</i>	14,906	25,916
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	5,250	1,406
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,531</b>	<b>27,322</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	30 (Supervision visits during and after construction shall be carried out on, Institutional RWH (22) Protected Springs(6No), Mwizi 2NO, Ndeija2NO(, Bugamba(2NO)  Shallow wells (9); Bubare(3), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Bukiiro(1),kagongi(2)  Boreholes Rehabilitation: (15); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(2).Kagongi (2),Bubaare(2) ,Kagongi(2)  Construction of Public latrine in Mwizi at Kabura Trading Center  Construction of piped water system in Bugamba , & Rugando  Design of mini piped water systems in Kagongi.)	40 (Supervisional visits during and after construction carried out on, Protected Springs(6No), Mwizi 2NO, Ndeija2NO(, ,Bugamba(2NO)  Shallow wells (9); Bubare(3), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Bukiiro(1),kagongi(2)  Boreholes Rehabilitation: (15); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(2).Kagongi (2),Bubaare(2) ,Kagongi(2)  Construction of Public latrine in Mwizi at Kabura Trading Center  Construction of piped water system in Bugamba , & Rugando  Design of mini piped water systems in Kagongi.)
No. of sources tested for water quality	0 (none)	0 (Not planned for this quarter.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1No stake holders coordination meetings shall be held quarterly at the district headquarters)	1 (1No stake holders coordination meetings was held at the district headquarters.)
No. of water points tested for quality	0 (none)	0 (the activity planned for fourthquarter.)
Non Standard Outputs:	in tra-district meetings for extension workers shall be conducted quarterly at district headquarters.Specific	Intra-district and coordination meetings for extension workers conducted at district headquarters.Specific
	Data collection & update shall be carried out district wide	Data collection & update carried out district wide
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		750
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,425	750
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,425</b>	<b>750</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (none)	0 (Planned for next quarter)
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0	0 (N/A)
No. of water points rehabilitated	5 (Rehabilitation of 5No Bore Holes in Rugando(2), Rubindi(1), Bubare(2) sub counties)	15 (Rehabilitation of 15No Bore Holes in Rugando,Rubindi, Bubare ,Kashare,Rubaya and Rugandosub counties and protected spring rehabilitation were done)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
Non Standard Outputs:	20No water user committees on old sources shall be supported and trained on O&M,	20No water user committees on old sources were supported and trained on O&M,  Astudy tour and exchange visists was carried out in Fort port  2No Radio programmes conducted on local radios to create awareness and sensitization of communities on rethei

Telecommunications

0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Travel inland		6,569
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	5,746	6,569
Donor Dev't:		
<b>Total</b>	<b>5,746</b>	<b>6,569</b>

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

No. of water and Sanitation promotional events undertaken	1 (World water day shall be held in march 2016 Rugando)	1 (World water day s was comemmorated in 29th April 2016)
No. of water user committees formed.	20 (20No water user committees shall be formed for new water sources)	20 (20No water user committees formed for new water sources)
No. Of Water User Committee members trained	20 (20No WUCs,shall be trained on O&M gender,Participatory,Planning and monitoring.after establishment of committees)	20 (20No water user committees trained for new water sources of Rugorogoro Gravity Flow scheme inBugamba s/county.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Completed in previous quarters)
Non Standard Outputs:	10No water user committees shall be sensitize to fulfill Critical requirements	40Nowater user committees were sensitized to fulfill Critical requirements  Environmental impact assessment carried out for new projects  A baseline survey conducted on villages where new projects constructed HIV/AIDS Maenstreaming done district
<i>Welfare and Entertainment</i>		
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
Travel inland		2,521
Fuel, Lubricants and Oils		2,224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	16,949	4,745
Donor Dev't:		
<b>Total</b>	<b>16,949</b>	<b>4,745</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Not planned	Not planned
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Promotion of Rain water harvesting tanks construction programme at institutional level(9); in , Kagongi(1), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2),  Retention of funds shall be paid after defects liability period	Planned for next quarter
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,635	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,635</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (activity planned for 4th quarter)	1 (Public latrine constructed at Ngoma Trading Center in Mwizi sub coun)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>0</b>
<b>Output: Spring protection</b>		
No. of springs protected	3 (protection of 3No Springs in Mwizi,(2) and Ndeija(1))	6 (6No springs were constructed in second quarter)
Non Standard Outputs:	Rehabilitation of (5No) protected springs, in Rwanyamahambe (1),Rugando (2),Kagongi(2)	protected spring were rehabilitated
<i>Other Structures</i>		14,207



**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,215	14,207
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,215</b>	<b>14,207</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>3 (Construction of shallow wells (3No):in the sub counties of Bubaare ,(3) kagongi(1))</b>	<b>8 (onstruction of shallow wells (3No):in the sub counties of Bubaare ,(3) kagongi(1) Done)</b>
Non Standard Outputs:	<b>not planned</b>	<b>not planned</b>
<i>Other Structures</i>		42,457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,175	42,457
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,175</b>	<b>42,457</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0	<b>4 (Four bore holes drilled)</b>
No. of deep boreholes rehabilitated	<b>7 (7No Bore holes in the sub counties of Kagongi(1),Kashare(3),Rubaya(3), were rehabilitated to increase safe water coverage)</b>	<b>15 (15No Bore holes in the sub counties of Kagongi(1),Kashare(3),Rubaya(3), were rehabilitated to increase safe water coverage)</b>
Non Standard Outputs:	<b>not planned</b>	<b>not planned</b>
<i>Other Structures</i>		12,416
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	12,416
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>12,416</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0 (not planned)</b>	<b>1 (1No GFS of Kagombe was Rehabilitated)</b>
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (Construction of pumped mini piped water systems (1No. Each) in Bugamba and Rugando sub counties)</b>	<b>0 (Planned for next quarter)</b>
Non Standard Outputs:	<b>not planned</b>	<b>planned for quarter 4</b>
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Engineering and Design Studies &amp; Plans for capital works</i>		0

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Other Structures</i>		17,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	84,988	17,744
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>84,988</b>	<b>17,744</b>

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

The release of 69% of the expected Q3 funds for feeder roads maintenance seriously affected implementation of maintenance activities planned for Q3.

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

Non Standard Outputs:	10 staff paid salaries for 3 months. 1 public talk shows conducted on mass midua. 10 staff paid footage, mileage and lunch allowances for 3 months.	11 staff paid salaries for 3 months. 1 public talk shows conducted on mass midua. 11 staff paid footage, mileage and lunch allowances for 3 months.
<i>Welfare and Entertainment</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		27,339
<i>Allowances</i>		1,700
<i>Wage Rec't:</i>	29,722	27,339
<i>Non Wage Rec't:</i>	5,483	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,205</b>	<b>29,039</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	1 (1 tree nursery maintained at the district H/Q)	1 (1 tree nursery maintained at the district H/Q)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:		1 tree nursery maintained at the district H/Q
<i>Allowances</i>		0

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	1,625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,625</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	<b>100 (100 acres of degraded wetland sections restored in Rubindi sub county)</b>	<b>120 (Approximately 120 acres of degraded wetland sections restored in Rubindi sub county)</b>
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		pproximately 120 acres of degraded wetland sections restored in Rubindi sub county
Allowances		0
Welfare and Entertainment		0
Travel inland		1,685
Fuel, Lubricants and Oils		670
Wage Rec't:		
Non Wage Rec't:	1,500	2,355
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>2,355</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	<b>0</b>	<b>0 (N/A)</b>
Non Standard Outputs:		N/A
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	<b>5 (5 Monitoring and compliance inspections undertaken in Rubundi and Kgonji sub counties)</b>	<b>5 (5 Monitoring and compliance inspections undertaken in Rubundi and Kgonji sub counties)</b>

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:		5 Monitoring and compliance inspections undertaken in Rubundi and Kigongi sub counties
<i>Allowances</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>540</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	15 (15 wetland abuser to be arrested prosecuted district wide)	30 (30 wetland abusers were served with Environment improvement notices in Rwanyamahembe Sub county.)
Non Standard Outputs:		30 wetland abusers were served with Environment improvement notices in Rwanyamahembe and Ndeija Sub counties.
<i>Allowances</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>725</b>	<b>100</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>		
No. of new land disputes settled within FY	25 (25 land titles issued, 100 land offers issued 20 other land documents issued 5 land disputes resolved. 2 Area land committees trained. d land applications verified. 10 district lands inspected. 25 survey files Processed. 20 instructions to survey issued. District wide)	150 (150 land titles issued, 70 land offers issued 10 other land documents issued 2 land disputes resolved. 20 land applications verified. 20 survey files Processed. 40 instructions to survey issued in the sub counties of Kakiika, Bubaare, Rugando, Biharwe , Kakoba and Nyamitanga)
Non Standard Outputs:		50 land titles issued, 70 land offers issued 10 other land documents issued 2 land disputes resolved. 20 land applications verified. 20 survey files Processed. 40 instructions to survey issued in the sub counties of Kakiika, Bubaare, Rugando, Biharwe , K
<i>Allowances</i>		5,202
<i>Workshops and Seminars</i>		0
<i>Electricity</i>		500
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,541	8,502
<i>Domestic Dev't:</i>		

**Vote: 537** Mbarara District**2015/16 Quarter 3****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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**8. Natural Resources**

Donor Dev't:

<b>Total</b>	<b>6,541</b>	<b>8,502</b>
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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Pay Staff 26 salaries for 3 months Train women in Gender analytical and monitoring skills in 4 sub counties Conduct 1 quarterly monitoring visit	Pay Staff 26 salaries for 3 months Payment of Utilities (water and power) for one quarter -Register 47 CBOs Carry out Sectoral committee monitoring visits in 6 sub counties of Rugando, Rwanyamahembe, Kamukuzi, Rubindi, Rubya and Ndejja facil
<i>General Staff Salaries</i>		52,875
<i>Allowances</i>		9,730
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		798
<i>Printing, Stationery, Photocopying and Binding</i>		328
<i>Telecommunications</i>		175
<i>Electricity</i>		500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		422
<i>Wage Rec't:</i>	57,146	52,875
<i>Non Wage Rec't:</i>	10,415	11,953
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	
<b>Total</b>	<b>77,561</b>	<b>64,828</b>

**Output: Probation and Welfare Support**

No. of children settled	7 ( Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	34 (21 children were placed in Divine Mercy Babies Home, 9 children were placed to foster parents and 4 stranded children were reunited with their parents.)
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**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	7 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndejja, Rugando, Bukiro and kagongi, Kashare, and Rwanyamahembe sub counties sub counties	6 social background inquiries carried out in different parts of the district 7 family visits for assessment of foster parents 62 cases of child maintenance handled.
	Payment of utilities( water & power Support to Divine Mercy Babies Home Hol	11 family visits for counselling and arbitration
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		60
<i>Electricity</i>		100
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,035</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Conduct 1 Poverty awareness compagns in Rugando	3 sensitisation meetings of PWDs in Bukiro, Mwizi and Rubaya
	1 PWDs family visits/ CBR	
<i>Allowances</i>		24
<i>Travel inland</i>		86
<i>Fuel, Lubricants and Oils</i>		212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>322</b>

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

No. of Active Community Development Workers	20 ( Mwizi 1 , Kashare 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Ndejja 1,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 2, District HQ 6)	16 (Mwizi 1 , Kashare 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Ndejja 1,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 2, District HQ 6)
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**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Conduct 12 Community Participatory planning meeting one per sub county in , Rubindi , Kashare and kagongi	5 Participatory planning meetings carried out in Ndeija, Rubaya,Bugamba, Kagongi, and Rubindi
	Carry out 14 monitoring and supervision visits in , Bugamba, Ndeija, Rugando,	2 sensitisation meetings on group formation and group dynamics in Bugamba and Rugando.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		166
<i>Travel inland</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,094	236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,094</b>	<b>236</b>
<b>Output: Adult Learning</b>		
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)	6087 (A total of 6087 FAL learners were trained in Rubaya(312), Bubare( 161) , Kashare(246), Rubindi( 280) Bugamba (463) Ndeija (281) Rugando (523) Rwanyamahembe (438), Kagongi (562) Bukiro (226))
Non Standard Outputs:	Conduct 1 FAL Instructors trainings in Rubaya Carry out 3 Instructors Review & planning meetings in all sub counties of Rugando Nyakayojo, Rubaya  Procurement of FAL instructional materials (100 chalk boards) ta supply all FAL classes  Update	1 FAL Instructors training carried out in Kashareb Sub County 2 FAL review meetings conducted in Rwanyamahembe and Rugando sub counties. 6 monitoring visits were done in Bukiro, Rwanyamahembe, Rugando, Bubaare , Rubaya and Bugamba
<i>Allowances</i>		1,283
<i>Workshops and Seminars</i>		1,525
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		1,055
<i>Fuel, Lubricants and Oils</i>		207
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,320	4,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,320</b>	<b>4,320</b>
<b>Output: Gender Mainstreaming</b>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 gender main streaming meeting in Bukiro	None
	1 Community sensitisation meetings conducted on property Rights & legal marriages in 1 selected sub county	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	1 (Handle and settle 1 juvenile cases in any place indicated (Mbarara Chief Magistrates Court and Mbarara police Station.))	2 (Two juvenile were handled ; one from Rubindi at Rubindi Police Post and 1 at Mbarara Police Station)
Non Standard Outputs:	Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Ndejja.	Production of application forms for Youth Livelihood program
	1 supervision visits for youth groups through the district	11 sub counties TPCs were facilitated to identify beneficiaries /Enterprise selection of Youth Livelihood funds
	Conduct 3 trainings on Youth Livehood Programme	Purchased 56 file folders for the Youth Livelihood program
	Advance 12 groups	
<i>Workshops and Seminars</i>		5,003
<i>Printing, Stationery, Photocopying and Binding</i>		255
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		378
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	62,035	5,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>62,035</b>	<b>5,636</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	3 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	0 (None)
Non Standard Outputs:		None



**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,905	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,905</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Selected / needy PWDs in the district and supply them with appliances)	0 (None)
Non Standard Outputs:	Conduct 1 PWD council general meetings at District HQs	Conducted 1 PWD council general meetings at District HQs
	Carry out 1 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,1 selected sub counties	1 training of PWDsin IGAs and involvement in Government programs
	Support 8 selected PWDs development projects in all sub counties of Kakiika	
Allowances		242
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	9,108	242
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,108</b>	<b>242</b>
<b>Output: Work based inspections</b>		

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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:	Carry out 3 Inspections on work places in , Ndejja , Rugando, Rwanyamahembe	Carried out 19 inspection visits in different work places in the district which include GBK Dairies, Lake Side Dairies, Martz Global Consultants and anumber of Educational intitutions
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>275</b>	<b>110</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	Registering labour disputes (30) District HQs Settling labour disputes (25) at District HQs and other work sites	75 labour disputes registered
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>225</b>	<b>0</b>

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

No. of women councils supported	2 ( , Bugamba , Ndejja 1,)	1 (District Women Council)
Non Standard Outputs:	Hold 1 District women council general meeting District HQs Celebrating international womens day (1) District HQs) Conducting 1 sub county based sensitisation workshops on women rights and economic empowerment in 2 sellected sub counties Su	1District Women Commettee meeting held 3 monitoring visits of women projects in Rubindi, Rugando and Kashare
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		538
Wage Rec't:		
Non Wage Rec't:	2,780	538
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,780</b>	<b>538</b>

**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:	Office tea paid for 3 months	Office tea paid for 6 months
	General office administration done	General office administration done
	Transport and lunch allowance paid to staff	Transport and lunch allowance paid to staff
Allowances		0
Welfare and Entertainment		746
Printing, Stationery, Photocopying and Binding		880
Small Office Equipment		1,155
Travel inland		42
Wage Rec't:		0
Non Wage Rec't:	4,194	2,823
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,194</b>	<b>2,823</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0 (N/A)	2 (Council meeting to pass the budget and the annual work-plan.)
No of Minutes of TPC meetings	03 (3 TPC meetings held and minutes produced.)	03 (3 TPC meetings held and minutes produced)
No of qualified staff in the Unit	4 (District Planner Statistician Office Typesit Office attendant (Paid saralies for 3 months))	3 (District Planner, Statistician, Population Officer)

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Budget Desk meeting	1 Budget conference held District planning forum meetings Budget Desk meeting
<i>General Staff Salaries</i>		12,876
<i>Welfare and Entertainment</i>		139
<i>Travel inland</i>		8,446
<i>Wage Rec't:</i>	12,891	12,876
<i>Non Wage Rec't:</i>	4,945	8,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,835</b>	<b>21,461</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Data collection for abstracts at district HQ done 1 statistical abstract produced	Data collection for abstracts at district HQ done 1 statistical abstract produced
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	1 mentoring session done in all subcounties on Intergration of population issues, HIV, Environment, food security and planning .	2 mentoring session done in all subcounties on Intergration of population issues, HIV, Environment, food security and planning.
<i>Travel inland</i>		2,802
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,813	2,802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,813</b>	<b>2,802</b>
<b>Output: Management Information Systems</b>		

**Vote: 537** Mbarara District**2015/16 Quarter 3****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 extension o internate to Audit and CBS	Payment of internet services at the district headquarters.
<i>Allowances</i>		0
<i>Subscriptions</i>		3,936
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>3,936</b>

**Output: Operational Planning**

Non Standard Outputs:	One budget desk meeting held at District HQ 1 Quarterly OBT report produced at District HQ and submitted to MFPEP 1 Budget Frame work Paper produced. 1 Draft performance Contract produced.	One budget desk meeting held at District HQ 1 Quarterly OBT report produced at District HQ and submitted to MOFPEP
<i>Allowances</i>		0
<i>Travel inland</i>		45
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	45
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>45</b>

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

Non Standard Outputs:	1 PAF and Political monitoring to be carried out in subcounties of ( Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi. All LGMSD projects monitored.	Quarterly PAF and Political Monitoring done in the 11 sub-counties.
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		3,642
<i>Travel inland</i>		2,968
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,921	6,610

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Domestic Dev't:	1,896	0
Donor Dev't:		
<b>Total</b>	<b>6,817</b>	<b>6,610</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	payment of staff salaries for 5 staff	payment of staff salaries for 5 staff
	payment of staff tea	payment of staff tea
	general office management	general office management
	workshops and seminars for CPA and Internal Auditors Assosiation	
	Payment of mileage and transport allowance for audit staff.	Payment of mileage and transport allowance for audit staff.
	Purchase of stationary, tonner	
<i>General Staff Salaries</i>		10,951
<i>Allowances</i>		7,711
<i>Books, Periodicals &amp; Newspapers</i>		182
<i>Welfare and Entertainment</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	12,803	10,951
<i>Non Wage Rec't:</i>	5,688	8,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,491</b>	<b>19,564</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports

30/04/2016 (submission of Quarterly audit reports)

30/04/2016 (submission of Quarterly audit reports)

**Vote: 537** Mbarara District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	22 (quarterly Internal audit done in 11 subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiiro Bubaale  11 headquarter departments  Audit of 3 schools  Audit of 2 health units)	32 (quarterly Internal audit done in 11 subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiiro Bubaale  11 headquarter departments  Audit of 10 primary and secondary and tertiary schools)
Non Standard Outputs:	N/A	quarterly internal audit conducted in 32 entities.  Submission of quarterly internal audit report
<i>Travel inland</i>		580
<i>Allowances</i>		582
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,518	1,162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,518</b>	<b>1,162</b>

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

<i>Wage Rec't:</i>	4,701,086	5,115,934
<i>Non Wage Rec't:</i>	2,036,804	2,036,804
<i>Domestic Dev't:</i>	160,080	160,080
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,312,818</b>	<b>7,312,818</b>

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

0 Limited funds

Non Standard Outputs:	Payment of general staff salaries for 12 Months	Payment of general staff salaries for 8 Months
	4 Monitoring and supervision visits (district wide)	1 Monitoring and supervision visit (district wide)
	organising national celebrations 13( District wide)	organising national celebrations ( District wide)
	Utilities payments ( water and electricity.) for 12 Months	Utilities payments ( water and electricity.) for 9 Months
	Attending workshops and seminars (National Wide) (8)	Attending workshops and seminars (Na
	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	<b>442,704</b>	343,713	77.6%
211103 Allowances	<b>17,902</b>	7,314	40.9%
221007 Books, Periodicals & Newspapers	<b>4,720</b>	1,776	37.6%
221009 Welfare and Entertainment	<b>29,400</b>	20,856	70.9%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	6,687	133.7%
221016 IFMS Recurrent costs	<b>47,143</b>	38,438	81.5%
221017 Subscriptions	<b>8,000</b>	3,000	37.5%
221020 IPPS Recurrent Costs	<b>25,000</b>	13,127	52.5%
222001 Telecommunications	<b>5,500</b>	2,250	40.9%



**Vote: 537** Mbarara District**2015/16 Quarter 3****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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**Ia. Administration**

223005 Electricity	2,500	2,119	84.8%	
223006 Water	3,000	900	30.0%	
225001 Consultancy Services- Short term	27,000	27,553	102.0%	
227001 Travel inland	21,400	26,209	122.5%	
227004 Fuel, Lubricants and Oils	40,000	24,243	60.6%	
228002 Maintenance - Vehicles	10,000	10,000	100.0%	
282101 Donations	5,000	3,500	70.0%	
	<i>Wage Rec't:</i> 442,704	<i>Wage Rec't:</i> 343,713	<i>Wage Rec't:</i> 77.6%	
	<i>Non Wage Rec't:</i> 261,665	<i>Non Wage Rec't:</i> 187,970	<i>Non Wage Rec't:</i> 71.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 704,369</b>	<b>Total 531,683</b>	<b>Total 75.5%</b>	

**Output: Human Resource Management Services**

Non Standard Outputs:	Staff Payroll accessed by traditional staff and teachers	Staff Payroll accessed by traditional staff and teachers	0	Salaries for March not yet paid.
	Pay slips printed for all staff in the district per month for 12 Months	Pay slips printed for all staff in the district in the 9 months.		
	Salaries for 3186 staff paid	Salaries for 3186 staff paid for 8 months		
	files for pensioners for submission prepared.	files for pensioners for submission prepared.		
	Medical bills and death benefits for the staff paid.	Medical bills and death bene		
	Staff transport allowances and mileage for the year paid.			
	Paying for Pension, gratuity and arrears .			
	Staff training and facilitation catered for .			
	Staff Payrolls and payslips collected for the year.			

