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**Vote: 537** Mbarara District

**2015/16 Quarter 4**

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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: 8/8/2016

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

**Vote: 537** Mbarara District**2015/16 Quarter 4****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	1,487,004	88%
2a. Discretionary Government Transfers	2,675,304	2,678,346	100%
2b. Conditional Government Transfers	25,202,431	25,424,724	101%
2c. Other Government Transfers	998,812	598,700	60%
3. Local Development Grant	215,443	215,443	100%
4. Donor Funding	793,291	1,126,054	142%
<b>Total Revenues</b>	<b>31,576,077</b>	<b>31,530,271</b>	<b>100%</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	1,142,334	1,137,827	108%	107%	100%
2 Finance	1,064,680	900,851	896,983	85%	84%	100%
3 Statutory Bodies	4,166,744	4,872,875	3,925,028	117%	94%	81%
4 Production and Marketing	580,923	543,357	538,506	94%	93%	99%
5 Health	3,583,543	3,974,939	3,888,275	111%	109%	98%
6 Education	18,097,470	17,605,979	17,448,017	97%	96%	99%
7a Roads and Engineering	1,112,549	853,920	846,185	77%	76%	99%
7b Water	734,652	757,570	757,318	103%	103%	100%
8 Natural Resources	209,561	190,116	186,455	91%	89%	98%
9 Community Based Services	706,858	424,148	417,695	60%	59%	98%
10 Planning	166,304	164,909	162,528	99%	98%	99%
11 Internal Audit	91,336	95,322	93,720	104%	103%	98%
<b>Grand Total</b>	<b>31,576,076</b>	<b>31,526,319</b>	<b>30,298,535</b>	<b>100%</b>	<b>96%</b>	<b>96%</b>
<i>Wage Rec't:</i>	18,804,343	18,638,195	18,419,642	99%	98%	99%
<i>Non Wage Rec't:</i>	10,511,912	10,507,306	9,551,792	100%	91%	91%
<i>Domestic Dev't</i>	1,466,530	1,254,765	1,251,132	86%	85%	100%
<i>Donor Dev't</i>	793,291	1,126,054	1,075,970	142%	136%	96%

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

The District cumulative revenue performance was at 100% though Locally raised revenue under performed at 88% due to rents that werenot paid by some defaulters and other government transfers that performed at 60% due to youthlivelihood funds that were sent directly to the beneficiaries. 100% of the funds were disbursed to departments where 96% were spent largely because of statutory bodies that performed at 81% due to Pension and gratuity funds of beneficiaries that werenot paid because they werenot yet approved on IPPS.

**Vote: 537** Mbarara District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,690,796</b>	<b>1,487,004</b>	<b>88%</b>
Park Fees	58,949	71,206	121%
Business licences	87,521	156,559	179%
Land Fees	200,633	176,816	88%
Liquor licences	50,307	62,214	124%
Local Service Tax	139,730	119,569	86%
Market/Gate Charges	512,482	415,946	81%
Other Fees and Charges	47,590	59,909	126%
Property related Duties/Fees	430	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	41,044	68,247	166%
Registration of Businesses		86	
Rent & Rates from other Gov't Units	532,109	353,900	67%
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>2,678,346</b>	<b>100%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	149,086	102%
Transfer of District Unconditional Grant - Wage	1,509,328	1,509,309	100%
District Unconditional Grant - Non Wage	995,624	995,624	100%
Conditional Grant to DSC Chairs' Salaries	24,336	24,326	100%
<b>2b. Conditional Government Transfers</b>	<b>25,202,431</b>	<b>25,424,724</b>	<b>101%</b>
Conditional Transfers for Non Wage Technical & Farm Schools	196,000	196,000	100%
Pension and Gratuity for Local Governments	1,354,218	2,928,520	216%
Conditional transfers to Special Grant for PWDs	32,909	32,909	100%
Conditional Grant to Women Youth and Disability Grant	15,763	15,763	100%
Conditional transfers to School Inspection Grant	47,493	47,493	100%
Conditional transfers to Production and Marketing	110,755	110,755	100%
Conditional transfers to DSC Operational Costs	74,216	74,216	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	179,364	179,364	100%
Conditional Transfers for Non Wage Community Polytechnics	41,600	41,600	100%
Conditional Transfers for Non Wage Technical Institutes	586,480	586,480	100%
Conditional Grant to Functional Adult Lit	17,281	17,280	100%
Conditional Grant to Tertiary Salaries	1,375,016	1,375,016	100%
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	2,597,803	96%
Conditional Grant to Primary Education	758,739	706,204	93%
Conditional Grant to Primary Salaries	10,606,347	10,358,771	98%
Pension for Teachers	1,788,620	894,310	50%
Conditional Grant to Secondary Education	1,235,178	1,235,178	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	11,979	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%
Conditional Grant to Community Devt Assistants Non Wage	4,378	4,378	100%
Sanitation and Hygiene	81,018	81,018	100%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%