**Expenditure**

211103 Allowances	4,580	16,416	358.4%
213001 Medical expenses (To employees)	1,000	883	88.3%
213002 Incapacity, death benefits and funeral expenses	5,000	750	15.0%
221003 Staff Training	10,000	7,939	79.4%
221009 Welfare and Entertainment	3,000	930	31.0%

**Vote: 537** Mbarara District**2015/16 Quarter 3****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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**Ia. Administration**

221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	4,934	82.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>43,290</b>	Non Wage Rec't: 31,852	Non Wage Rec't: 73.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>43,290</b>	<b>Total 31,852</b>	<b>Total 73.6%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	YES (The capacity building policy and the plan have been implemented)	0	Career development for staff in different courses to attain skills was not conducted due to insufficient release for capacity building and hence needs assessment trainings were the ones conducted.
No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held at district HQs.)	2 (2 Trainings conducted)	66.67	
Non Standard Outputs:	4 people trained in different courses. 3 workshops conducted 1 needs assessment meetings conducted.	1 (Staff Performance management training for Heads of Departments, Sub County Chiefs and Health Centre incharges was conducted)		

*Expenditure*

221002 Workshops and Seminars	<b>14,544</b>	4,873	33.5%	
221003 Staff Training	<b>4,000</b>	4,000	100.0%	
227001 Travel inland	<b>2,000</b>	530	26.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>21,544</b>	Domestic Dev't: 9,403	Domestic Dev't: 43.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>21,544</b>	<b>Total 9,403</b>	<b>Total 43.6%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	8 National day celebrations covered. 4 quarterly Mandatory notices posted on notice boards and public places 6 council sessions covered 4 Monitoring reports	National day celebrations covered. 3 quarterly Mandatory notices posted on notice boards and public places 3 council sessions covered	0	limited funds
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*Expenditure*

211103 Allowances	<b>766</b>	300	39.2%	
222001 Telecommunications	<b>300</b>	300	100.0%	
227001 Travel inland	<b>2,199</b>	1,775	80.7%	

# Vote: 537 Mbarara District

# 2015/16 Quarter 3

## 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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### Ia. 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>	<b>4,315</b>	<i>Non Wage Rec't:</i>	2,375	<i>Non Wage Rec't:</i>	55.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,315</b>	<b>Total</b>	<b>2,375</b>	<b>Total</b>	<b>55.0%</b>

#### Output: Local Policing

Non Standard Outputs:	- Office, Staff and Politicians Premises guarded for 12 months	- Office, Staff and Politicians Premises guarded for 9 months from July 2015 to March 2016	0	limited funds
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#### Expenditure

211103 Allowances	<b>7,200</b>	4,138	57.5%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	2,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,200</b>	<i>Non Wage Rec't:</i>	6,138
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>11,200</b>	<b>Total</b>	<b>6,138</b>
			<b>Total</b>
			<b>54.8%</b>

#### Output: Records Management Services

Non Standard Outputs:	Mails posted and received - Stationery procured - Safety of Records maintained	Mails posted and received - Stationery procured - Safety of Records maintained	0	limited funds
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#### Expenditure

211103 Allowances	<b>4,000</b>	1,151	28.8%
221009 Welfare and Entertainment	<b>3,000</b>	776	25.9%
221011 Printing, Stationery, Photocopying and Binding	<b>6,200</b>	1,690	27.3%
222002 Postage and Courier	<b>1,200</b>	251	20.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,400</b>	<i>Non Wage Rec't:</i>	3,868
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>15,400</b>	<b>Total</b>	<b>3,868</b>
			<b>Total</b>
			<b>25.1%</b>

### Confirmation by Head of Department

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

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

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

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

**Vote: 537** Mbarara District**2015/16 Quarter 3****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****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2015 (District HQS)	30/05/2016 (Performance Contract for FY 2016/17 will be submitted on 30/05/2016.)	#Error	Activities were implemented as planned.
Non Standard Outputs:	12 Bank accounts reconciled and  4 Quartely Transfers of funds made to respective beneficiaries.  Printed stationery purchased.  Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	1 Bank account reconciled and  Quartely Transfer of funds made to respective beneficiaries.  Printed stationery purchased.  Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry		

**Expenditure**

225003 Taxes on (Professional) Services	<b>279,829</b>	47,984	17.1%
227001 Travel inland	<b>17,737</b>	6,562	37.0%
227002 Travel abroad	<b>100</b>	7,000	7000.0%
227004 Fuel, Lubricants and Oils	<b>7,500</b>	2,000	26.7%
291001 Transfers to Government Institutions	<b>0</b>	85,332	N/A
211101 General Staff Salaries	<b>169,831</b>	131,734	77.6%
211103 Allowances	<b>27,730</b>	16,295	58.8%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	744	49.6%
221009 Welfare and Entertainment	<b>8,320</b>	6,902	83.0%
221011 Printing, Stationery, Photocopying and Binding	<b>20,000</b>	23,619	118.1%
Wage Rec't:	<b>169,831</b>	Wage Rec't: 131,734	Wage Rec't: 77.6%
Non Wage Rec't:	<b>304,186</b>	Non Wage Rec't: 176,438	Non Wage Rec't: 58.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>59,531</b>	Donor Dev't: 20,000	Donor Dev't: 33.6%
<b>Total</b>	<b>533,549</b>	<b>Total 328,172</b>	<b>Total 61.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	104691000 (All 11 sub-counties)	88763 (88763 LST was collected for Q3.)	.08	Activities implemented as planned.
Value of Other Local Revenue Collections	1001922847 (All 11 Sub-counties.)	114702439 (All 11 Sub-counties.)	11.45	
Value of Hotel Tax Collected	11 (Hotel tax collections)	0 (Funds were not collected)	.00	

**Vote: 537** Mbarara District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 Sub-counties traders assessed.	8 markets surveyed.
	12 markets surveyed.	11 Sub-counties monitored and supervised in revenue collection.
	11 Sub-counties monitored and supervised in revenue collection.	Market occupants sensitised on environmental issues.
	Market occupants sensitised on environmental issues.	Market goers sensitised on HIV/AIDS issues.
	Market goers sensitised on HIV/AIDS issues.	revenue register for all subcounties up-dated
	Revenue enhancement report	
	revenue register for all subcounties	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	4,188	83.8%
227001 Travel inland	<b>30,325</b>	10,846	35.8%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	5,269	105.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>50,325</b>	<i>Non Wage Rec't:</i> 20,303	<i>Non Wage Rec't:</i> 40.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>50,325</b>	<b>Total 20,303</b>	<b>Total 40.3%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15-06-2015 ( draft budgets and Annual workplans presented to council)	22/03/2016 (draft budgets and Annual workplans presented to council)	#Error	Approval of the annual budget estimates will be done in May 2016.
Date of Approval of the Annual Workplan to the Council	15-07-2015 (Approved Annual Budget estimates and work plan by Council)	10/05/2016 (Approved Annual Budget estimates and work plan by Council)	#Error	
Non Standard Outputs:	N/A	Laying and approval of the annual budget estimates for the FY 2016/2017 by Council.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,180	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 1,180	<i>Non Wage Rec't:</i> 19.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,000</b>	<b>Total 1,180</b>	<b>Total 19.7%</b>

**Vote: 537** Mbarara District**2015/16 Quarter 3****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****Output: LG Expenditure management Services**

Non Standard Outputs:	All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi .	11 subcounties staff mentored	0	Mentoring done by all the staff in the Sub-counties.
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*Expenditure*

227001 Travel inland	<b>20,000</b>	10,864	54.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i> 10,864	<i>Non Wage Rec't:</i> 54.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,000</b>	<b>Total 10,864</b>	<b>Total 54.3%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31-08-2015 (1Final accounts produced and submitted to Auditor general.	31/08/2016 (Final Accounts submitted to Auditor General Quarterly financial reports produced and submitted to MOLG and MOFPED)	#Error	Activities were implemented as planned.
Non Standard Outputs:	4 Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.) 11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi )	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi )		

*Expenditure*

227001 Travel inland	<b>5,000</b>	5,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 5,000</b>	<b>Total 100.0%</b>

**Vote: 537** Mbarara District**2015/16 Quarter 3****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****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Non Standard Outputs:	6 council meetings to be held at district h/q.	1 council meeting held at the District Head quarters.	0	Activities were implemented as planned.
	6 sets of council minutes produced.	1 set of Council minutes produced.		
	4 Monitoring reports produced	1 monitoring report produced		
	12 Executive meeting conducted and minutes in place	3 Executive meeting conducted and minutes in place		
	20 elected district and subcount leaders paid salaries for 12 months	20 elected district and subcount leaders paid salaries for 3 months		
	7 Technical staff paid salaries for 12 months	7 Tech		
	Gratuity for LG and pension for teachers paid.			

*Expenditure*

221007 Books, Periodicals & Newspapers	<b>1,200</b>	906	75.5%
221009 Welfare and Entertainment	<b>6,000</b>	6,626	110.4%
221011 Printing, Stationery, Photocopying and Binding	<b>3,100</b>	620	20.0%
227001 Travel inland	<b>5,913</b>	1,872	31.7%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	1,543	25.7%
228002 Maintenance - Vehicles	<b>6,000</b>	2,677	44.6%
211101 General Staff Salaries	<b>58,516</b>	41,478	70.9%
211103 Allowances	<b>20,180</b>	11,256	55.8%
212103 Pension for Teachers	<b>1,788,621</b>	1,129,537	63.2%
212105 Pension and Gratuity for Local Governments	<b>1,354,218</b>	957,679	70.7%

**Vote: 537** Mbarara District**2015/16 Quarter 3****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>	<b>58,516</b>	<i>Wage Rec't:</i>	41,478	<i>Wage Rec't:</i>	70.9%
<i>Non Wage Rec't:</i>	<b>3,193,232</b>	<i>Non Wage Rec't:</i>	2,112,715	<i>Non Wage Rec't:</i>	66.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,251,748</b>	<b>Total</b>	<b>2,154,193</b>	<b>Total</b>	<b>66.2%</b>

**Output: LG procurement management services**

Non Standard Outputs:	100 tenders to awarded. 4 quarterly reports to be submitted. 24 contracts comite to be held.	Tenders awarded, Contracts commites held and Quartetly reports submitted.	0	Activities were implemented as planned
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*Expenditure*

211103 Allowances	<b>17,989</b>	10,550	58.6%
221001 Advertising and Public Relations	<b>12,000</b>	6,200	51.7%
221009 Welfare and Entertainment	<b>2,000</b>	498	24.9%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	3,000	60.0%
221012 Small Office Equipment	<b>6,000</b>	3,000	50.0%
227001 Travel inland	<b>4,000</b>	3,661	91.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>49,489</b>	<i>Non Wage Rec't:</i>	26,909
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>49,489</b>	<b>Total</b>	<b>26,909</b>
			<b>Total</b>
			<b>54.4%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	250 personel cases to be handled. 1 advert to be made per quarter. 1500 applicants to be short listed. 12 DSC Board meetings held 6 Technical staff and 1 DSC chairperson paid salaries for 12 months	1 DSC Board meetings held 6 Technical staff and 1 DSC chairperson paid salaries for 3 months	0	Delays in central releases to fund previous quarter activities.
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*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	19,909	81.2%
211103 Allowances	<b>18,520</b>	31,705	171.2%



**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

221001 Advertising and Public Relations	5,000	2,100	42.0%	
221007 Books, Periodicals & Newspapers	960	455	47.4%	
221008 Computer supplies and Information Technology (IT)	1,500	917	61.1%	
221009 Welfare and Entertainment	5,860	2,212	37.7%	
221011 Printing, Stationery, Photocopying and Binding	5,800	2,023	34.9%	
221017 Subscriptions	400	200	50.0%	
222001 Telecommunications	960	960	100.0%	
225001 Consultancy Services- Short term	4,000	5,045	126.1%	
227001 Travel inland	28,770	8,766	30.5%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
Wage Rec't:	24,523	Wage Rec't: 19,909	Wage Rec't: 81.2%	
Non Wage Rec't:	79,076	Non Wage Rec't: 55,726	Non Wage Rec't: 70.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>103,599</b>	<b>Total 75,635</b>	<b>Total 73.0%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (4 meetings at district land board offices)	1 (1 meeting at district land board offices)	25.00	Activities were implemented as planned.
No. of land applications (registration, renewal, lease extensions) cleared	350 (350 land applications expected from 11 subcounties and 6 divisions of Mbarara)	350 (350 land applications were cleared.)	100.00	
Non Standard Outputs:	4 land board reports will be submitted. Payment of landboard meeting allowances.	2 land board report will be submitted. Payment of landboard meeting allowances.		

*Expenditure*

211103 Allowances	18,152	11,513	63.4%	
227001 Travel inland	3,621	3,600	99.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	27,773	Non Wage Rec't: 15,113	Non Wage Rec't: 54.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>27,773</b>	<b>Total 15,113</b>	<b>Total 54.4%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	1 (1 quarterly PAC report discussed in Council.)	0	Activities implemented as planned
No. of Auditor Generals queries reviewed per LG	6 (6 meetings to be held at district h/q .	1 (1 meeting held at the district head quarters	16.67	
Submission of PAC reports to Kampala.)		1 report produced for PAC)		

# Vote: 537 Mbarara District

# 2015/16 Quarter 3

## 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

Non Standard Outputs: 6meetings Pac meeting held at the district headquarters and the report produced

*Expenditure*

211103 Allowances	9,665	7,244	75.0%
221001 Advertising and Public Relations	144	86	59.7%
221009 Welfare and Entertainment	1,500	991	66.1%
221011 Printing, Stationery, Photocopying and Binding	2,100	1,575	75.0%
227001 Travel inland	4,349	2,952	67.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,758	12,848	72.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,758</b>	<b>12,848</b>	<b>72.4%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs: 12 DEC meetings held	5 Dec meeting conducted.	0	Activities were implemented as planned.
PAF Monitoring Carried out 4 times a Year	1 PAF MONITORING.		
Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months	3 FIELD VISITS FOR DEC. Honoraria for District Councilors paid for 3 Months		
Salaries for Executive and Speakers paid	Salaries for Executive and Speakers paid		

*Expenditure*

211101 General Staff Salaries	145,829	112,961	77.5%
211103 Allowances	69,916	89,590	128.1%
211104 Statutory salaries	179,364	57,760	32.2%
221002 Workshops and Seminars	30,000	30,000	100.0%
222001 Telecommunications	6,000	4,915	81.9%
227001 Travel inland	80,084	45,863	57.3%
227004 Fuel, Lubricants and Oils	72,800	24,910	34.2%
228002 Maintenance - Vehicles	14,000	9,504	67.9%
282101 Donations	9,000	6,615	73.5%
Wage Rec't:	145,829	112,961	77.5%
Non Wage Rec't:	461,265	269,157	58.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>607,093</b>	<b>382,118</b>	<b>62.9%</b>

**Vote: 537** Mbarara District

**2015/16 Quarter 3**

**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**

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0 value addition training and data collection will be done in 4th quarter

**Vote: 537** Mbarara District**2015/16 Quarter 3****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>40 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 Delivering and collecting posters and other departmental documents to and from 17 Subcounties/Divisions 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 paid to all staff lunch allowance paid to 7 staff. Production data collected quarterly from 17 sub counties /divisions.</p> <p>Farmers advised on value addition Quarterly review meetings conducted</p>	<p>30 supervisory visits to sub counties of; Mwizi, Rugando, Nyamitanga, Bugamba, Ndejja, Nyakayojo, Kamukuzi, Rwanyamahebe, Bukiro, Kagongi, Bubaare, Biharwe, Kakoba, Ndejja, Mwizi, Rugando, and Nyakayojo</p> <p>one set of production Data collection, Analysing a</p>		
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*Expenditure*

211101 General Staff Salaries	<b>185,856</b>	109,489	58.9%
211103 Allowances	<b>16,520</b>	9,273	56.1%
221002 Workshops and Seminars	<b>6,350</b>	1,585	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,743</b>	1,580	57.6%
227001 Travel inland	<b>12,907</b>	6,715	52.0%
227004 Fuel, Lubricants and Oils	<b>6,129</b>	3,544	57.8%
228002 Maintenance - Vehicles	<b>3,596</b>	2,299	63.9%

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

<i>Wage Rec't:</i>	<b>185,856</b>	<i>Wage Rec't:</i>	109,489	<i>Wage Rec't:</i>	58.9%
<i>Non Wage Rec't:</i>	<b>49,345</b>	<i>Non Wage Rec't:</i>	24,996	<i>Non Wage Rec't:</i>	50.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>235,201</b>	<b>Total</b>	<b>134,485</b>	<b>Total</b>	<b>57.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (not budgeted for)	0 (N/A)	0	n/a
Non Standard Outputs:	advising farmers on new farming technologies	Plant clinic operated 12 sessions at rubindi weekly markely		
	BBW control activities monitored and supervised 10 times.	Adivisory on new farming technologies done		
	Staff, Local leaders and farmers empowered to control pests and diseases in 2 trainings targeting 60 participants	BBW and other diseases and pests control activities monitored; Bubaare, Ndejja, Kagongi and Rugando, Bugamba, Mwizi, Nyakayojo		
	8 Trainings on control of congress weed carried out in 4 subcounties/divisions.	Techemical ba		
	Plant clinic operated 48 days in Rubindi and Nyeihanga weekly markets.			
	Rwampara Tea project supervised and monitored 20 times in 5 sub counties.			
	Payment for Radio talk show on BBW made.			
	Procurement ot 3 tents, 3 tables and 9 plastic chairs for plant clinics			

*Expenditure*

211101 General Staff Salaries	<b>245,805</b>	185,516	75.5%
221002 Workshops and Seminars	<b>1,927</b>	964	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>410</b>	190	46.2%
222001 Telecommunications	<b>540</b>	310	57.4%
227001 Travel inland	<b>5,083</b>	4,919	96.8%
227004 Fuel, Lubricants and Oils	<b>4,937</b>	3,266	66.2%

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

<i>Wage Rec't:</i>	<b>245,805</b>	<i>Wage Rec't:</i>	185,516	<i>Wage Rec't:</i>	75.5%
<i>Non Wage Rec't:</i>	<b>12,897</b>	<i>Non Wage Rec't:</i>	9,648	<i>Non Wage Rec't:</i>	74.8%
<i>Domestic Dev't:</i>	<b>3,314</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>262,016</b>	<b>Total</b>	<b>195,165</b>	<b>Total</b>	<b>74.5%</b>

**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 Koronarya)	15449 (6598 hc and 8851 shoats districtwide)	168.02	N/A
No of livestock by types using dips constructed	0 (not planned for)	0 (n/a)	0	
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)	17765 (2925 pets, 6378hc 1307 shoats, 489pigs 4890 birds)	28.32	
Non Standard Outputs:	2000 Samples from field examined in the Laboratory	3501 samples collected and huddled		
	Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings	32 trainings of stakeholders and animal disease control and regulation in Kakiika, Kakoba, Kamukuzi, Nyakayojo, Nyamitanga, Biharwe, Rubaya, Rwanyamahembe and Rubindi		
	Utilities paid for.	utilities for veterinary offices paid		
	One Small animals clinic phase 2 constructed at District headquarters			

*Expenditure*

211103 Allowances	<b>918</b>	459	50.0%		
221001 Advertising and Public Relations	<b>60</b>	37	61.6%		
221011 Printing, Stationery, Photocopying and Binding	<b>195</b>	135	69.1%		
222001 Telecommunications	<b>60</b>	30	50.0%		
223005 Electricity	<b>3,000</b>	1,732	57.7%		
223006 Water	<b>1,000</b>	1,000	100.0%		
227001 Travel inland	<b>1,650</b>	1,465	88.8%		
227004 Fuel, Lubricants and Oils	<b>2,486</b>	1,243	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,369</b>	<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i>	65.1%
<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%
<b>Total</b>	<b>9,369</b>	<b>Total</b>	<b>6,100</b>	<b>Total</b>	<b>65.1%</b>

**Vote: 537** Mbarara District**2015/16 Quarter 3****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: Fisheries regulation**

Quantity of fish harvested	0 (not planned for)	0 (N/A)	0	N/A
No. of fish ponds stocked	5 (supplying farmers with quality fingerings)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (not planned for)	0 (N/A)	0	
Non Standard Outputs:	60 supervisory field trips made on Fish farms, fish markets and communal dams wide famers trained in modern fish farming practices	45 Supervisory visits sub Counties of; Bugamba, Nyakayojo, Ndeija, Rugando, Rubindi, Biharwe, bubaare and Nyamitanga training farmers of fish feeding using Manufactured feeds especially those who benefited under operation Wealth Creation and in the markets		

*Expenditure*

227001 Travel inland	<b>940</b>	705	75.0%
227004 Fuel, Lubricants and Oils	<b>1,254</b>	627	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,194</b>	1,332	60.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,194</b>	<b>1,332</b>	<b>60.7%</b>

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

No. of tsetse traps deployed and maintained	0 (Not planned for)	0 (N/A)	0	n/a
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. Procurement of equipment support to honey processing	30 follow ups in Bubare, Mwizi, Rugando, Ndeija and Bukiro, Bubare, Mwizi, Rugando, Ndeija and Bukiro Nyakayojo Rwanyamahembe Bugamba Rubindi Kashare Rubaya		

*Expenditure*

222001 Telecommunications	<b>100</b>	50	50.0%
227001 Travel inland	<b>1,360</b>	1,011	74.3%
227004 Fuel, Lubricants and Oils	<b>2,595</b>	1,285	49.5%

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,055</b>	<i>Non Wage Rec't:</i>	2,346	<i>Non Wage Rec't:</i>	57.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,055</b>	<b>Total</b>	<b>2,346</b>	<b>Total</b>	<b>57.9%</b>

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

0 n/a

Non Standard Outputs: construction complete only  
electricity connection yet to be done but final payment not done

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>57,601</b>	25,583	44.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>57,601</b>	<i>Domestic Dev't:</i>	25,583
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>57,601</b>	<b>Total</b>	<b>25,583</b>
			<b>Total</b> 44.4%

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

No. of cooperatives assisted in registration	4 (Assiting cooperatives in registering process)	0 (none)	.00	n/a
No. of cooperative groups mobilised for registration	8 (mobilising cooperatives to regestor.)	7 (districtwide)	87.50	
No of cooperative groups supervised	20 (Ensuring good governance and leadership within cooperatives)	10 (10 cooperatives were supervised and audited ; Kamushooko Mixed Farmwers Mwizi SACCO and Bubaare Dev,t SACCO,Bugamba, Bubaare, Kagongi, Rubaya)	50.00	

Non Standard Outputs: N/a n/a

*Expenditure*

227001 Travel inland	<b>700</b>	600	85.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>600</b>
			<b>Total</b> 30.0%



**Vote: 537** Mbarara District**2015/16 Quarter 3****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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	One annual budget produced.	Payment of Salaries and Wages of Health workers in 38 health Units - 4 HCIV, 10 HCIII and 28HCII for 06 months	0	Delayed of release of PHC- Funds.
	Payment of Salaries and Wages of 254 Health workers in 38 health Units - 4 HCIV, 8 HCIII and 25 HCII for 12 months	Immunisation of mothers and children below 5years		
	Immunisation of mothers and children below 5years	Provision of comprehensive malaria, TB and AIDS care		
	Provision of comprehensive malaria, TB and AIDS care	HPV and IPV introduction done		
	Rehabilitation of OPD and staff houses. At Kibaare HC III at Ndeija S/C, Ngungo HCII at Bugamba S/C and Kariiro HC II AT Rubindi S/C			
	Electricity installation in old health unit buildings at Mwiizi HC IV IN Mwiizi S/C and Bubaare HC III in Bubaare S/C.			

**Expenditure**

211101 General Staff Salaries	2,197,063	1,562,017	71.1%
211103 Allowances	232,347	116,894	50.3%
221002 Workshops and Seminars	8,507	7,557	88.8%
221007 Books, Periodicals & Newspapers	2,160	2,160	100.0%
221009 Welfare and Entertainment	27,462	5,104	18.6%
221011 Printing, Stationery, Photocopying and Binding	13,800	4,516	32.7%
222001 Telecommunications	2,693	1,362	50.6%
223005 Electricity	2,300	1,902	82.7%
223006 Water	2,000	300	15.0%
227001 Travel inland	190,896	103,881	54.4%

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

227004 Fuel, Lubricants and Oils	<b>6,100</b>	4,816	79.0%	
228002 Maintenance - Vehicles	<b>6,074</b>	368	6.1%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,214</b>	1,200	98.9%	
282101 Donations	<b>432,050</b>	235,205	54.4%	
	<i>Wage Rec't:</i> <b>2,197,063</b>	<i>Wage Rec't:</i> 1,562,017	<i>Wage Rec't:</i> 71.1%	
	<i>Non Wage Rec't:</i> <b>276,624</b>	<i>Non Wage Rec't:</i> 71,662	<i>Non Wage Rec't:</i> 25.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>654,460</b>	<i>Donor Dev't:</i> 413,603	<i>Donor Dev't:</i> 63.2%	
	<b>Total 3,128,148</b>	<b>Total 2,047,282</b>	<b>Total 65.4%</b>	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1176 (Mayanja Memorial 353 Ruharo Mission 773 Mbarara community Hospital 50)	325 (Mayanja Memorial 61 Ruharo Mission 230 Mbarara community Hospital 34)	27.64	N/A
Number of inpatients that visited the NGO hospital facility	6299 (Inpatients visited in NGO hospitals Mayanja Memorial 1126 Hospital, Ruharo Mission 2390, Mbarara community Hospital 393 Holy Innocents children's hospital 2390)	2488 (Inpatients visited in NGO hospitals Mayanja Memorial Hospital 316, Ruharo Mission 1001, Mbarara community Hospital 270 Holy Innocents children's hospital 901)	39.50	
Number of outpatients that visited the NGO hospital facility	13311 (Mayanja Memorial 92131 Ruharo Mission 23893, Mbarara community Hospital 2553 Holy Innocents 14544)	13476 (Mayanja Memorial 1582 Ruharo Mission 6019 Mbarara community Hospital 416 Holy Innocents 5459)	101.24	
Non Standard Outputs:		N/A		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>274,789</b>	203,706	74.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>274,789</b>	<i>Non Wage Rec't:</i> 203,706	<i>Non Wage Rec't:</i> 74.1%	
	<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%	
	<b>Total 274,789</b>	<b>Total 203,706</b>	<b>Total 74.1%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	1920 ( Mbarara moslem 20 St Johns Biharwe 770 Rubindi mission 452 St Francis Makonje 658 Nyamitanga dispensary 20)	466 (Mbarara moslem 29 St Johns Biharwe 88 Rubindi mission 177 St Francis Makonje 172 Nyamitanga dispensary 0)	24.27	N/A
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**Vote: 537** Mbarara District**2015/16 Quarter 3****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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	1031 (St Johns Biharwe 377 Rubindi mission 352 St Francis Makonje 114 Nyamitanga 188)	148 (St Johns Biharwe 59 Rubindi mission 65 St Francis Makonje 24)	14.35	
No. and proportion of deliveries conducted in the NGO Basic health facilities	322 ( mbarara moslem 37 St Johns Biharwe 177 Rubindi mission 60 St Francis Makonje 48)	72 (mbarara moslem 15 St Johns Biharwe 28 Rubindi mission 19 St Francis Makonje 10)	22.36	
Number of outpatients that visited the NGO Basic health facilities	28642 (Outpatients visited in Mbarara moslem 4735 St Johns Biharwe 16421- Rubindi mission 3571, St Francis Makonje 2506 Nyamitanga dispensary 1409-)	3712 (Outpatients visited in Mbarara moslem 1110 St Johns Biharwe 733 Rubindi mission 934 St Francis Makonje 611 Nyamitanga dispensary 324)	12.96	
Non Standard Outputs:	Disbursement of funds	N/A		

*Expenditure*

291002 Transfers to NGOs	<b>36,510</b>	29,592	81.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>36,510</b>	<i>Non Wage Rec't:</i> 29,592	<i>Non Wage Rec't:</i> 81.1%	
<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%	
<b>Total</b>	<b>36,510</b>	<b>Total 29,592</b>	<b>Total 81.1%</b>	

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

%age of approved posts filled with qualified health workers	()	44 (44 approved posts filled with qualified health workers.)	0	N/A
Number of trained health workers in health centers	()	230 (they are 230 including nursing Assistants)	0	
No.of trained health related training sessions held.	()	230 (CME for health workers and workshops for few)	0	
Number of outpatients that visited the Govt. health facilities.	()	108889 (Excluding NGO Facilities)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	3717 (Excluding NGO Facilities)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	65 (not equipped to report)	0	
No. of children immunized with Pentavalent vaccine	()	3799 (Excluding NGO Facilities)	0	
Number of inpatients that visited the Govt. health facilities.	()	9586 (Excluding NGO Facilities)	0	
Non Standard Outputs:		N/A		

**Vote: 537** Mbarara District**2015/16 Quarter 3****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***Expenditure*

291001 Transfers to Government Institutions	0	102,553		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 102,553	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>0</b>	<b>Total 102,553</b>	<b>Total 0.0%</b>	

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

No of healthcentres rehabilitated	()	1 (Kibaare HCII)	0	Activities were rolled over from previous quarter
No of healthcentres constructed	()	0 (none)	0	
Non Standard Outputs:		Kibaare HC II		

*Expenditure*

231002 Residential buildings (Depreciation)	34,336	8,855	25.8%	
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:	34,336	Domestic Dev't: 8,855	Domestic Dev't: 25.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,336</b>	<b>Total 8,855</b>	<b>Total 25.8%</b>	

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1524 (1524 primary teachers salaries paid)	1513 (1513 primary teachers salaries paid)	99.28	Salaries were paid to qualified teachers
No. of qualified primary teachers	1524 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1513 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	99.28	
Non Standard Outputs:	N/A	Payment of salaries to qualified teachers		

**Vote: 537** Mbarara District**2015/16 Quarter 3****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***Expenditure*

211101 General Staff Salaries	<b>10,606,347</b>	7,607,350	71.7%	
211103 Allowances	<b>23,785</b>	22,099	92.9%	
221001 Advertising and Public Relations	<b>0</b>	2,200	N/A	
	<i>Wage Rec't:</i> <b>10,606,347</b>	<i>Wage Rec't:</i> 7,607,350	<i>Wage Rec't:</i> 71.7%	
	<i>Non Wage Rec't:</i> <b>28,985</b>	<i>Non Wage Rec't:</i> 24,299	<i>Non Wage Rec't:</i> 83.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>10,635,332</b>	<b>Total 7,631,649</b>	<b>Total 71.8%</b>	

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

No. of pupils sitting PLE	5704 (402 Rubindi, 328 Rubaya 391 Bubare, 604 Bugamba, Ndeija 748, Rugando 660, Rwanyamahembe 514, Bukiro 187, Mwizi 386, Kashare 595, and Kagongi 428.)	6642 (All sub-counties)	116.44	N/A
No. of Students passing in grade one	1100 (students passed exams District wide)	938 (students passed exams District wide)	85.27	
No. of student drop-outs	374 ( Mwizi 39, Kashare 23, Rubindi 33, Rubaya 52, Bubare 22, Bugamba 49, Ndeija 32, Rugando 28, Rwanyamahembe 36, Bukiro 31 and Kagongi 29)	52 (All 11 subcounties)	13.90	
No. of pupils enrolled in UPE	56578 ( capitation grant paid to 158 schools)	53551 ( capitation grant paid to 157 primary schools.)	94.65	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>758,739</b>	462,102	60.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>758,739</b>	<i>Non Wage Rec't:</i> 462,102	<i>Non Wage Rec't:</i> 60.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>758,739</b>	<b>Total 462,102</b>	<b>Total 60.9%</b>	

*3. Capital Purchases***Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	6 (Construction and payment of retention for 3 in 1 teachers house and 3 in 1 pit latrine at Munyonyi p/s in Kagongi)	2 (2 classroom block at Munyonyi P/S)	33.33	

**Vote: 537** Mbarara District**2015/16 Quarter 3****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: N/A N/A

*Expenditure*

231002 Residential buildings (Depreciation)	<b>63,183</b>	50,096	79.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>63,183</b>	50,096	79.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>63,183</b>	<b>50,096</b>	<b>79.3%</b>	

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

No. of students sitting O level	1593 (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)	1600 (1600 sitting for'O level.)	100.44	There is little monitoring and supervision in secondary schools and late disbursement of USE releases as compared to primary schools.
No. of students passing O level	1300 (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)	1355 (1355 passing O level.)	104.23	
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)	337 (Salaries paid to 337 teachers in 11 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)	99.12	
Non Standard Outputs:		1355 passing O level. 1600 sitting for'O level.		

*Expenditure*

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

211101 General Staff Salaries	<b>2,700,432</b>	1,933,695	71.6%	
Wage Rec't:	<b>2,700,432</b>	Wage Rec't: 1,933,695	Wage Rec't: 71.6%	
Non Wage Rec't:	<b>6,819</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,707,251</b>	<b>Total 1,933,695</b>	<b>Total 71.4%</b>	

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	43251 (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)	43251 (11 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	Activities were implemented as planned.
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPEP Institutions.	Payment of capitation grant to 11 USE Schools		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>1,235,178</b>	796,052	64.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,235,178</b>	Non Wage Rec't: 796,052	Non Wage Rec't: 64.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,235,178</b>	<b>Total 796,052</b>	<b>Total 64.4%</b>	

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

No. of students in tertiary education	1892 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools)	1892 (Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools)	100.00	Transfers were made in the Four technical schools.
No. Of tertiary education Instructors paid salaries	244 ( 244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools	244 (244 tutors paid in Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools	100.00	
	Verification of enrollment in tertiary institutions done)	Verification of enrollment in tertiary institutions done)		

**Vote: 537** Mbarara District**2015/16 Quarter 3****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: transfer to technical institutes      Transfers were made to the four technical schools of : Ngugo technical school in Bugamba sub-county, Rugando technical school , Rwentanga and Rwampara farm schools in Rugando Sub-county.

*Expenditure*

211101 General Staff Salaries	<b>1,375,016</b>	1,034,155	75.2%
291001 Transfers to Government Institutions	<b>0</b>	260,827	N/A
<i>Wage Rec't:</i>	<b>1,375,016</b>	<i>Wage Rec't:</i> 1,034,155	<i>Wage Rec't:</i> 75.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 260,827	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,375,016</b>	<b>Total 1,294,982</b>	<b>Total 94.2%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs: transfers to tertiary institutions      N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>824,080</b>	183,427	22.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>824,080</b>	<i>Non Wage Rec't:</i> 183,427	<i>Non Wage Rec't:</i> 22.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>824,080</b>	<b>Total 183,427</b>	<b>Total 22.3%</b>

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

0      Activities will be implemented as planned.



**Vote: 537** Mbarara District**2015/16 Quarter 3****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:	1.salaries paid to 6 hdqter staff	.Salaries paid to 6 hdqter staff
	2. water and electricity bills paid for 12 months	electricity bills paid for 03 months
	3. Lunch and transport allowance for 6 people paid	Lunch and transport allowance for 6 people paid
	7. 2,364 SMC members trained	Monitoring and supervision of projects done
	8. monitoring and supervision of projects done	Office management done.
	9.surpport to sports and music	Training of School Management Committee members
	10.office management done	

*Expenditure*

211101 General Staff Salaries	<b>85,233</b>	66,117	77.6%
211103 Allowances	<b>11,272</b>	15,412	136.7%
221002 Workshops and Seminars	<b>25,000</b>	24,999	100.0%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	2,062	N/A
221008 Computer supplies and Information Technology (IT)	<b>0</b>	769	N/A
221009 Welfare and Entertainment	<b>2,000</b>	1,216	60.8%
223005 Electricity	<b>2,000</b>	557	27.9%
227001 Travel inland	<b>8,500</b>	7,885	92.8%
<i>Wage Rec't:</i>	<b>85,233</b>	<i>Wage Rec't:</i> 66,117	<i>Wage Rec't:</i> 77.6%
<i>Non Wage Rec't:</i>	<b>57,772</b>	<i>Non Wage Rec't:</i> 56,899	<i>Non Wage Rec't:</i> 98.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>143,005</b>	<b>Total 123,016</b>	<b>Total 86.0%</b>

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

No. of secondary schools inspected in quarter	10 (11 government aided and 27 private secondary schools inspected once a quarter.)	11 (11 government aided and 27 private secondary schools inspected once a quarter.)	110.00	Activities were implemented as planned.
No. of tertiary institutions inspected in quarter	1 (4 institutions inspected)	3 (3 institutions inspected)	300.00	
No. of inspection reports provided to Council	4 (4 inspection reports submitted)	1 (inspection reports submitted)	25.00	

**Vote: 537** Mbarara District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	158 (158 primary schools inspected three times each per year. Project monitoring done Accountability reports submitted to ministry of education.)	40 (40 primary schools inspected per term Project monitoring done Accountability reports submitted to ministry of education.)	25.32	
Non Standard Outputs:	Political monitoring conducted in selected schools.	Political monitoring conducted in selected schools.		

*Expenditure*

211103 Allowances	<b>5,431</b>	5,430	100.0%
221008 Computer supplies and Information Technology (IT)	<b>1,120</b>	803	71.7%
221009 Welfare and Entertainment	<b>500</b>	50	10.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,963</b>	887	12.7%
227001 Travel inland	<b>25,654</b>	25,169	98.1%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>47,268</b>	34,340	72.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,268</b>	<b>34,340</b>	<b>72.6%</b>

**Output: Sports Development services**

Non Standard Outputs:			0	Not done
<i>Expenditure</i>				
211103 Allowances	<b>4,000</b>	2,005	50.1%	
221001 Advertising and Public Relations	<b>0</b>	100	N/A	
221005 Hire of Venue (chairs, projector, etc)	<b>5,000</b>	2,062	41.2%	
221009 Welfare and Entertainment	<b>8,000</b>	5,879	73.5%	
227001 Travel inland	<b>4,000</b>	3,810	95.3%	
227004 Fuel, Lubricants and Oils	<b>898</b>	105	11.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>21,998</b>	14,151	64.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,998</b>	<b>14,151</b>	<b>64.3%</b>	

**Vote: 537** Mbarara District**2015/16 Quarter 3****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****Confirmation by Head of Department**

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

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

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

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

**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 12 months	1.1 Staff salaries paid for 9 months	0	N/A
	1.2 Administrative & operational costs (Stationary and Payment of break tea)	1.2 Administrative & operational costs cleared (payments for Stationary and break tea made for 9 months)		
	2.2 Site Inspections 36 roads)			
	2.3 Maintenance of buildings, compounds.			

**Expenditure**

211101 General Staff Salaries	57,322	32,703	57.1%
211103 Allowances	12,105	4,311	35.6%
221007 Books, Periodicals & Newspapers	1,200	108	9.0%
221009 Welfare and Entertainment	3,000	1,974	65.8%
221011 Printing, Stationery, Photocopying and Binding	7,895	3,191	40.4%
223006 Water	480	1,283	267.3%
227001 Travel inland	4,000	6,135	153.4%
Wage Rec't:	57,322	Wage Rec't: 32,703	Wage Rec't: 57.1%
Non Wage Rec't:	41,374	Non Wage Rec't: 17,002	Non Wage Rec't: 41.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>98,695</b>	<b>Total 49,705</b>	<b>Total 50.4%</b>

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

No of bottle necks removed from CARs	0 (Nil)	0 (N/A)	0	N/A
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**Vote: 537** Mbarara District**2015/16 Quarter 3****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:	Periodic maintenance of Community access roads in all the subcounties  rehabilitation of CARS in Kagongi, Mwizi and Bugamba	Funds for Periodic maintenance of Community access roads in all the subcounties were received and transferred respectively and planned works carried out.  Rehabilitation of CARS in Kagongi, Mwizi and Bugamba under CAIP-3 ongoing.
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*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>82,509</b>	82,509	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>82,509</b>	82,509	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>39,300</b>	0	0.0%
<b>Total</b>	<b>121,809</b>	<b>82,509</b>	<b>67.7%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 537** Mbarara District**2015/16 Quarter 3****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 routinely maintained	365 (Routine Manual Maintenance of 365km of feeder roads, Mechanized routine maintenance of 63km of feeder roads on Kashekure-Kikonkoma-Ibumba-Ryamiyonga-22km, Knoni-Katerza-Nyakabare-8km, Ntura-Nyaminyobwa-Nkondo-9km, Bushwer-Rwentojo-Bugamba-2km, Mwizi-Kikunda-omukatojo-4km, Rwakishakizi-Karangara-Bugamba-2km, Ndeija-Nyindo-Nyeihanga-6km, Rweibogo-Karamurani-3km, Rubindi-Rubare-Mile22-8km) and supply and installation of 30 lines of culverts on feeder roads (Kikonkoma-Ibumba-Ryamiyonga-4lines, Kinoni-Katerza-Nyakabare-4lines, Rwebogo-Karamurani-3lines, Nyamukana-Kibare-Byanamira-2lines, Mwizi-Kikunda-Omukatojo-4lines, Kashaka-Karuyenje-2lines, Nyakaguruka-Ihunga-Kabutare-3lines, Ekiyenje-Nkaka-2lines, Bushwere-Rwentojo-Bugamba-2lines, Rubindi-Kashare-4lines))	365 (Routine Manual Maintenance of 365km of feeder roads was carried out for 9 months, Mechanized routine maintenance of 8km of Kinoni-Katerza-Nyakabare and Ntuura-Nyaminyobwa-Nkondo (9Km) feeder roads were done.)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	<b>489,981</b>	188,959	38.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	188,959	<i>Non Wage Rec't:</i> 38.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>188,959</b>	<b>Total</b> <b>38.6%</b>

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

0 N/A

**Vote: 537** Mbarara District**2015/16 Quarter 3****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:	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district district offices & Staff quarters inspection. Payment of Staff allowances	1.2 Headquarter offices, toilets & compounds maintained for 9 months. Other district offices & Staff quarters inspected and maintained for six months.
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*Expenditure*

211103 Allowances	<b>9,098</b>	14,419	158.5%
224004 Cleaning and Sanitation	<b>28,800</b>	26,641	92.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>106,398</b>	41,060	38.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>106,398</b>	<b>41,060</b>	<b>38.6%</b>

**Output: Vehicle Maintenance**

		0	N/A
Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised	Repair and service of sector vehicles and motor cycles planned, assessed and supervised for 9months	

*Expenditure*

228002 Maintenance - Vehicles	<b>18,680</b>	17,017	91.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,680</b>	17,017	91.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,680</b>	<b>17,017</b>	<b>91.1%</b>

**Output: Plant Maintenance**

		0	N/A
Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing and minor repairs to road unit	road unit maintained for 9 months	

*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	<b>76,078</b>	55,334	72.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>76,078</b>	55,334	72.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>76,078</b>	<b>55,334</b>	<b>72.7%</b>

**3. Capital Purchases**

**Vote: 537** Mbarara District**2015/16 Quarter 3****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****Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Completion of Administration block)	1 (Completion of Administration block done)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312104 Other Structures	<b>80,000</b>	29,992		37.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>80,000</b>	29,992	<i>Domestic Dev't:</i>	37.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>80,000</b>	<b>Total 29,992</b>	<b>Total</b>	<b>37.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of staff Salaries for 12 months		0	Under performance was due fuels receipts that were not paid during the quarter
	Maintainance of Vehicles (1), Motor bikes (1)& servicing of computers (3)			
	Carrying out General Office administration (payment of water and electricity bills, communication			
	Submission of Quarterly workplans and consultations to MWE			
	payment of break tea for office staff and news papers			

*Expenditure*

211101 General Staff Salaries	<b>59,622</b>	54,560		91.5%
223005 Electricity	<b>0</b>	450		N/A
223006 Water	<b>0</b>	100		N/A