**Vote: 537** Mbarara District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	2,197,063	2,167,087	99%
Conditional Grant to NGO Hospitals	311,299	311,299	100%
Conditional Grant to PAF monitoring	65,700	65,700	100%
Conditional Grant to PHC - development	34,336	34,336	100%
Conditional Grant to Agric. Ext Salaries	245,805	220,822	90%
Conditional Grant to PHC- Non wage	216,362	216,362	100%
<b>2c. Other Government Transfers</b>	<b>998,812</b>	<b>598,700</b>	<b>60%</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	578,030	94%
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>1,126,054</b>	<b>142%</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	587,031	168%
HPV Campaign	100,000	248,753	249%
MJAP	120,000	29,646	25%
Rotavirus Campaign	50,000	191,513	383%
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>31,530,271</b>	<b>100%</b>

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

Under local revenue the district had a budget of 1,690,796,000= and actually received 1,487,004,000= which is a budget performance of 88%. The reason for this under performance was that 0% revenue was realised from sale of government produces which included funds from the Tree Nursery bed that was destroyed before any revenues were collected. Rents and Rents also contributed to the underperformance at 67% due to some of the Tenants who deliberately defaulted.

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

Under conditional government transfers the district had a budget of 25,202,431,000= and it actually received 25,424,724= which is a budget performance of 101%. While discretionary government transfers the district had a budget of 2,675,304,000= and it actually received 2,678,346= which is a budget performance of (100%) hence there were no significant deviations for the budget. Under other government transfers the district had a budget of 998,812,000= and actually received 598,700,000= which is a budget performance of 60%, this underperformance was as a result of Youth livelihood funds that were disbursed directly to the beneficiaries 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) Cummulative Performance for Donor Funding**

Under donor the district received 1,126,054,000= against the budget of 793,291,000= which is a budget performance of 142%. The highest performance was under Global fund (168%), HPV campaign (249%) and Rotavirus campaign (383%).

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**Vote: 537** Mbarara District

**2015/16 Quarter 4**

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**Vote: 537** Mbarara District**2015/16 Quarter 4****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	1,116,281	108%	257,956	285,267	111%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%	6,250	6,250	100%
Conditional Grant to PAF monitoring	21,024	21,238	101%	5,256	5,310	101%
Locally Raised Revenues	168,905	195,792	116%	42,226	70,268	166%
Multi-Sectoral Transfers to LLGs	253,249	307,006	121%	63,312	76,451	121%
District Unconditional Grant - Non Wage	73,797	86,787	118%	18,449	25,602	139%
Transfer of District Unconditional Grant - Wage	442,704	433,313	98%	110,676	89,599	81%
<i>Development Revenues</i>	29,635	26,053	88%	7,409	0	0%
LGMSD (Former LGDP)	21,544	21,544	100%	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	0	0%
<b>Total Revenues</b>	<b>1,061,458</b>	<b>1,142,334</b>	<b>108%</b>	<b>265,364</b>	<b>285,267</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,031,823	1,111,880	108%	257,956	307,044	119%
Wage	442,704	429,319	97%	110,676	85,606	77%
Non Wage	589,119	682,560	116%	147,280	221,438	150%
<i>Development Expenditure</i>	29,635	25,947	88%	7,409	12,035	162%
Domestic Development	29,635	25,947	88%	7,409	12,035	162%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,061,458</b>	<b>1,137,827</b>	<b>107%</b>	<b>265,365</b>	<b>319,079</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,401	0%			
<i>Development Balances</i>		106	0%			
Domestic Development		106	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,507</b>	<b>0%</b>			

The department cumulatively performed at 108% in revenues due to locally raised and unconditional grant that performed above 100%. Q4 expenditure over performed at 120% due to Q3 LGMSD capacity building funds that were spent during Q4. Recurrent expenditure performed at 150% due to increased Local revenue and unconditional non wage that were allocated to the department above what was planned.

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

The unspent balance consisted of 2,721,971= for wages which was for staff whose salaries were suspended due transfer of services. The remaining balance was consultation fee that was not yet received by the service provider.

**(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: 1281 Local Police and Prisons**

**Vote: 537** Mbarara District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	3	2
Availability and implementation of LG capacity building policy and plan		YES
<i>Function Cost (UShs '000)</i>	1,061,458	<i>1,137,827</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,061,458</b>	<b>1,137,827</b>

- Carrying out Career staff training under Capacity Building grant.
- Payment of staff salaries
- Monitoring and supervision
- General office Administration

**Vote: 537** Mbarara District**2015/16 Quarter 4****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	878,849	88%	250,568	260,726	104%
Conditional Grant to PAF monitoring	2,825	2,788	99%	706	1,394	197%
Locally Raised Revenues	245,107	132,626	54%	61,277	47,368	77%
Multi-Sectoral Transfers to LLGs	446,928	366,640	82%	111,732	117,420	105%
District Unconditional Grant - Non Wage	137,580	201,997	147%	34,395	51,479	150%
Transfer of District Unconditional Grant - Wage	169,831	174,799	103%	42,458	43,065	101%
<i>Development Revenues</i>	62,409	22,002	35%	15,602	0	0%
Donor Funding	59,531	20,000	34%	14,883	0	0%
Multi-Sectoral Transfers to LLGs	2,878	2,002	70%	719	0	0%
<b>Total Revenues</b>	<b>1,064,680</b>	<b>900,851</b>	<b>85%</b>	<b>266,170</b>	<b>260,726</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,002,271	874,981	87%	250,568	280,242	112%
Wage	169,831	171,145	101%	42,458	39,411	93%
Non Wage	832,440	703,836	85%	208,110	240,831	116%
<i>Development Expenditure</i>	62,409	22,002	35%	15,602	0	0%
Domestic Development	2,878	2,002	70%	719	0	0%
Donor Development	59,531	20,000	34%	14,883	0	0%
<b>Total Expenditure</b>	<b>1,064,680</b>	<b>896,983</b>	<b>84%</b>	<b>266,170</b>	<b>280,242</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,868	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,868</b>	<b>0%</b>			

The department cumulatively performed at 85% in revenues due to limited locally raised revenues that were allocated as well as Donor funds that performed at 34% because they were not realised which also affected expenditure performance to 84%. Quarter four expenditure performance was at 105% due Q3 PAF Funds that were spent in Q4.

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

The unspent funds of Shs 3,867,876= included shs 3,653,930= for wages for staff whose salaries were suspended due to transfer of services and the remaining Shs 213,946= was for stationary that was not supplied.

**(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: 1481 Financial Management and Accountability(LG)**





**Vote: 537** Mbarara District**2015/16 Quarter 4****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	4,872,875	117%	1,041,686	1,838,486	176%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,913	5,696	96%	1,478	1,428	97%
Conditional transfers to DSC Operational Costs	74,216	74,216	100%	18,554	18,554	100%
Conditional transfers to Councillors allowances and E	179,364	179,364	100%	44,841	120,000	268%
Pension for Teachers	1,788,620	894,310	50%	447,155	0	0%
Pension and Gratuity for Local Governments	1,354,218	2,928,520	216%	338,555	1,514,952	447%
Locally Raised Revenues	291,464	262,402	90%	72,866	67,697	93%
Multi-Sectoral Transfers to LLGs	109,284	131,975	121%	27,321	34,768	127%
District Unconditional Grant - Non Wage	106,676	135,255	127%	26,669	15,390	58%
Conditional Grant to DSC Chairs' Salaries	24,336	24,326	100%	6,084	4,417	73%
Conditional transfers to Salary and Gratuity for LG ele	146,016	149,086	102%	36,504	36,126	99%
Transfer of District Unconditional Grant - Wage	58,515	59,603	102%	14,629	18,125	124%
<b>Total Revenues</b>	<b>4,166,744</b>	<b>4,872,875</b>	<b>117%</b>	<b>1,041,686</b>	<b>1,838,486</b>	<b>176%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,166,744	3,925,028	94%	1,041,686	1,161,005	111%
Wage	228,867	228,186	100%	57,217	53,838	94%
Non Wage	3,937,876	3,696,842	94%	984,469	1,107,167	112%
<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>3,925,028</b>	<b>94%</b>	<b>1,041,686</b>	<b>1,161,005</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		947,847	23%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>947,847</b>	<b>23%</b>			

The department cumulatively performed at 117% in revenues due to Pension and gratuity funds that over performed at 216%. The expenditure performance was at 94% due to Pension funds that were not spent. Q4 revenues performed at 176% due to pension funds and Exgratia for LC1 persons which is only paid during the fourth quarter

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

Shs 947,847,213= remained unspent of which shs 920,929,533 was money for pension and gratuity for beneficiaries who werenot yet approved on the IPPS. Shs 4,830,398= was for wages, 21,462,500 was exgratia for leaders who were transferred to the Municipality