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

221008 Computer supplies and Information Technology (IT)	1,200	1,000	83.3%	
221009 Welfare and Entertainment	2,730	1,782	65.3%	
221011 Printing, Stationery, Photocopying and Binding	1,200	127	10.6%	
227001 Travel inland	2,640	3,331	126.2%	
227004 Fuel, Lubricants and Oils	3,960	2,270	57.3%	
228002 Maintenance - Vehicles	8,000	6,338	79.2%	
	<i>Wage Rec't:</i> 59,622	<i>Wage Rec't:</i> 54,560	<i>Wage Rec't:</i> 91.5%	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 21,000	<i>Domestic Dev't:</i> 15,398	<i>Domestic Dev't:</i> 73.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 82,122</b>	<b>Total 69,958</b>	<b>Total 85.2%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (30 water quality tests for both new and old water sources ( Gfs and Piped))	0 (Not planned for this quarter)	.00	Due to unpaid fuel balances in the quarter caused underperformance in this quarter.
No. of supervision visits during and after construction	100 (40 supervision visits during construction and 60 supervision visits shall be carried out on, Institutional RWH, Protected Springs, Mwizi Ndejja ,Bugamba Shallow wells (9); Bubare(3), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Bukihiro(1),kagongi(2) Boreholes Rehabilitation: (15); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(2).Kagongi (2),Bubaare(2) ,Kagongi(2) Construction of Public latrine in Mwizi at Kabura Trading Center Construction of piped water system in Bugamba , & Rugando Design of mini piped water systems in Kagongi.)	70 (Supervisional visits during and after construction carried out on, Protected Springs(6No), Mwizi 2NO, Ndejja2NO(, ,Bugamba(2NO) Shallow wells (9); Bubare(3), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Bukihiro(1),kagongi(2) Boreholes Rehabilitation: (15); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(2).Kagongi (2),Bubaare(2) ,Kagongi(2) Construction of Public latrine in Mwizi at Kabura Trading Center Construction of piped water system in Bugamba , & Rugando Design of mini piped water systems in Kagongi.)	70.00	



**Vote: 537** Mbarara District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of water points tested for quality	60 (60 water quality tests on old sources shall be conducted on shallow wells,protected springs,tap stands bore holes,and rain water haversst tanks at instututions and house hold level.)	0 (the activity planned for fourthquarter.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 stake holders coordination meetings shall be held at the district headquartets)	1 (1No stake holders coordination meetings was held at the district headquartetsIn water office board room.)	25.00	
Non Standard Outputs:	4 in tra-district meetings for extension workers shall be conducted at district headquarters.  Specific surveys shall be carried out for all new projects  Data collection & update shall be carried out district wide	Intra-district and coordination meetings for extension workers conducted at district headquarters.Specific  Data collection & update carried out district wide		

*Expenditure*

221009 Welfare and Entertainment	<b>1,320</b>	195	14.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,864</b>	355	19.0%
224001 Medical and Agricultural supplies	<b>90</b>	230	255.6%
227001 Travel inland	<b>18,888</b>	9,292	49.2%
227004 Fuel, Lubricants and Oils	<b>7,538</b>	3,042	40.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>29,700</b>	<i>Domestic Dev't:</i> 13,114	<i>Domestic Dev't:</i> 44.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>29,700</b>	<b>Total 13,114</b>	<b>Total 44.2%</b>

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

No. of public sanitation sites rehabilitated	0 ( )	0 (N/A)	0	The expenditure was on Radio
No. of water pump mechanics, scheme attendants and caretakers trained	14 (14NO Schame attendats shall be trained on operation and mentainence of gravity schemes their roles and responsibilities)	0 (Planned for next quarter)	.00	platforms.postconstruc tion support to water committes.

**Vote: 537** Mbarara District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

% of rural water point sources functional (Shallow Wells )	0 ( )	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 ( )	0 (N/A)	0	
No. of water points rehabilitated	30 (15No Bore Holes in the sub counties of Kagingi(2)Kashare(3),Rubaya(3),Rubindi(2),rwanyamahembe(2),Rugando(2),Rubindi(1),Bubare(2)shall be rehabilitated 15No protected spring in the sub counties of Mwizi(2),Bugamba(2),Ndeija(2),Rugando(2),Bukiirro(1),Rwanyamahembe(2) shall be rehabilitated)	15 (15No Bore Holes in the sub counties of Kagingi(2)Kashare(3),Rubaya(3),Rubindi(2),rwanyamahembe(2),Rugando(2),Rubindi(1),Bubare(2)shall be rehabilitated 15No protected spring in the sub counties of Mwizi(2),Bugamba(2),Ndeija(2),Rugando(2),Bukiirro(1),Rwanyamahembe(2) were rehabilitated)	50.00	
Non Standard Outputs:	80No water user committees on old sources shall be supported and trained on O&M,  Astudy tour and exchange visists shall be carried out in kisoro  2No Radio programmes shall be conducted on local radios to create awareness and sensitization of communities on retheir responsibilities	20No water user committees on old sources were supported and trained on O&M,  Astudy tour and exchange visists carried out in Fortport  2No Radio programmes conducted on local radios of EndigitoFM,GraceRadio to create awareness and sensitization of		

*Expenditure*

222001 Telecommunications	<b>1,600</b>	1,350	84.4%
227001 Travel inland	<b>14,000</b>	15,628	111.6%
227004 Fuel, Lubricants and Oils	<b>7,320</b>	1,700	23.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>23,000</b>	<i>Domestic Dev't:</i> 18,678	<i>Domestic Dev't:</i> 81.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,000</b>	<b>Total 18,678</b>	<b>Total 81.2%</b>

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

No. Of Water User Committee members trained	40 ( 40No WUCs,shall be trained on O&M gender,Participatory,Planning and monitoring.)	20 (20No water user committees trained for new water sources of Rugorogoro Gravity Flow scheme inBugamba s/county.)	50.00	most of the works were completed in previous quartes and most payments.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	14 (14No scheme attendants shall be trained on O&M, their Roles and responsibilities,)	0 (N/A)	.00	

**Vote: 537** Mbarara District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of water and Sanitation promotional events undertaken	1 (World water day shall be held in Rugando)	1 (World water day s was commemorated in 29th April 2016 in Ndejja s/c at Nyakikara Primary school.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy and planning meentigs shall be conducted at district and in the sub counties of Rubaya,Rubindi,Rugando,Rwan yamahembe,Mwizi,Ndejja,Kago ngi,Bukiirro,Bugamba,Kashare,t o review of last year projects,implementation strategy for new projects to be implimented)	0 (Completed in previous quarters)	.00	
No. of water user committees formed.	40 (40No water user committees shall be formed for new water sources)	20 (20No water user committees formed for new water sources of Rugorogoro Gravity Flow scheme inBugamba s/county.)	50.00	
Non Standard Outputs:	40Nowater user committees shall be sensitized to fulfill Critical requirements	40Nowater user committees were sensitized to fulfill Critical requirements		
	Environmental impact assessment shaal be carried out for new projects	Environmental impact assessment carried out for new projects		
	A baseline survey shall be conducted on villages where new projects will be constructed HIV/AIDS Maenstreming shall be done district wide to create awareness on HIV/ AIDS	A baseline survey conducted on villages where new projects constructed HIV/AIDS Maenstreming done district		
	water source competions shall be conducted on gravity flow schemes and awards will be given the best water source committee with required indicators			

*Expenditure*

221009 Welfare and Entertainment	<b>4,500</b>	1,689	37.5%
221011 Printing, Stationery, Photocopying and Binding	<b>801</b>	417	52.1%
224001 Medical and Agricultural supplies	<b>8,030</b>	4,760	59.3%
227001 Travel inland	<b>30,164</b>	19,230	63.8%
227004 Fuel, Lubricants and Oils	<b>22,447</b>	7,043	31.4%

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>67,795</b>	<i>Domestic Dev't:</i>	33,139	<i>Domestic Dev't:</i>	48.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>67,795</b>	<b>Total</b>	<b>33,139</b>	<b>Total</b>	<b>48.9%</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	office camera(1No) shall be procured and office cabinets(5No) shall be repaired.	Not planned	0	Not planned
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*Expenditure*

<i>231005 Machinery and equipment</i>	<b>2,000</b>	600	30.0%
<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>	<b>2,000</b>	<i>Domestic Dev't:</i>	600
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>600</b>
			<b>30.0%</b>

**Output: Other Capital**

Non Standard Outputs:	Rain water harvesting tanks construction programme shall be promoted at institutional level(22) (District wide,  Bugamba(2), Rubindi(2), Ndeija(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2)  Retention of funds shall be paid after defects liability period  Commissioning of projects shall be done on completed projects	Planned for next quarter	0	Planned for next quarter
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*Expenditure*

<i>312104 Other Structures</i>	<b>42,540</b>	5,863	13.8%
<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>	<b>42,540</b>	<i>Domestic Dev't:</i>	5,863
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>42,540</b>	<b>Total</b>	<b>5,863</b>
			<b>13.8%</b>

**Vote: 537** Mbarara District**2015/16 Quarter 3****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****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Public latrine shall be constructed at Ngoma Trading Centerl in Mwizi sub county)	1 (Public latrine constructed at Ngoma Trading Centerl in Mwizi sub county and in use)	100.00	the expendiure was on payment of completed public VIP latrine at Ngoma weekly Market.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
312104 Other Structures	<b>20,000</b>	15,699	78.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>20,000</b>	<i>Domestic Dev't:</i> 15,699	<i>Domestic Dev't:</i> 78.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 20,000</b>	<b>Total 15,699</b>	<b>Total 78.5%</b>	

**Output: Spring protection**

No. of springs protected	6 (Construction of (6No)Protected Springs shall be constructed in the subcounties of Mwizi,(2) Ndeija(2) Bugamba(2))	6 (6No springs were constructed in second quarter,in Mwizi 2,Ndeija 2,Bugamba2)	100.00	The payments were done for 15No rehabilitated springs.
Non Standard Outputs:	Rehabilitation of (15No) protected springs, shall be conducted in the sub counties of bugamba(2),Mwizi(2),Ndeija(2) ,Rwanyamahambe (2),Rugando (2),Kagongi(2),Bukiiri(1),Kagongi(2)	15No protected spring were rehabilited ,in the subcounties of Mwizi 3,Ndeija 2,Bugamba 3, Bukiiri Rugando and Rwanyamahembe,		
<i>Expenditure</i>				
312104 Other Structures	<b>52,860</b>	39,508	74.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>52,860</b>	<i>Domestic Dev't:</i> 39,508	<i>Domestic Dev't:</i> 74.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 52,860</b>	<b>Total 39,508</b>	<b>Total 74.7%</b>	

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (The district water office shall construct shallow wells (9No):in the sub counties of Rubindi ,(1) Rwanyamahembe,(2) Kagongi(2) Bubaare ,(3) ,Mwizi(1),Bukiiri(1))	8 (onstruction of shallow wells (3No):in the sub counties of Bubaare ,(3) kagongi(1) Done)	88.89	Payments done 8No constructed shallow wells
Non Standard Outputs:		not planned		
<i>Expenditure</i>				
312104 Other Structures	<b>56,700</b>	42,457	74.9%	

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>56,700</b>	<i>Domestic Dev't:</i>	42,457	<i>Domestic Dev't:</i>	74.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>56,700</b>	<b>Total</b>	<b>42,457</b>	<b>Total</b>	<b>74.9%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 ( )	4 (Four bore holes drilled in subcounties of Kashare 2, Rubaya 1, and Bubare 1)	0	Payments done rehabilitatedvBoerHole.	
No. of deep boreholes rehabilitated	15 (15No Bore holes in the sub counties of Kagongi(2),Kashare(3),Rubaya(3),Rubindi(1),Rwanyamahembe (2),Rugando(2),Bubare(2) shall be rehabilitated to increase safe water coverage)	15 (15No Bore holes in the sub counties of Kagongi(1),Kashare(3),Rubaya(3), were rehabilitated to increase safe water coverage)	100.00		
Non Standard Outputs:		not planned			
<i>Expenditure</i>					
312104 Other Structures	<b>18,000</b>	14,449	80.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,000</b>	<i>Domestic Dev't:</i>	14,449	<i>Domestic Dev't:</i>	80.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>14,449</b>	<b>Total</b>	<b>80.3%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 ( )	1 (1No GFS of Kagombe in Bugamba s/county was Rehabilitated)	0	payments done on rehabilitated Kagombe GFS.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (the District water office shall construct pumped mini piped water systems (2No.) in the sub counties of Bugamba Rugando.)	0 (Planned for next quarter)	.00	
Non Standard Outputs:	The office shall design amini gravity flow scheme in the sub county of Kagongi	planned for quarter 4		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>0</b>	63,278	N/A	
281503 Engineering and Design Studies & Plans for capital works	<b>9,500</b>	26,987	284.1%	
312104 Other Structures	<b>330,435</b>	17,744	5.4%	

# Vote: 537 Mbarara District

# 2015/16 Quarter 3

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>339,935</b>	<i>Domestic Dev't:</i>	108,008	<i>Domestic Dev't:</i>	31.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>339,935</b>	<b>Total</b>	<b>108,008</b>	<b>Total</b>	<b>31.8%</b>

### Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	10 staff paid salaries for 12 months.	11 staff paid salaries for 3 months.	0	N/A
	4 public talk shows conducted on mass midua.	3 public talk shows conducted on mass midua.		
	10 staff paid footage, mileage and lunch allowances.	11 staff paid footage, mileage and lunch allowances for 3 months.		

#### Expenditure

221009 Welfare and Entertainment	<b>1,500</b>	315	21.0%
223005 Electricity	<b>1,000</b>	200	20.0%
223006 Water	<b>1,000</b>	100	10.0%
227001 Travel inland	<b>3,400</b>	1,970	57.9%
211101 General Staff Salaries	<b>118,889</b>	82,897	69.7%
211103 Allowances	<b>10,840</b>	4,613	42.6%
<i>Wage Rec't:</i>	<b>118,889</b>	<i>Wage Rec't:</i> 82,897	<i>Wage Rec't:</i> 69.7%
<i>Non Wage Rec't:</i>	<b>21,930</b>	<i>Non Wage Rec't:</i> 7,198	<i>Non Wage Rec't:</i> 32.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>140,819</b>	<b>Total</b> 90,096	<b>Total</b> 64.0%

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	Activity executed as planned
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**Vote: 537** Mbarara District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Area (Ha) of trees established (planted and surviving)	1 ( 1 tree nursery maintained at the district H/Q)	1 (1 tree nursery maintained at the district H/Q)	100.00	
Non Standard Outputs:		1 tree nursery maintained at the district H/Q		
<i>Expenditure</i>				
211103 Allowances	<b>1,500</b>	1,055	70.3%	
221008 Computer supplies and Information Technology (IT)	<b>300</b>	143	47.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i> 1,198	<i>Non Wage Rec't:</i> 18.4%	
<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%	
<b>Total</b>	<b>6,500</b>	<b>Total 1,198</b>	<b>Total 18.4%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	200 (200 acres of degraded wetland sections restored in Ndeija Rubindi sub counties)	320 (Approximately 320 acres of degraded wetland sections restored in Rubindi and Nyakayojo sub counties.)	160.00	Activity conducted as planned.
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:		Approximately 320 acres of degraded wetland sections restored in Rubindi and Nyakayojo sub counties.		
<i>Expenditure</i>				
211103 Allowances	<b>1,500</b>	1,500	100.0%	
221009 Welfare and Entertainment	<b>500</b>	235	47.0%	
227001 Travel inland	<b>2,000</b>	3,275	163.8%	
227004 Fuel, Lubricants and Oils	<b>1,500</b>	2,010	134.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 7,020	<i>Non Wage Rec't:</i> 117.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total 7,020</b>	<b>Total 117.0%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	100 (100 community men and women trained wise use natural resources Kagongi and BUGAMBA Sub counties)	0 (N/A)	.00	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	<b>1,100</b>	327	29.7%	
227001 Travel inland	<b>1,500</b>	1,000	66.7%	



**Vote: 537** Mbarara District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,327	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,327</b>	<b>Total</b>	<b>33.2%</b>

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

No. of monitoring and compliance surveys undertaken	20 (Monitoring and compliance inspections undertaken in Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe 1, Ndejja 2, Rugando 2, Rwanyamahembe 1, Bukiro 2 and Kagongi 1, Municipality 2.)	11 (11 Monitoring and compliance inspections undertaken in Rubundi, Kigongi, Rwanyamahembe, Bugamba and Rugando sub counties)	55.00	Activity executed as planned.
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Non Standard Outputs: 11 Monitoring and compliance inspections undertaken in Rubundi, Kigongi, Rwanyamahembe, Bugamba and Rugando sub counties

*Expenditure*

<i>211103 Allowances</i>	<b>1,000</b>	985	98.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	985	39.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>985</b>	<b>39.4%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	30 (30 wetland abuser to be arrested/prosecuted district wide)	40 (40 wetland abusers were served with Environment improvement notices in Rwanyamahembe and Ndejja Sub counties.)	133.33	More wetland abusers were identified than expected.
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Non Standard Outputs: 40 wetland abusers were served with Environment improvement notices in Rwanyamahembe and Ndejja Sub counties.

*Expenditure*

<i>211103 Allowances</i>	<b>1,000</b>	100	10.0%
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**Vote: 537** Mbarara District

**2015/16 Quarter 3**

**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>	<b>2,900</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	3.4%
<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%
<b>Total</b>	<b>2,900</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>3.4%</b>

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

No. of new land disputes settled within FY	80 (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)	244 (244 land titles issued, 120and offers issued 15other land documents issued 4and disputes resolved. 20 land applications verified. 20 survey files Processed. 70 instructions to survey issued in the sub counties of Kakiika, Bubaare, Rugando, Biharwe , Kakoba and Nyamitanga)	305.00	Activities executed as planned.
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Non Standard Outputs: 244 land titles issued, 120and offers issued 15other land documents issued 4and disputes resolved. 20 land applications verified. 20 survey files Processed. 70 instructions to survey issued in the sub counties of Kakiika, Bubaare, Rugando, Biharwe , Kakob

*Expenditure*

211103 Allowances	<b>7,000</b>	7,328	104.7%		
221002 Workshops and Seminars	<b>2,000</b>	1,773	88.7%		
223005 Electricity	<b>500</b>	500	100.0%		
227001 Travel inland	<b>5,300</b>	4,230	79.8%		
227004 Fuel, Lubricants and Oils	<b>3,000</b>	2,000	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,163</b>	<i>Non Wage Rec't:</i>	15,831	<i>Non Wage Rec't:</i>	68.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,163</b>	<b>Total</b>	<b>15,831</b>	<b>Total</b>	<b>68.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

**Vote: 537** Mbarara District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Payment of 29 staff salaries- Training of Women Cuoncilors in Gender Analytical and Monitoring skills in 17 sub counties Conduct 4 Quarterly coordination meetings on gender Payment of 11 staff transport and lunch allowances Servicing departmental motor vehicle Purchase 1 and maintenance of a departmental camera Provide 11 Staffbrak tea / welfare Payment of Utilities (water and power) -Register 150 CSOs repair/ servicing of computers, office equipments Conduct 20 support supervision, for CBS staff -monitoring evaluation CBS activities Cqarry out 4 Sectoral committee monitoring visits Conduct 10 monitoring visits for CCD funded activities	Pay Staff 26 salaries for 9 months  Conduct 1 quarterly monitoring visit in 6 subcounties/divisions of Biharwe, Bubaare, Rugando, Bukiro, Nyamitanga and Kakooba. 1 baraza held at Kagongi Subb county HQs  Payment of Utilities (water and power) for	0	Training of Women was not done because the funds from Donors were not released
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*Expenditure*

211101 General Staff Salaries	<b>228,583</b>	156,167	68.3%
211103 Allowances	<b>32,149</b>	20,655	64.2%
221007 Books, Periodicals & Newspapers	<b>600</b>	195	32.5%
221009 Welfare and Entertainment	<b>4,000</b>	2,245	56.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,762</b>	1,253	71.1%
222001 Telecommunications	<b>1,800</b>	279	15.5%
223005 Electricity	<b>4,800</b>	1,900	39.6%
227001 Travel inland	<b>16,837</b>	120	0.7%
227004 Fuel, Lubricants and Oils	<b>9,711</b>	3,447	35.5%
Wage Rec't:	<b>228,583</b>	Wage Rec't: 156,167	Wage Rec't: 68.3%
Non Wage Rec't:	<b>41,659</b>	Non Wage Rec't: 30,093	Non Wage Rec't: 72.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>40,000</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>310,242</b>	<b>Total 186,260</b>	<b>Total 60.0%</b>

**Output: Probation and Welfare Support**

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

No. of children settled	60 ( , Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	42 (23 children were placed in Divine Mercy Babies Home, 2 to Watoto Child Care Ministries , 12 children were placed to foster parents and 5 stranded children were reunited with their parents.)	70.00	More children settled , their social background enquiries were carried out in Q1 and Q2 but the care orders were signed in Q3.
Non Standard Outputs:	60 court enquiries planned in MMC, Rubindi, Mwizi, Bugamba, Ndeija, Rugando, Bukiro, Bubaare, Rubaya kagongi, Kashare, and Rwanyamahembe sub counties sub counties  Payment of utilities( water & power Holding 4 quarterly OVC coordination meetings  Celebrate The Day of the African Child Conduct 2 OVC awareness/training workshops Handle 300 cases of Maintenance and custody of children  Carry out 80 Family counseling visits Handle 20 orphan property cases Carry out 5 Supervision visits of community service offenders. Carry out 30 Follow ups of fostered children Conduct 4 Monitoring visits to child care institutions  Support to Divine Mercy Babies Home  Support parasocial workers  Hold 2 OVC Service Providers Review Meetings	23 social background inquiries conducted in different parts of the district 209 cases of child maintenance handled.  5 family visits for counselling and arbitration carried out  4 supervision/followup visits of foster parents conducted in Nyakayojo,		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	210	70.0%
222001 Telecommunications	300	130	43.3%
223005 Electricity	700	270	38.6%
227001 Travel inland	2,000	897	44.9%
227004 Fuel, Lubricants and Oils	2,099	1,113	53.0%

**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	2,620	<i>Non Wage Rec't:</i>	32.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>2,620</b>	<b>Total</b>	<b>32.7%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Conduct 2 Poverty awareness compagns in Kagongi and Rugando	3 sensitisation meetings of PWDs in Bukiro, Mwizi and Rubaya	0	Funds released in Q 2 utilised in Q3
	Conduct 2 HIV/AIDS sensitisation meetings for PWDs in Rugando and Rubindi	2 sensitisation of PWDs on HIV/AIDS in Rugando and Kagongi		
	4 PWDs family visits/ CBR .			
	2 meeting of the elderly at district HQs			

*Expenditure*

211103 Allowances	<b>0</b>	24	N/A
227001 Travel inland	<b>500</b>	374	74.8%
227004 Fuel, Lubricants and Oils	<b>350</b>	212	60.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	610
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>610</b>
			<b>Total</b> <b>30.5%</b>

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

No. of Active Community Development Workers	20 ( Mwizi 1 , Kashare 1, Rubindi 2, Rubaya 1, Bubare 3, Bugamba 1, Ndejja 1,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 2, District HQ 6)	16 (Mwizi 1 , Kashare 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Ndejja 1,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 2, District HQ 6)	80.00	Monitoring of CDO non wage could not be done because of lack of funds
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**Vote: 537** Mbarara District**2015/16 Quarter 3****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 12 Community Participatory planning meeting one per sub county in Bugamba, Ndeija, Rugando, Mwizi, Bubaare, Rwanyamahembe, Rubindi , Kashare and kagongi	15 participatory planning meetings held in Bukiro, Ndeija, Rwanyamahembe, Rugando and Mwizi, Bugamba, Rubaya, Rubindi, Kagongi, Bubaare
Carry out 14 monitoring and supervision visits in Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	5 sensitisation meetings on group formation and group dynamics in Kashare, Rubaya, and Rugando and Bugamba
Conduct 8 poverty reduction awareness meetings	
Carry out 8 trainings on IGAs	

*Expenditure*

211103 Allowances	<b>1,000</b>	880	88.0%
221011 Printing, Stationery, Photocopying and Binding	<b>755</b>	454	60.1%
227001 Travel inland	<b>1,116</b>	1,090	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,378</b>	2,424	55.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,378</b>	<b>2,424</b>	<b>55.4%</b>

**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)	6816 ( total of 6816 FAL learners trained in the three quarters. The clacc)	97.37	Done as planned
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**Vote: 537** Mbarara District**2015/16 Quarter 3****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	3 FAL Instructors training carried out in Bugamba and Kagongi and Kashare Sub County		
	Carry out 11 Instructors Review & planning meetings in all sub counties of , Bukiro, Bubare , Rwanyamahembe,, Rubindi, Bugamba, Ndejja, Rubaya, kagongi, Rubindi, Mwizi, and Rugando	6 FAL review meetings conducted in Rwanyamahembe , Rugando Bubaare, Bukiro Kashare and Rubaya sub cxounties.		6 monitoring visits were done in Bukiro, Rwanyamahembe,
	Procurement of FAL instructional materials (100 chalk boards) ta supply all FAL classes			
	Update FAL data at district 4 times			
	Carry out 22 FAL supervision & monitoring visits (2 per sub county) in n , Rubaya, Bubare , Mwizi, Kashare, 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 maintanance of computer			

*Expenditure*

211103 Allowances	<b>3,780</b>	3,766	99.6%
221002 Workshops and Seminars	<b>6,100</b>	5,835	95.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,326</b>	760	57.3%
227001 Travel inland	<b>3,000</b>	2,235	74.5%
227004 Fuel, Lubricants and Oils	<b>2,419</b>	207	8.6%

**Vote: 537** Mbarara District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,281</b>	<i>Non Wage Rec't:</i>	12,803	<i>Non Wage Rec't:</i>	74.1%
<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%
<b>Total</b>	<b>17,281</b>	<b>Total</b>	<b>12,803</b>	<b>Total</b>	<b>74.1%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	4 gender main streaming meeting in Rugando,Bugamba, Bukiro and Kashare	2 trainings in Geder responsive planning and budgeting in Rubaya and Rubindi sub counties	0	There was no funding
	4 Community sensitisation meetings conducted on property Rights & legal marriages in 4 sellected sub counties.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	28	14.0%
227001 Travel inland	<b>900</b>	184	20.4%
227004 Fuel, Lubricants and Oils	<b>800</b>	227	28.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	439
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>439</b>
			<b>22.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	6 (Handle and settle 6 juvenile cases at Mbarara Chief Magistrates Court and Mbarara police Station.)	8 (8 juvenile cases were handled in the three Quarters)	133.33	Youth sensitisations were not conducted due to lack of funds
Non Standard Outputs:	2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kagongi,and Ndejja.	Production of application forms for Youth Livelihood program		
	6 supervision visits for youth groups through the district	11 sub counties TPCs were facilitated to identify beneficieries /Enterprise selection of Youth Livelihood funds		
	Conduct 12 trainings on Youth Livehood Programme	Purcased 56 file folders for the Youth Livelihood program		
	Advance 50 groups of youth with Youth Livehood funds in 11 sub counties			

*Expenditure*



**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

221002 Workshops and Seminars	5,017	5,003	99.7%	
221011 Printing, Stationery, Photocopying and Binding	600	255	42.5%	
222001 Telecommunications	100	50	50.0%	
227001 Travel inland	5,300	72	1.4%	
227004 Fuel, Lubricants and Oils	500	378	75.6%	
282101 Donations	236,623	8,829	3.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 248,140	<i>Non Wage Rec't:</i> 14,586	<i>Non Wage Rec't:</i> 5.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 248,140</b>	<b>Total 14,586</b>	<b>Total 5.9%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	8 ( Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1 (District Youth Council)	12.50	Activities planned for Q4
Non Standard Outputs:	Hold 2 District Youth Executive Committee meetings at (District HQs)	District swearing in of New District Youth Council Held		
	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 6 selected sub counties			

**Expenditure**

211103 Allowances	2,981	2,588	86.8%	
221009 Welfare and Entertainment	674	425	63.0%	
221011 Printing, Stationery, Photocopying and Binding	250	164	65.5%	
222001 Telecommunications	100	70	70.0%	
227001 Travel inland	2,418	2,088	86.3%	
227004 Fuel, Lubricants and Oils	997	540	54.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,620	<i>Non Wage Rec't:</i> 5,874	<i>Non Wage Rec't:</i> 77.1%	
	<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%	
	<b>Total 7,620</b>	<b>Total 5,874</b>	<b>Total 77.1%</b>	

**Vote: 537** Mbarara District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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

No. of assisted aids supplied to disabled and elderly community	4 (Selected / neady PWDs in the district and supply them with appliances)	0 (None)	.00	More groups will ac PWDs grant in Q4cess
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**Vote: 537** Mbarara District**2015/16 Quarter 3****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	2 special grant committee meetings held		
	Conduct 1 PWD council general meetings at District HQs	4 monitoring visits to PWDs grants beneficiaries carried out in Biharwe, Bubarwe, Rugando and Bukiro		
	Celebrating the day of PWDs and Elderly (2) at selected venues	Conducted 1 PWD council general meetings at District HQs		
	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 selected sub counties	1 training of PWDsin IGAs and involvement in Gove		
	Support 30 selected PWDs development projects in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi			
	2 monitoring and mentoring visits in Bukiro and Ndejja for PWD groups Attending 6 CBS sectoral Committee meetings by C/Person Hold 3 grant commiittee meetings Hold 2 PWD executive committee meetings at District HQ			
	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 30 selected PWDs development projects in all sub counties of Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi			

**Vote: 537** Mbarara District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

4 monitoring and mentoring visits in Rugando, Rubaya, Rubindi and Bugamba for PWD groups  
Attending 6 CBS sectoral Committee meetings by C/Person  
Hold 3 grant committee meetings

*Expenditure*

211103 Allowances	<b>3,046</b>	2,899	95.2%
221009 Welfare and Entertainment	<b>800</b>	60	7.5%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	136	45.3%
222001 Telecommunications	<b>150</b>	22	14.7%
227001 Travel inland	<b>1,069</b>	80	7.5%
227004 Fuel, Lubricants and Oils	<b>547</b>	69	12.6%
282101 Donations	<b>30,324</b>	14,408	47.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>36,431</b>	<i>Non Wage Rec't:</i> 17,674	<i>Non Wage Rec't:</i> 48.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>36,431</b>	<b>Total</b> 17,674	<b>Total</b> 48.5%

**Output: Work based inspections**

Non Standard Outputs:	Carry out 10 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndejja , Rugando, Rwanyamahembe.	26 inspections carried out in work places in the district.	0	Most inspections were carried out within Mbarara Municipality due to lack of funds
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>50</b>	24	48.0%
222001 Telecommunications	<b>100</b>	20	20.0%
227001 Travel inland	<b>400</b>	330	82.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,100</b>	<i>Non Wage Rec't:</i> 374	<i>Non Wage Rec't:</i> 34.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,100</b>	<b>Total</b> 374	<b>Total</b> 34.0%

**Output: Labour dispute settlement**

0 More to be done in Q4

**Vote: 537** Mbarara District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs: 1 Labour Day Celebrations 1st May at Indipendance Park 19 labour disputes registered

Registering labour disputes (120)  
District HQs  
Settling labour disputes (100) at District HQs and other work sites

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	50	24	48.0%
222001 Telecommunications	50	10	20.0%
227001 Travel inland	200	182	91.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i> 216	<i>Non Wage Rec't:</i> 24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>900</b>	<b>Total 216</b>	<b>Total 24.0%</b>

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

No. of women councils supported	8 ( Mwizi , Kashare Rubindi , Rubaya , Bubare , Bugamba , Ndeija 1,Rugando)	3 (District Women Council)	37.50	Utilised funds released in previous Quarters
Non Standard Outputs:	Hold 2 District women council 1 executive meetings at District HQs)	2 District Women Council Held		
	Hold 1 District women council general meeting District HQs	1 Women sensetisation meeting in Biharwe division		
	Celebrating international womens day (1) District HQs)	1District Women Commettee meeting held		
	Conducting 6 sub county based sensetisation workshops on women rights and economic empowerment in 6 sellected sub counties	3 monitoring visits of women projects in Rubindi, Rugando and Kashare		
	Support 10 selected women groups in the district with capital to promote their IGAs			

*Expenditure*

211103 Allowances	3,360	1,166	34.7%
221009 Welfare and Entertainment	500	67	13.5%
221011 Printing, Stationery, Photocopying and Binding	200	61	30.3%
222001 Telecommunications	200	30	15.0%

# Vote: 537 Mbarara District

# 2015/16 Quarter 3

## 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	1,560	683	43.8%	
227004 Fuel, Lubricants and Oils	1,600	722	45.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,120	2,729	24.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,120</b>	<b>2,729</b>	<b>24.5%</b>	

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Office tea paid for 12 months	Office tea paid for 6 months	0	Activities were implemented as planned
	General office administration	General office administration done		
	Transport and lunch allowance paid to staff	Transport and lunch allowance paid to staff		
	Stationary, printing and photocopying done.			

#### Expenditure

211103 Allowances	5,780	2,078	36.0%	
221009 Welfare and Entertainment	3,000	3,861	128.7%	
221011 Printing, Stationery, Photocopying and Binding	6,194	3,551	57.3%	
221012 Small Office Equipment	1,806	1,155	63.9%	
227001 Travel inland	0	42	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,780	10,687	63.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,780</b>	<b>10,687</b>	<b>63.7%</b>	

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meeting minutes produced at the District Headquarters.)	03 (3 TPC meetings held and minutes produced)	25.00	Activities were implemented as planned.
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**Vote: 537** Mbarara District**2015/16 Quarter 3****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**

No of qualified staff in the Unit	4 (Payment of staff salaries to District Planner, Statistician, Office Typesit and Office attendant.)	3 (District Planner, Statistician, Population Officer)	75.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	2 (Council meeting to pass the budget and the annual work-plan.)	0	
Non Standard Outputs:	1 Budget conference held	1 Budget conference held		
	District planning forum meetings	District planning forum meetings		
	Budget Desk meeting	Budget Desk meeting		

*Expenditure*

211101 General Staff Salaries	<b>51,562</b>	36,972	71.7%
221009 Welfare and Entertainment	<b>5,000</b>	3,539	70.8%
227001 Travel inland	<b>14,378</b>	9,210	64.1%
Wage Rec't:	<b>51,562</b>	Wage Rec't: 36,972	Wage Rec't: 71.7%
Non Wage Rec't:	<b>19,778</b>	Non Wage Rec't: 12,749	Non Wage Rec't: 64.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>71,340</b>	<b>Total 49,721</b>	<b>Total 69.7%</b>

**Output: Statistical data collection**

Non Standard Outputs:	1 Annual statistical abstract produced	Data collection for abstracts at district HQ done	0	One Annual District Abstract produced.
		1 statistical abstract produced		

*Expenditure*

211103 Allowances	<b>381</b>	381	100.0%
227001 Travel inland	<b>870</b>	870	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>1,401</b>	Non Wage Rec't: 1,251	Non Wage Rec't: 89.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,401</b>	<b>Total 1,251</b>	<b>Total 89.3%</b>

**Output: Demographic data collection**

0	Mentoring sessions done in all the sub-counties on integration of population issues into the development plan.
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**Vote: 537** Mbarara District**2015/16 Quarter 3****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 11 subcounties on Intergration of population issues, HIV, Planning, Environment and food security issues done in all subcounties	2 mentoring session done in all subcounties on Intergration of population issues, HIV, Environment, food security and planning.		
	11 Mentoring visits to subcounties in Planning and Budgeting ( Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba,Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.			
	2 data collection exercises in all subcounties and departments.			

*Expenditure*

227001 Travel inland	<b>15,200</b>	6,697	44.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,250</b>	6,697	43.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,250</b>	<b>6,697</b>	<b>43.9%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Internet subscription for 12 Months	Payment of internet services at the district headquarters.	0	Activities for extension of internet will be implemented next financial year.
	Website hosting and maintenance			
	ICT Support provided to subcounties			
	extension o internate to Audit and CBS			

*Expenditure*

211103 Allowances	<b>0</b>	1,500	N/A
221017 Subscriptions	<b>7,000</b>	3,936	56.2%
227001 Travel inland	<b>3,000</b>	1,080	36.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	6,516	54.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>6,516</b>	<b>54.3%</b>

**Output: Operational Planning**



**Vote: 537** Mbarara District**2015/16 Quarter 3****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 Quarterly OBt reports produced. performance contract produced and submitted to MoFPED and MoLG.	One budget desk meeting held at District HQ  1 Quarterly OBt report produced at District HQ and submitted to MOFPED	0	One draft performance OBt contract produced for the FY 2016/2017.
<i>Expenditure</i>				
211103 Allowances	<b>4,580</b>	2,441	53.3%	
227001 Travel inland	<b>4,420</b>	3,045	68.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>9,000</b>	<i>Non Wage Rec't:</i> 5,486	<i>Non Wage Rec't:</i> 61.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 9,000</b>	<b>Total 5,486</b>	<b>Total 61.0%</b>	

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

Non Standard Outputs:	4 quarterly PAF monitoring in 11 subcounties carried out.  1 Min Assesment carried out in 11 subcounties  1 Final internal Assesment carried out in 11 subcounties  One National assessment carried out  -monitoring LGMSD projects done  -Preparation of BOQs, inspection and EIAs  -feasibility study on LGMSD Projects done  -accountability and reporting on LGMSD projects	Quarterly PAF and Political Monitoring done in the 11 sub-counties.	0	Quarterly PAF and Political Monitoring done in the 11 sub-counties.
<i>Expenditure</i>				
211103 Allowances	<b>400</b>	8,189	2047.2%	
221008 Computer supplies and Information Technology (IT)	<b>3,792</b>	3,642	96.0%	
227001 Travel inland	<b>19,876</b>	19,344	97.3%	

# Vote: 537 Mbarara District

# 2015/16 Quarter 3

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,684</b>	<i>Non Wage Rec't:</i>	28,980	<i>Non Wage Rec't:</i>	147.2%
<i>Domestic Dev't:</i>	<b>7,584</b>	<i>Domestic Dev't:</i>	2,195	<i>Domestic Dev't:</i>	28.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,268</b>	<b>Total</b>	<b>31,174</b>	<b>Total</b>	<b>114.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	payment of staff salaries for 5 staff	payment of staff salaries for 5 staff	0	Activities were implemented as planned
	payment of staff tea	payment of staff tea		
	general office management	general office management		
	workshops and seminars for CPA and Internal Auditors Assosiation	general office management		
	Payment of mileage and transport allowance for audit staff.	Payment of mileage and transport allowance for audit staff.		
	laptop and digital camera			
	newspapers			
	stationary, tonner, photocopying and other supplies.			

#### Expenditure

211101 General Staff Salaries	<b>51,211</b>	35,664	69.6%
211103 Allowances	<b>6,578</b>	16,818	255.7%
221007 Books, Periodicals & Newspapers	<b>900</b>	362	40.2%
221009 Welfare and Entertainment	<b>2,500</b>	1,259	50.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,874</b>	1,200	41.8%
227001 Travel inland	<b>5,000</b>	3,000	60.0%

**Vote: 537** Mbarara District**2015/16 Quarter 3****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>	<b>51,211</b>	<i>Wage Rec't:</i>	35,664	<i>Wage Rec't:</i>	69.6%
<i>Non Wage Rec't:</i>	<b>22,752</b>	<i>Non Wage Rec't:</i>	22,639	<i>Non Wage Rec't:</i>	99.5%
<i>Domestic Dev't:</i>	<b>3,300</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>77,263</b>	<b>Total</b>	<b>58,303</b>	<b>Total</b>	<b>75.5%</b>

**Output: Internal Audit**

No. of Internal Department Audits	112 (quarterly Internal audit done in 11 subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiiro Bubaale	32 (quarterly Internal audit done in 11 subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiiro Bubaale	28.57	Activities were implemented as planned.
	Counties Kashari Rwampara	11 headquarter departments		
	2 selected water projects	Audit of 10 primary and secondary and tertiary schools)		
	2 Roads			
	11 headquarter departments			
	Audit of 13 schools			
	Audit of 8 health units)			
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (Reports should be within a month from end of quarter)	30/04/2016 (submission of Quarterly audit reports)	#Error	
Non Standard Outputs:	N/A	quarterly internal audit conducted in 32 entities.		
		Submission of quarterly internal audit report		

*Expenditure*

227001 Travel inland	<b>4,907</b>	580	11.8%
211103 Allowances	<b>0</b>	582	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>14,073</b>	1,162	8.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>14,073</b>	<b>1,162</b>	<b>8.3%</b>

**Vote: 537** Mbarara District

**2015/16 Quarter 3**

**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>	<b>18,804,343</b>	<i>Wage Rec't:</i>	13,547,098	<i>Wage Rec't:</i>	72.0%
<i>Non Wage Rec't:</i>	<b>9,593,456</b>	<i>Non Wage Rec't:</i>	5,845,233	<i>Non Wage Rec't:</i>	60.9%
<i>Domestic Dev't:</i>	<b>944,392</b>	<i>Domestic Dev't:</i>	433,037	<i>Domestic Dev't:</i>	45.9%
<i>Donor Dev't:</i>	<b>793,291</b>	<i>Donor Dev't:</i>	433,603	<i>Donor Dev't:</i>	54.7%
<b>Total</b>	<b>30,135,483</b>	<b>Total</b>	<b>20,258,971</b>	<b>Total</b>	<b>67.2%</b>

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>206,908</b>	<b>117,175</b>
<b>Sector: Works and Transport</b>				<b>4,391</b>	<b>4,391</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,391</b>	<b>4,391</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,391</b>	<b>4,391</b>
LCII: BIHARWE				4,391	4,391
Item: 263312 Conditional transfers for Road Maintenance					
<b>Biharwe CARS</b>		Other Transfers from Central Government	N/A	4,391	4,391
<b>Sector: Education</b>				<b>192,086</b>	<b>104,802</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,933</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,933</b>	<b>0</b>
LCII: BIHARWE				3,960	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kamatarisi</b>		Conditional Grant to Primary Education	N/A	3,960	0
LCII: KISHASHA				7,483	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwobuyenje</b>	Rwobuyenje P/S	Conditional Grant to Primary Education	N/A	2,928	0
<b>Kishasha</b>	Kishasha P/S	Conditional Grant to Primary Education	N/A	4,554	0
LCII: NYABUHAAMA				16,678	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyabuhaama</b>		Conditional Grant to Primary Education	N/A	3,118	0
<b>Biharwe Mixed</b>	Biharwe Mixed	Conditional Grant to Primary Education	N/A	5,731	0
<b>Katojo</b>	Katojo P/S	Conditional Grant to Primary Education	N/A	7,829	0
LCII: NYAKINENGO				7,364	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwebihuro</b>	Rwebihuro P/S	Conditional Grant to Primary Education	N/A	3,875	0
<b>Biharwe Muslim</b>	Biharwe Moslem	Conditional Grant to Primary Education	N/A	3,489	0
LCII: RWENJERU				6,449	0
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>206,908</b>	<b>117,175</b>
<b>Rwakaterere</b>	Rwakaterere P/S	Conditional Grant to Primary Education	N/A	3,252	0
<b>Rwenjeru</b>	Rwenjeru P/S	Conditional Grant to Primary Education	N/A	3,197	0
<i>LG Function: Secondary Education</i>				<b>150,153</b>	<b>104,802</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>150,153</b>	<b>104,802</b>
LCII: NYABUHAAMA				150,153	104,802
Item: 263104 Transfers to other govt. units (Current)					
<b>Kashari ss</b>		Conditional Grant to Secondary Education	N/A	66,693	49,133
<b>St Pauls Biharwe ss</b>		Conditional Grant to Secondary Education	N/A	83,460	55,669
<b>Sector: Health</b>				<b>10,431</b>	<b>7,981</b>
<i>LG Function: Primary Healthcare</i>				<b>10,431</b>	<b>7,981</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,431</b>	<b>7,981</b>
LCII: NYABUHAAMA				10,431	7,981
Item: 291002 Transfers to NGOs					
<b>St Johns, Biharwe</b>		Conditional Grant to PHC - development	N/A	10,431	7,981