**(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 4****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	1715
No. of Land board meetings	4	8
No. of Auditor Generals queries reviewed per LG	6	65
No. of LG PAC reports discussed by Council		1
<b>Function Cost (UShs '000)</b>	<b>4,166,744</b>	<b>3,925,028</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,166,744</b>	<b>3,925,028</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

**Vote: 537** Mbarara District**2015/16 Quarter 4****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	482,442	93%	130,002	119,419	92%
Conditional Grant to Agric. Ext Salaries	245,805	220,822	90%	61,451	35,612	58%
Conditional transfers to Production and Marketing	49,840	49,840	100%	12,460	12,460	100%
Locally Raised Revenues	15,492	20,455	132%	3,873	3,755	97%
Multi-Sectoral Transfers to LLGs	8,487	8,827	104%	2,122	2,635	124%
District Unconditional Grant - Non Wage	14,528	7,644	53%	3,632	2,400	66%
Transfer of District Unconditional Grant - Wage	185,856	174,855	94%	46,464	62,557	135%
<i>Development Revenues</i>	60,915	60,915	100%	15,229	15,229	100%
Conditional transfers to Production and Marketing	60,915	60,915	100%	15,229	15,229	100%
<b>Total Revenues</b>	<b>580,923</b>	<b>543,357</b>	<b>94%</b>	<b>145,231</b>	<b>134,648</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	520,008	477,591	92%	130,002	164,869	127%
Wage	431,661	392,406	91%	107,915	130,288	121%
Non Wage	88,346	85,184	96%	22,087	34,581	157%
<i>Development Expenditure</i>	60,915	60,915	100%	15,229	35,332	232%
Domestic Development	60,915	60,915	100%	15,229	35,332	232%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>580,923</b>	<b>538,506</b>	<b>93%</b>	<b>145,231</b>	<b>200,202</b>	<b>138%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,851	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,851</b>	<b>1%</b>			

Cummulative revenue was 543,357,000 which was 94% of the budget due to unconditional grant which was only realised at 53% of the budget. Our expenditure was at 93% of the revenue because of delayed recruitment of extension staff and hence not exhausting the budget for their salaries. Q4 Expenditure performed at 138% due to Q3 development funds for completion of an Animal clinic that were utilised in q4 and new Agric.extension staff that were recruited during the quarter.

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

Unspent balance of Shs 4,851,845=contains Shs 3,331,827= for wages of recruited extension staff salaries who had not yet accessed the payroll and 1,520,018= for paying staff transport allowances which was not yet spent by the close of the FY.

**(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	3,247
<b>Function: 0182 District Production Services</b>		

**Vote: 537** Mbarara District**2015/16 Quarter 4****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	23495
No. of fish ponds stocked	5	0
<b>Function Cost (UShs '000)</b>	<b>578,923</b>	<b>534,359</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	20	30
No. of cooperative groups mobilised for registration	8	17
No. of cooperatives assisted in registration	4	17
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (UShs '000)</b>	<b>2,000</b>	<b>900</b>
<b>Cost of Workplan (UShs '000):</b>	<b>580,923</b>	<b>538,506</b>

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 phase2.

**Vote: 537** Mbarara District**2015/16 Quarter 4****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	2,742,957	98%	699,521	715,528	102%
Conditional Grant to PHC Salaries	2,197,063	2,167,087	99%	549,266	574,714	105%
Conditional Grant to PHC- Non wage	216,362	216,362	100%	54,091	54,091	100%
Conditional Grant to NGO Hospitals	311,299	311,299	100%	77,825	77,825	100%
Locally Raised Revenues	14,239	13,733	96%	3,560	5,215	146%
Other Transfers from Central Government	26,452	0	0%	6,613	0	0%
Multi-Sectoral Transfers to LLGs	13,098	15,417	118%	3,274	3,684	113%
District Unconditional Grant - Non Wage	19,571	19,060	97%	4,893	0	0%
<i>Development Revenues</i>	785,459	1,231,981	157%	196,365	513,779	262%
Conditional Grant to PHC - development	34,336	34,336	100%	8,584	0	0%
Sanitation and Hygiene	81,018	81,018	100%	20,255	81,018	400%
Donor Funding	654,460	1,106,054	169%	163,615	430,281	263%
Multi-Sectoral Transfers to LLGs	15,644	10,573	68%	3,911	2,480	63%
<b>Total Revenues</b>	<b>3,583,543</b>	<b>3,974,939</b>	<b>111%</b>	<b>895,886</b>	<b>1,229,307</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,798,084	2,709,740	97%	699,521	798,491	114%
Wage	2,197,063	2,121,046	97%	549,266	602,619	110%
Non Wage	601,021	588,694	98%	150,255	195,872	130%
<i>Development Expenditure</i>	785,459	1,178,535	150%	196,365	751,346	383%
Domestic Development	130,999	122,565	94%	32,750	108,979	333%
Donor Development	654,460	1,055,970	161%	163,615	642,366	393%
<b>Total Expenditure</b>	<b>3,583,543</b>	<b>3,888,275</b>	<b>109%</b>	<b>895,886</b>	<b>1,549,836</b>	<b>173%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33,217	1%			
<i>Development Balances</i>		53,446	7%			
Domestic Development		3,362	3%			
Donor Development		50,084	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>86,664</b>	<b>2%</b>			

The departmental revenues cumulatively performed at 111% due to donar funding that performed at 169%. Q4 revenues performed at 137% due to sanitation funds that were fully funded only during Q4 thus performing at 400%. Expenditure performed at 173% due to development and Donar funds that were received only during Q4.

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

The unspent balances included 32,965,929= for wages for suspended salaries of staff, Shs 3,362,404 were retension funds for construction of a staff house and pit latrine and Shs 50,084,000= were Donor funds that were released late to be utilised.

**(ii) Highlights of Physical Performance**

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

**Vote: 537** Mbarara District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	28642	13180
Number of inpatients that visited the NGO Basic health facilities	1920	2080
No. and proportion of deliveries conducted in the NGO Basic health facilities	322	328
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1031	708
Number of trained health workers in health centers		230
No. of trained health related training sessions held.		12
Number of outpatients that visited the Govt. health facilities.		751576
Number of inpatients that visited the Govt. health facilities.		56564
No. and proportion of deliveries conducted in the Govt. health facilities		16816
%age of approved posts filled with qualified health workers		42
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		65
Number of inpatients that visited the NGO hospital facility	6299	5201
No. and proportion of deliveries conducted in NGO hospitals facilities.	1176	1996
Number of outpatients that visited the NGO hospital facility	13311	14534
No. of children immunized with Pentavalent vaccine		18480
No of staff houses constructed		1
<b>Function Cost (UShs '000)</b>	<b>3,583,543</b>	<b>3,888,275</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,583,543</b>	<b>3,888,275</b>

- Immunisation of mothers and children below 5years.
- 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
- Training of health workers in health centers
- Training of 138 VHTs in sanitation and marketing
- Sanitation and hygiene was carried out with 145 latrines constructed,1850 handwashing facilities constructed and 3 sanitation campaigns conducted

**Vote: 537** Mbarara District**2015/16 Quarter 4****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	17,382,169	98%	4,439,208	4,655,887	105%
Conditional Grant to Tertiary Salaries	1,375,016	1,375,016	100%	343,754	329,508	96%
Conditional Grant to Primary Salaries	10,606,347	10,358,771	98%	2,651,587	2,658,004	100%
Conditional Grant to Secondary Salaries	2,700,432	2,597,803	96%	675,108	647,951	96%
Conditional Grant to Primary Education	758,739	706,204	93%	189,685	252,913	133%
Conditional Grant to Secondary Education	1,235,178	1,235,178	100%	308,795	411,726	133%
Conditional transfers to School Inspection Grant	47,493	47,493	100%	11,873	11,873	100%
Conditional Transfers for Non Wage Community Poly	41,600	41,600	100%	10,400	13,867	133%
Conditional Transfers for Non Wage Technical & Farn	196,000	196,000	100%	49,000	65,333	133%
Conditional Transfers for Non Wage Technical Institut	586,480	586,480	100%	146,620	195,493	133%
Locally Raised Revenues	65,770	78,704	120%	16,443	12,610	77%
Other Transfers from Central Government	22,099	15,100	68%	5,525	0	0%
Multi-Sectoral Transfers to LLGs	13,392	11,619	87%	2,241	3,530	158%
District Unconditional Grant - Non Wage	27,480	42,858	156%	6,870	31,556	459%
Transfer of District Unconditional Grant - Wage	85,233	89,343	105%	21,308	21,524	101%
<i>Development Revenues</i>	336,211	223,810	67%	84,053	12,907	15%
Conditional Grant to SFG	140,286	140,286	100%	35,071	0	0%
LGMSD (Former LGDP)	56,183	57,566	102%	14,046	0	0%
Locally Raised Revenues	122,000	0	0%	30,500	0	0%
Multi-Sectoral Transfers to LLGs	17,743	25,958	146%	4,436	12,907	291%
<b>Total Revenues</b>	<b>18,097,470</b>	<b>17,605,979</b>	<b>97%</b>	<b>4,523,260</b>	<b>4,668,794</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	17,761,258	17,224,207	97%	4,440,315	4,742,705	107%
Wage	14,767,028	14,512,227	98%	3,691,757	3,870,910	105%
Non Wage	2,994,230	2,711,979	91%	748,558	871,795	116%
<i>Development Expenditure</i>	336,211	223,810	67%	84,052	160,663	191%
Domestic Development	336,211	223,810	67%	84,052	160,663	191%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>18,097,469</b>	<b>17,448,017</b>	<b>96%</b>	<b>4,524,367</b>	<b>4,903,368</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		157,962	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>157,962</b>	<b>1%</b>			