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>240,488</b>	<b>158,059</b>
<i>Sector: Works and Transport</i>				<b>5,830</b>	<b>5,830</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,830</b>	<b>5,830</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,830</b>	<b>5,830</b>
LCII: KAMUSHOOKO				5,830	5,830
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bubaare CARS</b>		Other Transfers from Central Government	N/A	5,830	5,830
<i>Sector: Education</i>				<b>204,128</b>	<b>128,248</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>40,704</b>	<b>28,830</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,704</b>	<b>28,830</b>
LCII: KAMUSHOOKO				10,932	7,105
Item: 263104 Transfers to other govt. units (Current)					
<b>KOMUYAGA PRIMARY SCHOOL</b>	Komuyaga P/S	Conditional Grant to Primary Education	N/A	3,070	1,834
<b>KATOOMA II PRIMARY SCHOOL</b>	Katooma II	Conditional Grant to Primary Education	N/A	4,917	3,223
<b>KATSIKIZI PRIMARY SCHOOL</b>	Katsikizi P/S	Conditional Grant to Primary Education	N/A	2,944	2,048
LCII: KASHAKA				9,819	7,253
Item: 263104 Transfers to other govt. units (Current)					
<b>KASHAKA PRIMARY SCHOOL</b>	Kashaka P/S	Conditional Grant to Primary Education	N/A	3,512	2,557
<b>NSHOZI PRIMARY SCHOOL</b>	Nshozi P/S	Conditional Grant to Primary Education	N/A	3,102	2,213
<b>ST SIMON KOOGA PRIMARY SCHOOL</b>	St. Simon Kooga	Conditional Grant to Primary Education	N/A	3,205	2,483
LCII: KATOJO				2,344	1,830
Item: 263104 Transfers to other govt. units (Current)					
<b>Rubaare Primary School</b>	Rubaare P/S	Conditional Grant to Primary Education	N/A	2,344	1,830
LCII: RUGARAMA				9,456	6,855
Item: 263104 Transfers to other govt. units (Current)					
<b>MUGARUTSYA PRIMARY SCHOOL</b>	Mugarutsya P/S	Conditional Grant to Primary Education	N/A	5,454	4,490
<b>RUGARAMA II PRIMARY SCHOOL</b>	Rugarama II P/S	Conditional Grant to Primary Education	N/A	4,002	2,365

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>240,488</b>	<b>158,059</b>
LCII: RWENSHANKU				8,153	5,787
Item: 263104 Transfers to other govt. units (Current)					
<b>RWENTANGA PRIMARY SCHOOL</b>	Rwentanga P/S	Conditional Grant to Primary Education	N/A	5,178	3,912
<b>MUKORA PRIMARY SCHOOL</b>	Mukora P/S	Conditional Grant to Primary Education	N/A	2,976	1,875
<b>LG Function: Secondary Education</b>				<b>65,424</b>	<b>46,404</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,424</b>	<b>46,404</b>
LCII: KAMUSHOOKO				65,424	46,404
Item: 263104 Transfers to other govt. units (Current)					
<b>Kashaka High school</b>		Conditional Grant to Secondary Education	N/A	65,424	46,404
<b>LG Function: Skills Development</b>				<b>98,000</b>	<b>53,013</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000</b>	<b>53,013</b>
LCII: KASHAKA				98,000	53,013
Item: 263104 Transfers to other govt. units (Current)					
<b>RWENTANGA FARM INSTITUTE</b>		Conditional Transfers for Non Wage Technical & Farm Schools	N/A	98,000	53,013
<b>Sector: Water and Environment</b>				<b>23,940</b>	<b>23,982</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,940</b>	<b>23,982</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>3,544</b>
LCII: KAMUSHOOKO				2,640	3,544
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	3,544
<b>Output: Shallow well construction</b>				<b>18,900</b>	<b>15,921</b>
LCII: KAMUSHOOKO				6,300	5,307
Item: 312104 Other Structures					
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	5,307
LCII: MUGARUTSYA				12,600	10,614
Item: 312104 Other Structures					
<b>construction of shallow well</b>		Conditional transfer for Rural Water	N/A	6,300	5,307
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	5,307



**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>240,488</b>	<b>158,059</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400</b>	<b>4,516</b>
LCII: RUGARAMA				2,400	4,516
Item: 312104 Other Structures					
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	N/A	2,400	4,516
<b>Sector: Social Development</b>				<b>6,590</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,590</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,590</b>	<b>0</b>
LCII: KAMUSHOOKO				6,590	0
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	6,590	0

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIRO</b>		<i>LCIV: Kashaari</i>		<b>132,582</b>	<b>99,699</b>
<i>Sector: Works and Transport</i>				<b>3,537</b>	<b>3,537</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,537</b>	<b>3,537</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,537</b>	<b>3,537</b>
LCII: BUKIRO				3,537	3,537
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukiro CARS</b>		Other Transfers from Central Government	N/A	3,537	3,537
<i>Sector: Education</i>				<b>114,460</b>	<b>89,907</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>30,001</b>	<b>23,001</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,001</b>	<b>23,001</b>
LCII: NYARUBUNGO				10,908	8,081
Item: 263104 Transfers to other govt. units (Current)					
<b>Akashanda Primary School</b>	Akashanda P/S	Conditional Grant to Primary Education	N/A	4,065	2,873
<b>NYARUBUNGO PRIMARY SCHOOL</b>	Nyarubungo P/S	Conditional Grant to Primary Education	N/A	3,465	2,669
<b>KIBAARE 1 PRIMARY SCHOOL</b>	Kibaare I P/S	Conditional Grant to Primary Education	N/A	3,378	2,540
LCII: RUBINGO				19,093	14,920
Item: 263104 Transfers to other govt. units (Current)					
<b>RWENGWE I PRIMARY SCHOOL</b>	Rwengwe I P/S	Conditional Grant to Primary Education	N/A	3,457	3,006
<b>RUBINGO I PRIMARY SCHOOL</b>	Rubindi I P/S	Conditional Grant to Primary Education	N/A	4,594	3,503
<b>NYANTUNGU PRIMARY SCHOOL</b>	Nyantungu P/S	Conditional Grant to Primary Education	N/A	8,027	6,025
<b>RUBINGO-NYANJA PRIMARY SCHOOL</b>	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	N/A	3,015	2,386
<i>LG Function: Secondary Education</i>				<b>84,459</b>	<b>66,906</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,459</b>	<b>66,906</b>
LCII: BUKIRO				41,595	34,803
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukiiro High school</b>		Conditional Grant to Secondary Education	N/A	41,595	34,803
LCII: NYARUBUNGO				42,864	32,103
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIRO</b>		<i>LCIV: Kashaari</i>		<b>132,582</b>	<b>99,699</b>
St Charles Lwanga Akashanda SS		Conditional Grant to Secondary Education	N/A	42,864	32,103
<b>Sector: Water and Environment</b>				<b>10,340</b>	<b>6,254</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,340</b>	<b>6,254</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: BUKIRO				2,640	0
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Spring protection</b>				<b>1,400</b>	<b>947</b>
LCII: NYANJA				1,400	947
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	947
<b>Output: Shallow well construction</b>				<b>6,300</b>	<b>5,307</b>
LCII: NYARUBUNGO				6,300	5,307
Item: 312104 Other Structures					
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	5,307
<b>Sector: Social Development</b>				<b>4,246</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,246</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,246</b>	<b>0</b>
LCII: NYANJA				4,246	0
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	4,246	0

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGONGI</b>		<i>LCIV: Kashaari</i>		<b>231,261</b>	<b>174,219</b>
<b>Sector: Works and Transport</b>				<b>5,230</b>	<b>5,230</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,230</i>	<i>5,230</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,230</b>	<b>5,230</b>
LCII: NTUURA				5,230	5,230
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kagongi CARS</b>		Other Transfers from Central Government	N/A	5,230	5,230
<b>Sector: Education</b>				<b>191,456</b>	<b>134,920</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,984</i>	<i>78,340</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,811</b>	<b>0</b>
LCII: KIBINGO				46,811	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom blocks under SFG at Kibingo III P/S</b>	Binyuga primary school	Conditional Grant to SFG	N/A	46,811	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>21,061</b>	<b>50,096</b>
LCII: KYANDAHI				21,061	50,096
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 3 in one teachers staff house At Munyonyi p/s</b>	Kitongore Primary School	LGMSD (Former LGDP)	N/A	21,061	50,096
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,112</b>	<b>28,244</b>
LCII: BWENGURE				10,955	7,199
Item: 263104 Transfers to other govt. units (Current)					
<b>NYAMINYOBWA PRIMARY SCHOOL</b>	Nyaminyobwa P/S	Conditional Grant to Primary Education	N/A	3,323	2,161
<b>BWENGURE PRIMARY SCHOOL</b>	Bwengure P/S	Conditional Grant to Primary Education	N/A	4,128	3,159
<b>KATAGYENGYERA PRIMARY SCHOOL</b>	Katagyengyera P/S	Conditional Grant to Primary Education	N/A	3,505	1,879
LCII: KIBINGO				8,161	4,688
Item: 263104 Transfers to other govt. units (Current)					
<b>KIBINGO III PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,694	1,524
<b>RWESHE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,467	3,165
LCII: KYANDAHI				3,631	3,042

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGONGI</b>		<i>LCIV: Kashaari</i>		<b>231,261</b>	<b>174,219</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>MUNYONYI MIXED PRIMARY SCHOOL</b>	Munyonyi P/S	Conditional Grant to Primary Education	N/A	3,631	3,042
LCII: NGANGO				2,778	1,910
Item: 263104 Transfers to other govt. units (Current)					
<b>RWAMANUMA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,778	1,910
LCII: NSIIKA				5,715	4,059
Item: 263104 Transfers to other govt. units (Current)					
<b>KYARUSHANJE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,992	2,143
<b>NSIIKA PRIMARY SCHOOL</b>	Nsiika P/S	Conditional Grant to Primary Education	N/A	2,723	1,916
LCII: NTUURA				11,871	7,346
Item: 263104 Transfers to other govt. units (Current)					
<b>KAGONGI I PRIMARY SCHOOL</b>	Kagongi 1 P/S	Conditional Grant to Primary Education	N/A	3,631	2,581
<b>OMUKAGYERA PRIMARY SCHOOL</b>	Omukagyera P/S	Conditional Grant to Primary Education	N/A	3,134	2,219
<b>NYAKABWERA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,107	2,546
<b>LG Function: Secondary Education</b>				<b>80,472</b>	<b>56,579</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,472</b>	<b>56,579</b>
LCII: KYANDAHI				80,472	56,579
Item: 263104 Transfers to other govt. units (Current)					
<b>St Paul Kagongi ss</b>		Conditional Grant to Secondary Education	N/A	80,472	56,579
<b>Sector: Water and Environment</b>				<b>28,540</b>	<b>34,069</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,540</b>	<b>34,069</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: BWENGURE				2,640	0
Item: 312104 Other Structures					
<b>construction of insttutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Spring protection</b>				<b>1,400</b>	<b>947</b>
LCII: NGANGO				1,400	947
Item: 312104 Other Structures					

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGONGI</b>		<i>LCIV: Kashaari</i>		<b>231,261</b>	<b>174,219</b>
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	947
<b>Output: Shallow well construction</b>				<b>12,600</b>	<b>5,307</b>
LCII: BWENGURE				12,600	5,307
Item: 312104 Other Structures					
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	5,307
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400</b>	<b>828</b>
LCII: NSIIKA				2,400	828
Item: 312104 Other Structures					
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	N/A	2,400	828
<b>Output: Construction of piped water supply system</b>				<b>9,500</b>	<b>26,987</b>
LCII: KYANDAHI				9,500	26,987
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of GFS</b>	Nyaruhandagazi	Conditional transfer for Rural Water	N/A	9,500	26,987
<b>Sector: Social Development</b>				<b>6,035</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,035</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,035</b>	<b>0</b>
LCII: NGANGO				6,035	0
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	6,035	0

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIIKA</b>		<i>LCIV: Kashaari</i>		<b>211,047</b>	<b>123,363</b>
<b>Sector: Works and Transport</b>				<b>4,516</b>	<b>4,516</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,516</b>	<b>4,516</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,516</b>	<b>4,516</b>
LCII: KAKIIKA				4,516	4,516
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kakiika CARS</b>		Other Transfers from Central Government	N/A	4,516	4,516
<b>Sector: Education</b>				<b>129,091</b>	<b>60,879</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>16,339</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,339</b>	<b>0</b>
LCII: KAKIIKA				10,948	0
Item: 263104 Transfers to other govt. units (Current)					
<b>kafunjo</b>		Conditional Grant to Primary Education	N/A	2,597	0
<b>Kyamugorani</b>	Kyamygorani P/S	Conditional Grant to Primary Education	N/A	3,994	0
<b>Rwebishuri</b>	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	4,357	0
LCII: KAKOMA				3,031	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Katebe</b>	Katebe P/S	Conditional Grant to Primary Education	N/A	3,031	0
LCII: RWEMIGINA				2,360	0
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Lawrence Kyahi</b>	St. Lawrence Kyahi	Conditional Grant to Primary Education	N/A	2,360	0
<b>LG Function: Secondary Education</b>				<b>112,752</b>	<b>60,879</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,752</b>	<b>60,879</b>
LCII: KAKIIKA				12,831	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kent Foundation College</b>		Conditional Grant to Secondary Education	N/A	12,831	0
LCII: RWEMIGINA				99,921	60,879
Item: 263104 Transfers to other govt. units (Current)					
<b>Western College</b>		Conditional Grant to Secondary Education	N/A	99,921	60,879
<b>Sector: Health</b>				<b>77,441</b>	<b>57,968</b>

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIIKA</b>		<i>LCIV: Kashaari</i>		<b>211,047</b>	<b>123,363</b>
<i>LG Function: Primary Healthcare</i>				<i>77,441</i>	<i>57,968</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>77,441</b>	<b>57,968</b>
LCII: KAKIIKA				77,441	57,968
Item: 263104 Transfers to other govt. units (Current)					
<b>Mbarara community Hospital</b>	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	N/A	77,441	57,968



**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>215,415</b>	<b>86,591</b>
<i>Sector: Works and Transport</i>				<b>5,558</b>	<b>5,558</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,558</b>	<b>5,558</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,558</b>	<b>5,558</b>
LCII: NCUNE				5,558	5,558
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kashare CARS</b>		Other Transfers from Central Government	N/A	5,558	5,558
<i>Sector: Education</i>				<b>196,999</b>	<b>78,550</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>115,093</b>	<b>45,022</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,750</b>	<b>0</b>
LCII: MIRONGO				28,750	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom blocks under Local Revenue at Rweibare p/s</b>	Rweibaare p/s	Locally Raised Revenues	N/A	28,750	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>21,061</b>	<b>0</b>
LCII: MIRONGO				21,061	0
Item: 231002 Residential buildings (Depreciation)					
<b>21,060,881</b>	Kikonkoma P/S	LGMSD (Former LGDP)	N/A	21,061	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,282</b>	<b>45,022</b>
LCII: MIRONGO				24,768	16,560
Item: 263104 Transfers to other govt. units (Current)					
<b>NYAMIRIMA PRIMARY SCHOOL</b>	Nyamirima Moslem	Conditional Grant to Primary Education	N/A	3,110	2,202
<b>KYENSHAMA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,512	2,499
<b>AKABAARE PRIMARY SCHOOL</b>	Akabaare P/S	Conditional Grant to Primary Education	N/A	4,294	1,910
<b>ST MARYS RWEIBAARE PRIMARY SCHOOL</b>	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	N/A	3,789	2,704
<b>RWEIBAARE I PRIMARY SCHOOL</b>	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	6,322	4,577
<b>MIRONGO PRIMARY SCHOOL</b>	Mirongo P/S	Conditional Grant to Primary Education	N/A	3,741	2,669

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>215,415</b>	<b>86,591</b>
LCII: MITOOZO				15,044	10,709
Item: 263104 Transfers to	other govt. units (Current)				
<b>RWAMUKONDO PRIMARY SCHOOL</b>	Rwamukondo P/S	Conditional Grant to Primary Education	N/A	2,723	1,916
<b>KITONGORE II PRIMARY SCHOOL</b>	Kitongore II P/S	Conditional Grant to Primary Education	N/A	3,465	2,464
<b>RWOBUGOIGO PRIMARY SCHOOL</b>	Rwobugoigo P/S	Conditional Grant to Primary Education	N/A	3,505	2,494
<b>KITENGURE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,351	3,836
LCII: NCUNE				8,343	5,973
Item: 263104 Transfers to	other govt. units (Current)				
<b>NOMBE PRIMARY SCHOOL</b>	Nombe P/S	Conditional Grant to Primary Education	N/A	4,838	3,480
<b>NCHUNE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,505	2,494
LCII: NYABISIRIRA				17,128	11,779
Item: 263104 Transfers to	other govt. units (Current)				
<b>RUGARURA PRIMARY SCHOOL</b>	Rugarura P/S	Conditional Grant to Primary Education	N/A	3,370	2,365
<b>OMUMABAARE PRIMARY SCHOOL</b>	Omumabaare P/S	Conditional Grant to Primary Education	N/A	1,808	1,239
<b>OMUKABAARE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,197	1,898
<b>AMABAARE PRIMARY SCHOOL</b>	AmabaareP/S	Conditional Grant to Primary Education	N/A	2,431	1,700
<b>RWEIBAARE II PRIMARY SCHOOL</b>	Rweibare II P/S	Conditional Grant to Primary Education	N/A	6,322	4,577
<b>LG Function: Secondary Education</b>				<b>81,906</b>	<b>33,528</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,906</b>	<b>33,528</b>
LCII: NCUNE				81,906	33,528
Item: 263104 Transfers to	other govt. units (Current)				
<b>Nombe ss</b>		Conditional Grant to Secondary Education	N/A	81,906	33,528
<b>Sector: Water and Environment</b>				<b>6,240</b>	<b>2,483</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,240</b>	<b>2,483</b>

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>215,415</b>	<b>86,591</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: MIRONGO				2,640	0
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,600</b>	<b>2,483</b>
LCII: MITOOZO				3,600	2,483
Item: 312104 Other Structures					
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	N/A	3,600	2,483
<b>Sector: Social Development</b>				<b>6,618</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,618</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,618</b>	<b>0</b>
LCII: MIRONGO				6,618	0
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	6,618	0

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kashaari</i>		<b>0</b>	<b>40,626</b>
<i>Sector: Health</i>				<i>0</i>	<i>40,626</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>40,626</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>40,626</b>
LCII: Not Specified				0	40,626
Item: 291001 Transfers to Government Institutions					
<b>Transfer of PHC to other Government institution</b>		Conditional Grant to PHC- Non wage	N/A	0	40,626

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>116,912</b>	<b>133,374</b>
<i>Sector: Works and Transport</i>				<b>5,087</b>	<b>5,087</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,087</b>	<b>5,087</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,087</b>	<b>5,087</b>
LCII: RUBURARA				5,087	5,087
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rubaya CARS</b>		Other Transfers from Central Government	N/A	5,087	5,087
<i>Sector: Education</i>				<b>95,096</b>	<b>58,555</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>40,049</b>	<b>29,225</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,049</b>	<b>29,225</b>
LCII: BUNENERO				15,439	10,310
Item: 263104 Transfers to other govt. units (Current)					
<b>RUBAYA PRIMARY SCHOOL</b>	Rubaya P/S	Conditional Grant to Primary Education	N/A	3,639	2,616
<b>BUNENERO PRIMARY SCHOOL</b>	Bunenero P/S	Conditional Grant to Primary Education	N/A	5,533	3,048
<b>RWANTSINGA PRIMARY SCHOOL</b>	Rwantsinga P/S	Conditional Grant to Primary Education	N/A	2,534	1,762
<b>ESTERI KOKUNDEKA MEMORIAL</b>		Conditional Grant to Primary Education	N/A	3,733	2,885
LCII: ITARA				3,852	2,850
Item: 263104 Transfers to other govt. units (Current)					
<b>ITARA PRIMARY SCHOOL</b>	Itara P/S	Conditional Grant to Primary Education	N/A	3,852	2,850
LCII: MIRONGO				2,707	1,910
Item: 263104 Transfers to other govt. units (Current)					
<b>OMUKIGANDO PRIMARY SCHOOL</b>	Omukigando P/S	Conditional Grant to Primary Education	N/A	2,707	1,910
LCII: RUBURARA				2,502	1,939
Item: 263104 Transfers to other govt. units (Current)					
<b>RUBURARA PRIMARY SCHOOL</b>	Ruburara P/S	Conditional Grant to Primary Education	N/A	2,502	1,939
LCII: RUHUNGA				9,037	7,503
Item: 263104 Transfers to other govt. units (Current)					
<b>KAGUHANZYA PRIMARY SCHOOL</b>	Kaguhanzya P/S	Conditional Grant to Primary Education	N/A	6,298	4,828

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>116,912</b>	<b>133,374</b>
<b>RUHUNGA PRIMARY SCHOOL</b>	Ruhunga P/S	Conditional Grant to Primary Education	N/A	2,739	2,674
LCII: RUSHOZI				6,512	4,713
Item: 263104 Transfers to other govt. units (Current)					
<b>KYAMATAMBARIRE PRIMARY SCHOOL</b>	Kyamatabarire P/S	Conditional Grant to Primary Education	N/A	2,936	2,268
<b>RUSHOZI PRIMARY SCHOOL</b>	Rushozi P/S	Conditional Grant to Primary Education	N/A	3,576	2,446
<b>LG Function: Secondary Education</b>				<b>55,047</b>	<b>29,330</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,047</b>	<b>29,330</b>
LCII: BUNENERO				55,047	29,330
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwatsinga High school</b>		Conditional Grant to Secondary Education	N/A	55,047	29,330
<b>Sector: Health</b>				<b>5,216</b>	<b>3,971</b>
<b>LG Function: Primary Healthcare</b>				<b>5,216</b>	<b>3,971</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,216</b>	<b>3,971</b>
LCII: BUNENERO				5,216	3,971
Item: 291002 Transfers to NGOs					
<b>St Fransiska</b>		Conditional Grant to PHC - development	N/A	5,216	3,971
<b>Sector: Water and Environment</b>				<b>6,240</b>	<b>65,761</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,240</b>	<b>65,761</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: RUBURARA				2,640	0
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,600</b>	<b>2,483</b>
LCII: RUSHOZI				3,600	2,483
Item: 312104 Other Structures					
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	N/A	3,600	2,483
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>63,278</b>
LCII: BUNENERO				0	63,278
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>116,912</b>	<b>133,374</b>
construction of Rubaya mini solar solar piped system		Conditional transfer for Rural Water	Not Started	0	63,278
<b>Sector: Social Development</b>				<b>5,273</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,273</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,273</b>	<b>0</b>
LCII: BUNENERO				5,273	0
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	5,273	0