The department cumulatively under performed at 97% in revenues due to funds for primary and secondary head count that were not received thus cumulatively affecting expenditure performance. Q4 Expenditure performance was at 108% due to LGMSD funds for Q3 that were spent during Q4 at 191%

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

The unspent balances of Shs 157,962,954= included Shs 157,753,510= for wages of staff whose salaries were suspended due to transfers and disciplinary cases. the remaining balances were allowances that were not claimed.

**(ii) Highlights of Physical Performance**



**Vote: 537** Mbarara District**2015/16 Quarter 4****Workplan 6: Education**

<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	1841
No. of qualified primary teachers	1524	1841
No. of pupils enrolled in UPE	56578	53598
No. of student drop-outs	374	188
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	1
<b>Function Cost (US\$ '000)</b>	<b>11,712,640</b>	<b>11,408,454</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	340	331
No. of students passing O level	1300	1355
No. of students sitting O level	1593	1600
No. of students enrolled in USE	43251	5900
No. of classrooms constructed in USE	6	0
<b>Function Cost (US\$ '000)</b>	<b>3,942,429</b>	<b>3,810,377</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	244	185
No. of students in tertiary education	1892	1055
<b>Function Cost (US\$ '000)</b>	<b>2,199,096</b>	<b>1,996,920</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	158	157
No. of secondary schools inspected in quarter	10	13
No. of tertiary institutions inspected in quarter	1	3
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>243,304</b>	<b>232,266</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>17,448,017</b>

- Support of Sports, Music, Dance and Drama
- Monitoring and supervision of developmental projects.
- school inspection
- Completion of construction of 6 classroom blocks under SFG in Kyonyo p/s in Mwizi and Kibingo III p/s in Kagongi.
- payment of retension funds construction of a 3 in 1 teachers house and pit latrine at Munyonyi p/s in Kagongi.

**Vote: 537** Mbarara District**2015/16 Quarter 4****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	761,975	85%	268,598	236,605	88%
Locally Raised Revenues	20,413	107,845	528%	5,103	10,507	206%
Other Transfers from Central Government	699,622	578,030	83%	174,905	213,298	122%
Multi-Sectoral Transfers to LLGs	16,171	31,973	198%	4,043	3,176	79%
District Unconditional Grant - Non Wage	100,867	8,605	9%	70,217	6,805	10%
Transfer of District Unconditional Grant - Wage	57,322	35,522	62%	14,330	2,819	20%
<i>Development Revenues</i>	218,155	91,944	42%	54,539	26,824	49%
Donor Funding	39,300	0	0%	9,825	0	0%
Locally Raised Revenues	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs	98,855	61,944	63%	24,714	26,824	109%
District Unconditional Grant - Non Wage		30,000		0	0	
<b>Total Revenues</b>	<b>1,112,549</b>	<b>853,920</b>	<b>77%</b>	<b>323,137</b>	<b>263,428</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	894,394	754,248	84%	593,223	290,867	49%
Wage	57,322	35,522	62%	14,330	2,819	20%
Non Wage	837,072	718,725	86%	578,893	288,048	50%
<i>Development Expenditure</i>	218,155	91,937	42%	85,515	26,985	32%
Domestic Development	178,855	91,937	51%	75,690	26,985	36%
Donor Development	39,300	0	0%	9,825	0	0%
<b>Total Expenditure</b>	<b>1,112,549</b>	<b>846,185</b>	<b>76%</b>	<b>678,738</b>	<b>317,852</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,728	1%			
<i>Development Balances</i>		8	0%			
Domestic Development		8	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,735</b>	<b>1%</b>			

The cumulative revenue for the department was 853,920,000= and actually spent 846,185,000= which is a budget performance of 99%. The un spent balance for the department was 7,735,000= and the funds are meant for CAIP-3 activities which were still ongoing.

Cumulative revenue performance was at 77% due to an under performance in unconditional grant nonwage that was compensated with Locally raised revenue at 528%. Q4 revenue performance was at 82% due to wages that performed at 20% because they were paid from the water department this caused a 47% expenditure under performance.

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

The un spent balance for the department was 7,735,000= out of which Shs 6,237,162= was meant for CAIP-3 activities which were still ongoing and Shs 1,498,443= was for civil 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: 0481 District, Urban and Community Access Roads</b>		

**Vote: 537** Mbarara District**2015/16 Quarter 4****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	637,527
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	0
<i>Function Cost (US\$ '000)</i>	287,038	208,658
<b>Function: 0483 Municipal Services</b>		
<i>Function Cost (US\$ '000)</i>	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>1,112,549</b>	<b>846,185</b>

Periodic maintenance of 04 roads was carried out in;

- Ntura-Nyaminyobwa-nkondo
- Rubindi-Rubaare-mile 22
- kashekure-kikonkoma- Ryamiyonga
- Ndeija-Nyindo-Neihanga

Emergency works were carried out on 02 roads of;

- Mwiizi- Kyikunda-Omukatojo
- Rutenga-Rucence-Kabahetsi

Road gangs were supervised and paid  
Maintenance of Administration blocks  
Maintenance of community Access roads

**Vote: 537** Mbarara District**2015/16 Quarter 4****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	84,040	137%	15,280	29,479	193%
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	84,040	141%	14,906	29,479	198%
<i>Development Revenues</i>	673,530	673,530	100%	168,383	0	0%
Conditional transfer for Rural Water	673,530	673,530	100%	168,383	0	0%
<b>Total Revenues</b>	<b>734,652</b>	<b>757,570</b>	<b>103%</b>	<b>183,663</b>	<b>29,479</b>	<b>16%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,122	83,794	137%	15,281	29,234	191%
Wage	59,622	83,794	141%	14,906	29,234	196%
Non Wage	1,500	0	0%	375	0	0%
<i>Development Expenditure</i>	673,530	673,524	100%	168,383	366,611	218%
Domestic Development	673,530	673,524	100%	168,383	366,611	218%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>734,652</b>	<b>757,318</b>	<b>103%</b>	<b>183,663</b>	<b>395,845</b>	<b>216%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		245	0%			
<i>Development Balances</i>		7	0%			
Domestic Development		7	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>252</b>	<b>0%</b>			

The cumulative revenue for the department was 757,570,000/= and it actually spent 757,318,000= which is a budget performance of 103%. Q4 revenue performance was at 16% because all the funds for Rural Water were sent in Q3. The expenditure performance was at 216% due to Rural Water funds for the previous quarters that was spent in Q4. Wage performance was at 196% due to the roads staff whose salaries were budgeted under Water department.

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

The unspent balances of Shs.251,253= was mainly funds for salaries that were not utilised.

**(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 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	40	40
No. Of Water User Committee members trained	40	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	14	14
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12
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	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1
No. of water points tested for quality	60	60
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	30	30
No. of water points rehabilitated	30	30
No. of water pump mechanics, scheme attendants and caretakers trained	14	14
No. of supervision visits during and after construction	100	100
<b>Function Cost (US\$ '000)</b>	<b>734,652</b>	<b>757,318</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>734,652</b>	<b>757,318</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 - . CBS activities, sensitization of communities to full fill critical, salaries paid for three months and Shallow wells, protected springs construction and spring and GFS construction and rehabilitations has been completed.

**Vote: 537** Mbarara District**2015/16 Quarter 4****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	189,956	91%	52,390	60,590	116%
Conditional Grant to District Natural Res. - Wetlands (	11,979	11,979	100%	2,995	2,995	100%
Locally Raised Revenues	46,790	34,083	73%	11,697	17,475	149%
Multi-Sectoral Transfers to LLGs	7,853	5,332	68%	1,963	1,275	65%
District Unconditional Grant - Non Wage	24,050	20,543	85%	6,013	6,822	113%
Transfer of District Unconditional Grant - Wage	118,889	118,020	99%	29,722	32,023	108%
<i>Development Revenues</i>		160		0	0	
Multi-Sectoral Transfers to LLGs		160		0	0	
<b>Total Revenues</b>	<b>209,561</b>	<b>190,116</b>	<b>91%</b>	<b>52,390</b>	<b>60,590</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	209,561	186,295	89%	52,390	65,182	124%
Wage	118,889	115,719	97%	29,722	32,822	110%
Non Wage	90,672	70,576	78%	22,668	32,360	143%
<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>186,455</b>	<b>89%</b>	<b>52,390</b>	<b>65,182</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,661	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,661</b>	<b>2%</b>			

Cumulatively the revenue performance was 91% out of which 89% was spent. Shs. 2,995,000 was ENR none wage conditional grant for wetlands management and it was used for training of sub county environment focal persons and compliance monitoring inspections. Shs 32,023,000= was paid to staff as salaries. Shs.23,276,000 was local revenue and was spent on maintenance of District tree nursery, land transactions and physical planning activities leading to 124% performance.