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>205,016</b>	<b>87,473</b>
<i>Sector: Works and Transport</i>				<b>5,547</b>	<b>5,547</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,547</b>	<b>5,547</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,547</b>	<b>5,547</b>
LCII: KABAARE				5,547	5,547
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rubindi CARS</b>		Other Transfers from Central Government	N/A	5,547	5,547
<i>Sector: Education</i>				<b>181,312</b>	<b>69,600</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>94,342</b>	<b>34,770</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,811</b>	<b>0</b>
LCII: KABAARE				46,811	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom blocks under SFG at Rubindi Boys p/s</b>	Rubindi boys p/s	Conditional Grant to SFG	N/A	46,811	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,531</b>	<b>34,770</b>
LCII: BITSYA				4,862	3,597
Item: 263104 Transfers to other govt. units (Current)					
<b>KARUHITSI PRIMARY SCHOOL</b>	Karuhitsi P/S	Conditional Grant to Primary Education	N/A	4,862	3,597
LCII: KABAARE				9,187	6,678
Item: 263104 Transfers to other govt. units (Current)					
<b>ST PAULS RUBINDI GIRLS PRIMARY SCHOOL</b>	Rubindi Girls P/S	Conditional Grant to Primary Education	N/A	4,309	2,962
<b>RUBINDI BOYS PRIMARY SCHOOL</b>	Rubindi Boys P/S	Conditional Grant to Primary Education	N/A	4,878	3,716
LCII: KARIRO				6,867	4,905
Item: 263104 Transfers to other govt. units (Current)					
<b>KARIRO MOSLEM PRIMARY SCHOOL</b>	Kariro Moslem	Conditional Grant to Primary Education	N/A	3,362	2,213
<b>RWEMBIRIZI PRIMARY SCHOOL</b>	Rwembirizi P/S	Conditional Grant to Primary Education	N/A	3,505	2,692
LCII: KARWENSANGA				7,041	5,022
Item: 263104 Transfers to other govt. units (Current)					



**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>205,016</b>	<b>87,473</b>
<b>KAIHIRO PRIMARY SCHOOL</b>	Kaihiro P/S	Conditional Grant to Primary Education	N/A	4,144	2,978
<b>AKARUNGU PRIMARY SCHOOL</b>	Akarungu P/S	Conditional Grant to Primary Education	N/A	2,897	2,044
LCII: NYAMIRIRO Item: 263104 Transfers to other govt. units (Current)				10,458	7,574
<b>RUKANJA PRIMARY SCHOOL</b>	Rukanja P/S	Conditional Grant to Primary Education	N/A	4,428	3,264
<b>RWAMUHIGI PRIMARY SCHOOL</b>	Rwamuhigi P/S	Conditional Grant to Primary Education	N/A	2,928	2,132
<b>NYAMIRIRO PRIMARY SCHOOL</b>	Nyamiriro P/S	Conditional Grant to Primary Education	N/A	3,102	2,178
LCII: RWAMUHIGI Item: 263104 Transfers to other govt. units (Current)				9,116	6,994
<b>BUYENJE PRIMARY SCHOOL</b>	Buyenje P/S	Conditional Grant to Primary Education	N/A	4,775	3,701
<b>KYAKATAARA PRIMARY SCHOOL</b>	Kyakatara P/S	Conditional Grant to Primary Education	N/A	4,341	3,293
<b>LG Function: Secondary Education</b>				<b>86,970</b>	<b>34,830</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,970</b>	<b>34,830</b>
LCII: KABAARE Item: 263104 Transfers to other govt. units (Current)				86,970	34,830
<b>St Andrews Rubindi ss</b>		Conditional Grant to Secondary Education	N/A	86,970	34,830
<b>Sector: Health</b>				<b>5,216</b>	<b>4,297</b>
<b>LG Function: Primary Healthcare</b>				<b>5,216</b>	<b>4,297</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,216</b>	<b>4,297</b>
LCII: KARWENSANGA Item: 291002 Transfers to NGOs				5,216	4,297
<b>St josephs Rubindi</b>		Conditional Grant to PHC - development	N/A	5,216	4,297
<b>Sector: Water and Environment</b>				<b>12,940</b>	<b>8,029</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,940</b>	<b>8,029</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: KABAARE Item: 312104 Other Structures				2,640	0

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>205,016</b>	<b>87,473</b>
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Spring protection</b>				<b>2,800</b>	<b>1,894</b>
LCII: BITSYA				1,400	947
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	947
LCII: KARWENSANGA				1,400	947
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	947
<b>Output: Shallow well construction</b>				<b>6,300</b>	<b>5,307</b>
LCII: KARIRO				6,300	5,307
Item: 312104 Other Structures					
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	5,307
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,200</b>	<b>828</b>
LCII: KARIRO				1,200	828
Item: 312104 Other Structures					
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	N/A	1,200	828

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>252,375</b>	<b>159,090</b>
<i>Sector: Works and Transport</i>				<b>6,161</b>	<b>6,161</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,161</b>	<b>6,161</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,161</b>	<b>6,161</b>
LCII: KATAZYO				6,161	6,161
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwanyamahembe CARS</b>		Other Transfers from Central Government	N/A	6,161	6,161
<i>Sector: Education</i>				<b>218,449</b>	<b>139,712</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>80,023</b>	<b>38,919</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,750</b>	<b>0</b>
LCII: RUTOOMA				28,750	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom blocks under Local Revenue at Karuyenje p/s.</b>	Karuyenje p/s	Locally Raised Revenues	N/A	28,750	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,273</b>	<b>38,919</b>
LCII: KAKYERERE				18,714	14,645
Item: 263104 Transfers to other govt. units (Current)					
<b>KARUYENJE INTEGRATED PRIMARY SCHOOL</b>	Karuyenje P/S	Conditional Grant to Primary Education	N/A	3,883	2,920
<b>BUHUMURIRO PRIMARY SCOOOL</b>	Buhumuriro P/S	Conditional Grant to Primary Education	N/A	3,441	2,552
<b>RUTOOMA MODERN PRIMARY SCHOOL</b>	Rutooma Modern P/S	Conditional Grant to Primary Education	N/A	4,578	3,579
<b>NYAKAYOJO II PRIMARY SCHOOL</b>	Nyakayojo II P/S	Conditional Grant to Primary Education	N/A	3,118	2,826
<b>RUTOOMA INTEGRTATED PRIMARY SCHOOL</b>	Rutooma P/S	Conditional Grant to Primary Education	N/A	3,694	2,768
LCII: KATYAZO				12,589	8,105
Item: 263104 Transfers to other govt. units (Current)					
<b>RWENTOJO PRIMARY SCHOOL</b>	Rwentojo P/S	Conditional Grant to Primary Education	N/A	5,304	3,270

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>252,375</b>	<b>159,090</b>
<b>RWEISHAMIRO PRIMARY SCHOOL</b>	Rweishamiro P/S	Conditional Grant to Primary Education	N/A	2,818	1,927
<b>RUNENGO PRIMARY SCHOOL</b>	Runengo P/S	Conditional Grant to Primary Education	N/A	4,467	2,908
LCII: MABIRA Item: 263104 Transfers to	other govt. units (Current)			8,225	7,282
<b>NYAMPIKYE PRIMARY SCHOOL</b>	Nyampikye P/S	Conditional Grant to Primary Education	N/A	3,520	2,517
<b>KACWAMBA PRIMARY SCHOOL</b>	Kacwamba P/S	Conditional Grant to Primary Education	N/A	2,210	1,916
<b>KITOOKYE PRIMARY SCHOOL</b>	Kitookye P/S	Conditional Grant to Primary Education	N/A	2,494	2,849
LCII: RWEBISHEKYE Item: 263104 Transfers to	other govt. units (Current)			11,745	8,887
<b>BWIZIBWERA MOSLEM PRIMARY SCHOOL</b>	Bwizibwera Moslem	Conditional Grant to Primary Education	N/A	2,392	2,978
<b>BWIZIBWERA TOWN SCHOOL</b>	Bwizibwera Town School	Conditional Grant to Primary Education	N/A	4,002	1,797
<b>MISHENYI PRIMARY SCHOOL</b>	Mishenyi P/S	Conditional Grant to Primary Education	N/A	1,997	1,450
<b>MUKO 1 PRIMARY SCHOOL</b>	Muko P/S	Conditional Grant to Primary Education	N/A	3,355	2,663
<i>LG Function: Secondary Education</i>				<b>138,426</b>	<b>100,794</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,426</b>	<b>100,794</b>
LCII: RUTOOMA Item: 263104 Transfers to	other govt. units (Current)			60,876	46,541
<b>Rutooma ss</b>		Conditional Grant to Secondary Education	N/A	60,876	46,541
LCII: RWEBISHEKYE Item: 263104 Transfers to	other govt. units (Current)			77,550	54,253
<b>Tropical ss</b>		Conditional Grant to Secondary Education	N/A	77,550	54,253
<b>Sector: Water and Environment</b>				<b>19,040</b>	<b>13,217</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,040</b>	<b>13,217</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>252,375</b>	<b>159,090</b>
LCII: KAKYERERE				2,640	0
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Spring protection</b>				<b>1,400</b>	<b>947</b>
LCII: RUTOOMA				1,400	947
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	947
<b>Output: Shallow well construction</b>				<b>12,600</b>	<b>10,614</b>
LCII: KATAZYO				6,300	5,307
Item: 312104 Other Structures					
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	5,307
LCII: RUTOOMA				6,300	5,307
Item: 312104 Other Structures					
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	5,307
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400</b>	<b>1,655</b>
LCII: RUTOOMA				2,400	1,655
Item: 312104 Other Structures					
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	N/A	2,400	1,655
<b>Sector: Social Development</b>				<b>8,725</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,725</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,725</b>	<b>0</b>
LCII: RUTOOMA				8,725	0
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	8,725	0

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKOBA</b>		<i>LCIV: Mbarara MC</i>		<b>107,872</b>	<b>78,338</b>
<b>Sector: Health</b>				<b>107,872</b>	<b>78,338</b>
<b>LG Function: Primary Healthcare</b>				<b>107,872</b>	<b>78,338</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>97,441</b>	<b>69,293</b>
LCII: NYAMITYOBORA				97,441	69,293
Item: 263104 Transfers to other govt. units (Current)					
<b>Mayanja Memorial Hospital,</b>	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	N/A	63,958	43,294
<b>Mayanja Memorial school</b>		Conditional Grant to PHC - development	N/A	33,483	25,998
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,431</b>	<b>9,046</b>
LCII: KAKOBA				10,431	9,046
Item: 291002 Transfers to NGOs					
<b>Mbarara Moslem</b>		Conditional Grant to PHC - development	N/A	10,431	9,046

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAMUKUZI</b>		<i>LCIV: Mbarara MC</i>		<b>816,051</b>	<b>271,775</b>
<b>Sector: Agriculture</b>				<b>57,601</b>	<b>25,583</b>
<i>LG Function: District Production Services</i>				<i>57,601</i>	<i>25,583</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>57,601</b>	<b>25,583</b>
LCII: KAMUKUZI				57,601	25,583
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of small animal clinic Phase II</b>		Conditional transfers to Production and Marketing	Completed	57,601	25,583
			(only electricity)		
<b>Sector: Works and Transport</b>				<b>609,281</b>	<b>188,959</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>529,281</i>	<i>188,959</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>39,300</b>	<b>0</b>
LCII: KAMUKUZI				39,300	0
Item: 321440 Other grants					
<b>Works department</b>		Donor Funding	N/A	39,300	0
<b>Output: District Roads Maintenance (URF)</b>				<b>489,981</b>	<b>188,959</b>
LCII: KAMUKUZI				489,981	188,959
Item: 321412 Conditional transfers to Road Maintenance					
<b>works department</b>		Other Transfers from Central Government	N/A	489,981	188,959
<i>LG Function: District Engineering Services</i>				<i>80,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>80,000</b>	<b>0</b>
LCII: KAMUKUZI				80,000	0
Item: 312104 Other Structures					
<b>Completion of Administration Block</b>		Locally Raised Revenues	N/A	80,000	0
<b>Sector: Education</b>				<b>41,600</b>	<b>0</b>
<i>LG Function: Skills Development</i>				<i>41,600</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>41,600</b>	<b>0</b>
LCII: KAMUKUZI				41,600	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bishop Stuart Kibingo PTC</b>		Conditional Transfers for Non Wage Community Polytechnics	N/A	41,600	0
<b>Sector: Health</b>				<b>96,778</b>	<b>56,634</b>
<i>LG Function: Primary Healthcare</i>				<i>96,778</i>	<i>56,634</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>34,336</b>	<b>8,855</b>

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAMUKUZI</b>		<i>LCIV: Mbarara MC</i>		<b>816,051</b>	<b>271,775</b>
LCII: KAMUKUZI				34,336	8,855
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of OPD and staff houses at Kibaare HCII in Ndeija S/C, Ngugo HCII in Bugamba S/C and Kariiro HCII in Rubindi S/C.</b>		Conditional Grant to PHC - development	N/A	34,336	8,855
<b>Electricity installation in old health unit buildings at Mwiizi HCIV in Mwiizi S/C and Bubaare HCIII in Bubaare S/C</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>62,442</b>	<b>47,779</b>
LCII: RUHARO				62,442	47,779
Item: 263104 Transfers to other govt. units (Current)					
<b>Ruharo Mission</b>	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	N/A	62,442	47,779
<b>Sector: Water and Environment</b>				<b>2,000</b>	<b>600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,000</b>	<b>600</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>600</b>
LCII: KAMUKUZI				800	600
Item: 231005 Machinery and equipment					
<b>Procurement of a of office camera</b>	District Headquarters	Conditional transfer for Rural Water	N/A	800	600
LCII: Not Specified				1,200	0
Item: 231005 Machinery and equipment					
<b>Repair of office cainets</b>		Conditional transfer for Rural Water	N/A	1,200	0
<b>Sector: Public Sector Management</b>				<b>8,791</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000</b>	<b>0</b>
LCII: KAMUKUZI				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>4999</b>		Locally Raised Revenues	N/A	5,000	0
<b>LG Function: Local Government Planning Services</b>				<b>3,792</b>	<b>0</b>
<i>Capital Purchases</i>					



**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAMUKUZI</b>		<i>LCIV: Mbarara MC</i>		<b>816,051</b>	<b>271,775</b>
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,792</b>	<b>0</b>
LCII: KAMUKUZI				3,792	0
Item: 231005 Machinery and equipment					
<b>-2 laptops</b>		LGMSD (Former	N/A	3,792	0
<b>-1 camera</b>		LGDP)			
<b>-office table</b>					
<b>-engraving</b>					

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMITANGA</b>		<i>LCIV: Mbarara MC</i>		<b>42,681</b>	<b>32,964</b>
<i>Sector: Health</i>				<b>42,681</b>	<b>32,964</b>
<i>LG Function: Primary Healthcare</i>				<b>42,681</b>	<b>32,964</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>37,465</b>	<b>28,667</b>
LCII: RUTI				37,465	28,667
Item: 263104 Transfers to other govt. units (Current)					
<b>Holy innocents Hospital</b>		Conditional Grant to PHC - development	N/A	37,465	28,667
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,216</b>	<b>4,297</b>
LCII: RUTI				5,216	4,297
Item: 291002 Transfers to NGOs					
<b>Nyamitanga NGO</b>		Conditional Grant to PHC - development	N/A	5,216	4,297

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,684</b>	<b>30,820</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>29,992</b>
<i>LG Function: District Engineering Services</i>				<b>0</b>	<b>29,992</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>0</b>	<b>29,992</b>
LCII: Not Specified				0	29,992
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Works Underway	0	29,992
<b>Sector: Education</b>				<b>2,684</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>2,684</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,684</b>	<b>0</b>
LCII: Not Specified				2,684	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Not Specified	N/A	2,684	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>828</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>0</b>	<b>828</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>828</b>
LCII: Not Specified				0	828
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Not Started	0	828

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>363,204</b>	<b>176,933</b>
<b>Sector: Works and Transport</b>				<b>8,066</b>	<b>8,066</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,066</i>	<i>8,066</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,066</b>	<b>8,066</b>
LCII: RWEIBOGO				8,066	8,066
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugamba CARS</b>		Other Transfers from Central Government	N/A	8,066	8,066
<b>Sector: Education</b>				<b>173,861</b>	<b>139,848</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,280</i>	<i>58,963</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>21,061</b>	<b>0</b>
LCII: KIBINGO				21,061	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 3 in one teachers staff house at Kangirirwe p/s</b>	Rugarama 111 P/S	LGMSD (Former LGDP)	N/A	21,061	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,219</b>	<b>58,963</b>
LCII: KABARAMA				17,507	13,376
Item: 263104 Transfers to other govt. units (Current)					
<b>KABARAMA PRIMARY SCHOOL</b>	Kabarama P/S	Conditional Grant to Primary Education	N/A	3,852	3,566
<b>NYARUBARE PRIMARY SCHOOL</b>	Nyarubaare P/S	Conditional Grant to Primary Education	N/A	4,554	3,240
<b>Kabukara Primary School</b>	Kabukara P/S	Conditional Grant to Primary Education	N/A	3,126	2,207
<b>kamomo Primary School</b>		Conditional Grant to Primary Education	N/A	2,392	1,799
<b>RUBINGO II PRIMARY SCHOOL</b>	Rubingo II P/S	Conditional Grant to Primary Education	N/A	3,583	2,564
LCII: KIBINGO				11,224	9,219
Item: 263104 Transfers to other govt. units (Current)					
<b>KANGIRIRWE PRIMARY SCHOOL</b>	Kangirirwe P/S	Conditional Grant to Primary Education	N/A	4,049	4,249
<b>RUSHANJE PRIMARY SCHOOL</b>	Rushanje P/S	Conditional Grant to Primary Education	N/A	3,749	2,604

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>363,204</b>	<b>176,933</b>
<b>IHOHO PRIMARY SCHOOL</b>	Ihoho P/S	Conditional Grant to Primary Education	N/A	3,426	2,365
LCII: KITOJO Item: 263104 Transfers to	other govt. units (Current)			12,486	9,313
<b>KASHENYI PRIMARY SCHOOL</b>	Kashenyi P/S	Conditional Grant to Primary Education	N/A	4,807	3,854
<b>NSHURO PRIMARY SCHOOL</b>	Nshuro P/S	Conditional Grant to Primary Education	N/A	4,104	2,733
<b>KITOJO PRIMARY SCHOOL</b>	Kitojo P/S	Conditional Grant to Primary Education	N/A	3,576	2,726
LCII: NGUGO Item: 263104 Transfers to	other govt. units (Current)			14,262	9,415
<b>KAKONGORA PRIMARY SCHOOL</b>	Kakongora P/S	Conditional Grant to Primary Education	N/A	4,073	2,867
<b>NGUGO PRIMARY SCHOOL</b>	Ngugo P/S	Conditional Grant to Primary Education	N/A	5,272	3,988
<b>BINYUGA PRIMARY SCHOOL</b>	Biyuga P/S	Conditional Grant to Primary Education	N/A	4,917	2,560
LCII: NYARUHANDAGAZI Item: 263104 Transfers to	other govt. units (Current)			15,667	8,432
<b>RUKANDAGYE PRIMARY SCHOOL</b>	Rukandagye P/S	Conditional Grant to Primary Education	N/A	7,379	2,674
<b>KASHEKURE PRIMARY SCHOOL</b>	Kashekure P/S	Conditional Grant to Primary Education	N/A	4,712	3,147
<b>KIGANDO I PRIMARY SCHOOL</b>	Kigando I P/S	Conditional Grant to Primary Education	N/A	3,576	2,610
LCII: RWEIBOGO Item: 263104 Transfers to	other govt. units (Current)			14,073	9,208
<b>KATEERERO PRIMARY SCHOOL</b>	Kateerero P/S	Conditional Grant to Primary Education	N/A	4,341	3,258
<b>RWEIBOGO PRIMARY SCHOOL</b>	Rweibogo P/S	Conditional Grant to Primary Education	N/A	4,554	2,616
<b>BUGAMBA INTEGRATED PRIMARY SCHOOL</b>	Bugamba Int.	Conditional Grant to Primary Education	N/A	5,178	3,334
<b>LG Function: Secondary Education</b>				<b>67,581</b>	<b>48,219</b>

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>363,204</b>	<b>176,933</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,581</b>	<b>48,219</b>
LCII: RWEIBOGO				67,581	48,219
Item: 263104 Transfers to other govt. units (Current)					
<b>BUGAMBA SS</b>		Conditional Grant to Secondary Education	N/A	67,581	48,219
<i>LG Function: Skills Development</i>					
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>0</b>	<b>32,667</b>
LCII: NGUGO				0	32,667
Item: 263104 Transfers to other govt. units (Current)					
<b>NGUGO TECHNICAL SCHOOL</b>		Conditional Grant to Tertiary Salaries	N/A	0	32,667
<b>Sector: Water and Environment</b>				<b>181,278</b>	<b>29,019</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>181,278</b>	<b>29,019</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: KAMOMO				2,640	0
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>	District wide	Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Spring protection</b>				<b>13,420</b>	<b>11,275</b>
LCII: KABARAMA				1,400	1,894
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	1,894
LCII: KAMOMO				5,310	4,217
Item: 312104 Other Structures					
<b>construction o medium protected spring</b>		Conditional transfer for Rural Water	N/A	5,310	4,217
LCII: KIBINGO				1,400	947
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	947
LCII: NGUGO				5,310	4,217
Item: 312104 Other Structures					
<b>construction o medium protected spring</b>		Conditional transfer for Rural Water	N/A	5,310	4,217
<b>Output: Construction of piped water supply system</b>				<b>165,218</b>	<b>17,744</b>
LCII: KIBINGO				0	17,744
Item: 312104 Other Structures					

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>363,204</b>	<b>176,933</b>
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	N/A	0	17,744
LCII: NYARUHANDAGAZI Item: 312104 Other Structures				165,218	0
<b>construction of salor minii piped system</b>		Conditional transfer for Rural Water	N/A	165,218	0

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>278,325</b>	<b>162,096</b>
<b>Sector: Works and Transport</b>				<b>7,002</b>	<b>7,002</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,002</b>	<b>7,002</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,002</b>	<b>7,002</b>
LCII: NGOMA				7,002	7,002
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mwizi CARS</b>		Other Transfers from Central Government	N/A	7,002	7,002
<b>Sector: Education</b>				<b>227,073</b>	<b>130,965</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,642</b>	<b>53,316</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,663</b>	<b>0</b>
LCII: NGOMA				46,663	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom blocks under SFG at Kyonyo p/s</b>	Kyonyo p/s	Conditional Grant to SFG	N/A	46,663	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,979</b>	<b>53,316</b>
LCII: BUSHWERE				19,250	13,824
Item: 263104 Transfers to other govt. units (Current)					
<b>ST JUDE BUSHWERE PRIMARY SCHOOL</b>	Bushwere P/S	Conditional Grant to Primary Education	N/A	6,353	4,601
<b>KANYAGA PRIMARY SCHOOL</b>	Kanyaga P/S	Conditional Grant to Primary Education	N/A	4,049	2,876
<b>KIKUNDA PRIMARY SCHOOL</b>	Kikunda P/S	Conditional Grant to Primary Education	N/A	6,061	4,385
<b>KYONYO PRIMARY SCHOOL</b>	Kyonyo P/S	Conditional Grant to Primary Education	N/A	2,786	1,962
LCII: KIGAAGA				13,387	9,605
Item: 263104 Transfers to other govt. units (Current)					
<b>KAMUKUNGU PRIMARY SCHOOL</b>	Kamukungu P/S	Conditional Grant to Primary Education	N/A	4,192	3,001
<b>KIGAAGA PRIMARY SCHOOL</b>	Kigaaga P/S	Conditional Grant to Primary Education	N/A	5,406	3,900
<b>RUBAGANO PRIMARY SCHOOL</b>	Rubagano P/S	Conditional Grant to Primary Education	N/A	3,789	2,704
LCII: NGOMA				17,679	12,781



**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>278,325</b>	<b>162,096</b>
Item: 263104 Transfers to	other govt. units (Current)				
<b>RWENTAMU PRIMARY SCHOOL</b>	Rwentamu P/S	Conditional Grant to Primary Education	N/A	6,977	5,062
<b>KARAMURANI PRIMARY SCHOOL</b>	Karamurani Cath.	Conditional Grant to Primary Education	N/A	7,158	5,196
<b>AKASHABO PRIMARY SCHOOL</b>	Akashabo P/S	Conditional Grant to Primary Education	N/A	3,544	2,523
LCII: RUKARABO				11,815	8,542
Item: 263104 Transfers to	other govt. units (Current)				
<b>BUGARIKA PRIMARY SCHOOL</b>	Bugarika P/S	Conditional Grant to Primary Education	N/A	5,422	3,912
<b>MWIZI PRIMARY SCHOOL</b>	Mwizi P/S	Conditional Grant to Primary Education	N/A	6,393	4,630
LCII: RYAMIYONGA				11,847	8,565
Item: 263104 Transfers to	other govt. units (Current)				
<b>RYAMIYONGA PRIMARY SCHOOL</b>	Ryamiyongo P/S	Conditional Grant to Primary Education	N/A	5,193	3,743
<b>RWENYAGA PRIMARY SCHOOL</b>	Rwenyaga P/S	Conditional Grant to Primary Education	N/A	6,653	4,822
<b>LG Function: Secondary Education</b>				<b>106,431</b>	<b>77,648</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,431</b>	<b>77,648</b>
LCII: RUKARABO				51,582	38,745
Item: 263104 Transfers to	other govt. units (Current)				
<b>Mwiizi ss</b>		Conditional Grant to Secondary Education	N/A	51,582	38,745
LCII: RYAMIYONGA				54,849	38,903
Item: 263104 Transfers to	other govt. units (Current)				
<b>RWENYAGA SS</b>		Conditional Grant to Secondary Education	N/A	54,849	38,903
<b>Sector: Water and Environment</b>				<b>44,250</b>	<b>24,130</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,250</b>	<b>24,130</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,140</b>	<b>2,319</b>
LCII: KIGAAGA				2,640	0
Item: 312104 Other Structures					
<b>construction of insttutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>278,325</b>	<b>162,096</b>
LCII: Not Specified				13,500	2,319
Item: 312104 Other Structures					
<b>Lounging and commissing of completed project</b>	District wide	Conditional transfer for Rural Water	N/A	13,500	2,319
<b>Output: Construction of public latrines in RGCs</b>				<b>20,000</b>	<b>15,699</b>
LCII: NGOMA				20,000	15,699
Item: 312104 Other Structures					
<b>construction of public latrine</b>		Conditional transfer for Rural Water	N/A	20,000	15,699
<b>Output: Spring protection</b>				<b>8,110</b>	<b>6,111</b>
LCII: BUSHWERE				1,400	947
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	947
LCII: RUKARABO				5,310	4,217
Item: 312104 Other Structures					
<b>construction of protected springs</b>		Conditional transfer for Rural Water	N/A	5,310	4,217
LCII: RYAMIYONGA				1,400	947
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	947

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>248,684</b>	<b>161,853</b>
<i>Sector: Works and Transport</i>				<b>7,072</b>	<b>7,072</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>7,072</b>	<b>7,072</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,072</b>	<b>7,072</b>
LCII: NDEIJA				7,072	7,072
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ndeija CARS</b>		Other Transfers from Central Government	N/A	7,072	7,072
<i>Sector: Education</i>				<b>220,242</b>	<b>140,236</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>100,102</b>	<b>55,533</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,750</b>	<b>0</b>
LCII: NDEIJA				28,750	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom blocks under Local Revenue in Ndeija p/s</b>	Ndeija p/s	Locally Raised Revenues	N/A	28,750	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,352</b>	<b>55,533</b>
LCII: BUJAGA				24,065	17,879
Item: 263104 Transfers to other govt. units (Current)					
<b>BUJAGA INTERGRATED PRIMARY SCHOOL</b>	Bujaga Int.	Conditional Grant to Primary Education	N/A	8,050	5,937
<b>NYAKAIKARA PRIMARY SCHOOL</b>	Nyakaikara P/S	Conditional Grant to Primary Education	N/A	3,441	2,447
<b>Katenga Primary School</b>		Conditional Grant to Primary Education	N/A	2,447	1,937
<b>KIKONKOMA MUSLIM PRIMARY SCHOOL</b>	Kikonkoma P/S	Conditional Grant to Primary Education	N/A	3,276	2,601
<b>KIBUMBA PRIMARY SCHOOL</b>	Kibumba P/S	Conditional Grant to Primary Education	N/A	3,410	2,510
<b>KIBUBA PRIMARY SCHOOL</b>	Kibuba P/S	Conditional Grant to Primary Education	N/A	3,441	2,447
LCII: KAKIGAANI				3,536	3,521
Item: 263104 Transfers to other govt. units (Current)					
<b>KAKIGAANI PRIMARY SCHOOL</b>	Kakigani P/S	Conditional Grant to Primary Education	N/A	3,536	3,521

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>248,684</b>	<b>161,853</b>
LCII: KIBAARE				13,126	10,389
Item: 263104 Transfers to	other govt. units (Current)				
<b>KANYANTURA PRIMARY SCHOOL</b>	Kanyantura P/S	Conditional Grant to Primary Education	N/A	3,039	2,896
<b>KIBAARE PRIMARY SCHOOL</b>	Kibaare P/S	Conditional Grant to Primary Education	N/A	5,335	4,122
<b>MURAGO PRIMARY SCHOOL</b>	Murago P/S	Conditional Grant to Primary Education	N/A	4,751	3,370
LCII: KONGORO				10,442	7,504
Item: 263104 Transfers to	other govt. units (Current)				
<b>KONGORO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,291	2,844
<b>RUGAZI II CHURCH PRIMARY SCHOOL</b>	Rugazi II P/S	Conditional Grant to Primary Education	N/A	3,939	2,365
<b>NYAKATUGUNDA PRIMARY SCHOOL</b>	Nyakatugunda P/S	Conditional Grant to Primary Education	N/A	3,212	2,295
LCII: NDEIJA				9,077	6,370
Item: 263104 Transfers to	other govt. units (Current)				
<b>NDEIJA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,712	3,299
<b>KASHURO PRIMARY SCHOOL</b>	Kashuro P/S	Conditional Grant to Primary Education	N/A	4,365	3,071
LCII: NYEIHANGA				3,339	2,625
Item: 263104 Transfers to	other govt. units (Current)				
<b>NYEIHANGA PRIMARY SCHOOL</b>	Nyeihanga P/S	Conditional Grant to Primary Education	N/A	3,339	2,625
LCII: RWENSINGA				7,767	7,246
Item: 263104 Transfers to	other govt. units (Current)				
<b>KABUTARE PRIMARY SCHOOL</b>	Kabutara P/S	Conditional Grant to Primary Education	N/A	4,231	2,003
<b>KAIHO MIXED SCHOOL</b>	Kaiho P/S	Conditional Grant to Primary Education	N/A	3,536	5,243
<b>LG Function: Secondary Education</b>				<b>22,140</b>	<b>31,689</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,140</b>	<b>31,689</b>
LCII: BUJAGA				22,140	31,689
Item: 263104 Transfers to	other govt. units (Current)				

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>248,684</b>	<b>161,853</b>
<b>Laki High school</b>		Conditional Grant to Secondary Education	N/A	22,140	31,689
<i>LG Function: Skills Development</i>				<b>98,000</b>	<b>53,013</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000</b>	<b>53,013</b>
LCII: NDEIJA				98,000	53,013
Item: 263104 Transfers to other govt. units (Current)					
<b>RWAMPARA FARM INSTITUTE</b>		Conditional Transfers for Non Wage Technical & Farm Schools	N/A	98,000	53,013
<b>Sector: Water and Environment</b>				<b>21,370</b>	<b>14,545</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,370</b>	<b>14,545</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: KONGORO				2,640	0
Item: 312104 Other Structures					
<b>construction of insttutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Spring protection</b>				<b>18,730</b>	<b>14,545</b>
LCII: BUJAGA				5,310	4,217
Item: 312104 Other Structures					
<b>construction o medium protected spring</b>		Conditional transfer for Rural Water	N/A	5,310	4,217
LCII: KIBAARE				5,310	4,217
Item: 312104 Other Structures					
<b>construction of protected springs</b>		Conditional transfer for Rural Water	N/A	5,310	4,217
LCII: KONGORO				6,710	5,164
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	947
<b>construction o medium protected spring</b>		Conditional transfer for Rural Water	N/A	5,310	4,217
LCII: NDEIJA				1,400	947
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	947

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Rwampara</i>		<b>0</b>	<b>61,927</b>
<b>Sector: Health</b>				<b>0</b>	<b>61,927</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>61,927</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>61,927</b>
LCII: Not Specified				0	61,927
Item: 291001 Transfers to Government Institutions					
<b>Transfer of PHC to other Government institution</b>		Conditional Grant to PHC- Non wage	N/A	0	61,927

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>223,362</b>	<b>87,652</b>
<i>Sector: Works and Transport</i>				<b>8,177</b>	<b>8,177</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>8,177</b>	<b>8,177</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,177</b>	<b>8,177</b>
LCII: RWAKISHAKIZI				8,177	8,177
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyakayojo CARS</b>		Other Transfers from Central Government	N/A	8,177	8,177
<i>Sector: Education</i>				<b>215,185</b>	<b>79,475</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>77,029</b>	<b>3,516</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,029</b>	<b>3,516</b>
LCII: BUGASHE				13,884	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugashe I</b>	Bugashe I P/S	Conditional Grant to Primary Education	N/A	2,676	0
<b>Bugashe II</b>		Conditional Grant to Primary Education	N/A	1,926	0
<b>Rutooma</b>	Rutooma P/S	Conditional Grant to Primary Education	N/A	2,226	0
<b>Nyakahanga</b>	Nyakahanga P/S	Conditional Grant to Primary Education	N/A	2,510	0
<b>Kibaya</b>	Kibaya P/S	Conditional Grant to Primary Education	N/A	4,546	0
LCII: KATOJO				13,055	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyamiyaga</b>		Conditional Grant to Primary Education	N/A	2,668	0
<b>Ngaara</b>	Ngaara P/S	Conditional Grant to Primary Education	N/A	4,017	0
<b>Rwarire</b>	Rwarire P/S	Conditional Grant to Primary Education	N/A	3,141	0
<b>Kakukuru</b>	Kakukuru P/S	Conditional Grant to Primary Education	N/A	3,228	0
LCII: KICWAMBA				7,301	2,289
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>223,362</b>	<b>87,652</b>
<b>Kambaba</b>	Kambaba P/S	Conditional Grant to Primary Education	N/A	2,897	2,289
<b>Kicwamba I</b>	Kigaaga P/S	Conditional Grant to Primary Education	N/A	4,404	0
LCII: NYARUBUNGO II Item: 263104 Transfers to other govt. units (Current)				14,697	0
<b>Kagaaga I</b>	Kagaaga I P/S	Conditional Grant to Primary Education	N/A	3,394	0
<b>Katukuru</b>	Katukuru P/S	Conditional Grant to Primary Education	N/A	3,915	0
<b>Keijengye</b>	Keijengye P/S	Conditional Grant to Primary Education	N/A	3,489	0
<b>Kinyaza</b>	Kinyaza P/S	Conditional Grant to Primary Education	N/A	3,899	0
LCII: RUKINDO Item: 263104 Transfers to other govt. units (Current)				8,146	0
<b>Rukindo</b>	Rukindo P/S	Conditional Grant to Primary Education	N/A	2,131	0
<b>St. Boniface Bwenkoma</b>	St Boniface Bwenkoma	Conditional Grant to Primary Education	N/A	2,494	0
<b>Nyakayojo I</b>	Nyakayojo I P/S	Conditional Grant to Primary Education	N/A	3,520	0
LCII: RWAKISHAKIZI Item: 263104 Transfers to other govt. units (Current)				19,946	1,227
<b>Tukore Invalids</b>	Tukore Invalids P/S	Conditional Grant to Primary Education	N/A	3,378	0
<b>Rwakishakilzi</b>	Rwakishakizi P/S	Conditional Grant to Primary Education	N/A	3,015	0
<b>Nshungyezi</b>	Nshungyezi P/S	Conditional Grant to Primary Education	N/A	3,070	0
<b>Nyabugando</b>	Nyabugando P/S	Conditional Grant to Primary Education	N/A	2,818	0
<b>Karama</b>	Karama P/S	Conditional Grant to Primary Education	N/A	3,970	0



**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>223,362</b>	<b>87,652</b>
<b>Kibingo I</b>	Kibingo I P/S	Conditional Grant to Primary Education	N/A	3,694	1,227
<i>LG Function: Secondary Education</i>				<b>138,156</b>	<b>75,959</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,156</b>	<b>75,959</b>
LCII: NYARUBUNGO II				59,970	34,424
Item: 263104 Transfers to other govt. units (Current)					
<b>St Peters Katukuru</b>		Conditional Grant to Secondary Education	N/A	59,970	34,424
LCII: RUKINDO				78,186	41,535
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyakayojo ss</b>		Conditional Grant to Secondary Education	N/A	78,186	41,535

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>914,936</b>	<b>145,985</b>
<b>Sector: Works and Transport</b>				<b>6,335</b>	<b>6,335</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,335</i>	<i>6,335</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,335</b>	<b>6,335</b>
LCII: NYAKABAARE				6,335	6,335
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rugando CARS</b>		Other Transfers from Central Government	N/A	6,335	6,335
<b>Sector: Education</b>				<b>732,744</b>	<b>135,981</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,003</i>	<i>62,763</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,750</b>	<b>0</b>
LCII: KITUNGURU				28,750	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom blocks under Local Revenue in Ihunga p/s.</b>	Ihunga p/s	Locally Raised Revenues	N/A	28,750	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,253</b>	<b>62,763</b>
LCII: KITUNGURU				22,053	25,817
Item: 263104 Transfers to other govt. units (Current)					
<b>KITUNGURU PRIMARY SCHOOL</b>	Kitunguru P/S	Conditional Grant to Primary Education	N/A	3,489	12,213
<b>RWEMIYENJE PRIMARY SCHOOL</b>	Rwemiyenje P/S	Conditional Grant to Primary Education	N/A	5,257	3,778
<b>KATABONWA PRIMARY SCHOOL</b>	Katabonwa P/S	Conditional Grant to Primary Education	N/A	3,331	2,631
<b>IHUNGA PRIMARY SCHOOL</b>	Ihunga P/S	Conditional Grant to Primary Education	N/A	3,141	2,406
<b>KATEREZA PRIMARY SCHOOL</b>	Katereza P/S	Conditional Grant to Primary Education	N/A	3,465	2,482
<b>KAHUNGA PRIMARY SCHOOL</b>	Kahunga P/S	Conditional Grant to Primary Education	N/A	3,370	2,307
LCII: MIRAMA				5,699	5,291
Item: 263104 Transfers to other govt. units (Current)					
<b>RUCENCE PRIMARY SCHOOL</b>	Rucence P/S	Conditional Grant to Primary Education	N/A	2,187	2,861

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>914,936</b>	<b>145,985</b>
<b>OMUNKIRI PRIMARY SCHOOL</b>	Omunkiri P/S	Conditional Grant to Primary Education	N/A	3,512	2,430
LCII: NYABIKUNGU Item: 263104 Transfers to	other govt. units (Current)			14,286	9,885
<b>BUTAHE PRIMARY SCHOOL</b>	Butaaha P/S	Conditional Grant to Primary Education	N/A	4,136	2,914
<b>MIKAMBA PRIMARY SCHOOL</b>	Mikamba P/S	Conditional Grant to Primary Education	N/A	4,002	2,762
<b>NYABIKUNGU PRIMARY SCHOOL</b>	Nyabikungu P/S	Conditional Grant to Primary Education	N/A	3,568	2,212
<b>KYABANYORO PRIMARY SCHOOL</b>	Kyabanyoro P/S	Conditional Grant to Primary Education	N/A	2,581	1,997
LCII: NYAKABAARE Item: 263104 Transfers to	other govt. units (Current)			11,753	8,521
<b>KYAKANEKYE PRIMARY SCHOOL</b>	Kyakaneke P/S	Conditional Grant to Primary Education	N/A	2,865	2,114
<b>MIRAMA II PRIMARY SCHOOL</b>	Mirama II P/S	Conditional Grant to Primary Education	N/A	2,502	1,851
<b>NYAKAGURUKA PRIMARY SCHOOL</b>	Nyakaguruka P/S	Conditional Grant to Primary Education	N/A	3,102	2,143
<b>NYAKABAARE PRIMARY SCHOOL</b>	Nyakabaare P/S	Conditional Grant to Primary Education	N/A	3,284	2,412
LCII: NYARUBUNGO Item: 263104 Transfers to	other govt. units (Current)			18,462	13,249
<b>KARORA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,597	1,822
<b>KAGONGI II PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,057	2,525
<b>KITWE II PRIMARY SCHOOL</b>	Kitwe II P/S	Conditional Grant to Primary Education	N/A	3,362	2,443
<b>RUGARAMA III PRIMARY SCHOOL</b>	Rugarama III P/S	Conditional Grant to Primary Education	N/A	3,339	2,365
<b>KINONI INTERGRATED SCHOOL</b>	Kinoni Int.	Conditional Grant to Primary Education	N/A	5,107	4,094

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>914,936</b>	<b>145,985</b>
<i>LG Function: Secondary Education</i>				<i>45,261</i>	<i>28,485</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,261</b>	<b>28,485</b>
LCII: NYARUBUNGO				45,261	28,485
Item: 263104 Transfers to other govt. units (Current)					
<b>Rugando College</b>		Conditional Grant to Secondary Education	N/A	45,261	28,485
<i>LG Function: Skills Development</i>				<i>586,480</i>	<i>44,733</i>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>586,480</b>	<b>44,733</b>
LCII: NYABIKUNGU				586,480	44,733
Item: 263104 Transfers to other govt. units (Current)					
<b>RUGANDO TECHNICAL INSTITUTE</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	586,480	44,733
<b>Sector: Water and Environment</b>				<b>175,858</b>	<b>3,669</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>175,858</i>	<i>3,669</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: NYABIKUNGU				2,640	0
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Spring protection</b>				<b>5,600</b>	<b>2,841</b>
LCII: KITUNGURU				1,400	947
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	947
LCII: NYABIKUNGU				1,400	947
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	947
LCII: NYAKABAARE				1,400	947
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	947
LCII: NYARUBUNGO				1,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400</b>	<b>828</b>

**Vote: 537** Mbarara District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>914,936</b>	<b>145,985</b>
LCII: NYAKABAARE				2,400	828
Item: 312104 Other Structures					
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	N/A	2,400	828
<b>Output: Construction of piped water supply system</b>				<b>165,218</b>	<b>0</b>
LCII: NYABIKUNGU				165,218	0
Item: 312104 Other Structures					
<b>construction of mini piped gravity flow schemesystem</b>		Conditional transfer for Rural Water	N/A	165,218	0

**Vote: 537** Mbarara District**2015/16 Quarter 3****Checklist for QUARTER 3 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 537** Mbarara District**2015/16 Quarter 3****Checklist for QUARTER 3 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