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

Shs.3,661,062= was unspent out of which 2,300,844= was salary for one staff who transferred, Shs 1,000,000 was for monitoring activity that wasn't implemented due to limited funds and Shs 360,218 was money for utilities of which we had not received bills.

**(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 4****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
Number of people (Men and Women) participating in tree planting days	0	1
No. of monitoring and compliance surveys/inspections undertaken		2
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	200	0
No. of community women and men trained in ENR monitoring	100	11
No. of community women and men trained in ENR monitoring (PRDP)	11	0
No. of monitoring and compliance surveys undertaken	20	21
No. of environmental monitoring visits conducted (PRDP)	30	72
No. of new land disputes settled within FY	80	444
<b>Function Cost (UShs '000)</b>	<b>209,561</b>	<b>186,455</b>
<b>Cost of Workplan (UShs '000):</b>	<b>209,561</b>	<b>186,455</b>

- wetlands management and it was used for training of sub county environemt focal persons and compliaance moniting inspections.

-paid to staff as salaries.

- maintainance of District tree nursery,

-Cordination of land transactions and physical planning activites.

**Vote: 537** Mbarara District**2015/16 Quarter 4****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	386,661	61%	157,343	120,180	76%
Conditional Grant to Functional Adult Lit	17,281	17,280	100%	4,320	4,320	100%
Conditional Grant to Community Devt Assistants Non	4,378	4,378	100%	1,094	1,094	100%
Conditional Grant to Women Youth and Disability Gr	15,763	15,763	100%	3,941	3,941	100%
Conditional transfers to Special Grant for PWDs	32,909	32,909	100%	8,227	8,227	100%
Locally Raised Revenues	30,747	45,625	148%	7,687	10,121	132%
Other Transfers from Central Government	250,640	5,570	2%	62,660	0	0%
Multi-Sectoral Transfers to LLGs	20,158	20,570	102%	5,040	8,933	177%
District Unconditional Grant - Non Wage	28,913	9,882	34%	7,228	8,092	112%
Transfer of District Unconditional Grant - Wage	228,583	234,686	103%	57,146	75,452	132%
<i>Development Revenues</i>	77,487	37,487	48%	19,372	0	0%
Donor Funding	40,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)	37,487	37,487	100%	9,372	0	0%
<b>Total Revenues</b>	<b>706,858</b>	<b>424,148</b>	<b>60%</b>	<b>176,714</b>	<b>120,180</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	629,371	380,208	60%	157,343	123,573	79%
Wage	228,583	228,545	100%	57,146	72,378	127%
Non Wage	400,788	151,663	38%	100,197	51,195	51%
<i>Development Expenditure</i>	77,487	37,487	48%	19,372	37,487	194%
Domestic Development	37,487	37,487	100%	9,372	37,487	400%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>706,858</b>	<b>417,695</b>	<b>59%</b>	<b>176,715</b>	<b>161,060</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,453	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,453</b>	<b>1%</b>			

The cumulative revenue performance was at 60% due to funds for Youth Livelihood Program which was in the budget but payments were made directly to benefeceries which affected expenditure to 59%. Q4 revenue performance was at 68% due to shs 40,000,000 expected from donors was not received. Domestic development expenditure was 400% because all the CDD funds that were released during other quarters were spent in Q4.

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

There was unspent balance of shs 6,453,000= out of which Shs 6,441,776= was for Wages for staff whose salaries were suspended because of transfers to other Institutions and Departments.

**(ii) Highlights of Physical Performance**

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



**Vote: 537** Mbarara District**2015/16 Quarter 4****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	53
No. of Active Community Development Workers	20	16
No. FAL Learners Trained	7000	12903
No. of children cases ( Juveniles) handled and settled	6	12
No. of Youth councils supported	8	2
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	8	1
<b>Function Cost (UShs '000)</b>	<b>706,858</b>	<b>417,695</b>
<b>Cost of Workplan (UShs '000):</b>	<b>706,858</b>	<b>417,695</b>

44 CSOs registered, staff lunch and transport paid, payment of utilities 11 children resettled, 4 family visits for counselling and arbitration conducted, 3 supervisions for foster parents done, 84 cases of child maintenance handled and The Day Of African Child was commemorated. In the same period, 3 Community Participatory planning meetings were conducted, and 2 sensitisation meetings on group formation and group dynamics carried out. Also, 6086 adult learners were trained, 1 FAL instructor training and 2 FAL review meetings conducted. In the same period, 3 trainings on Gender responsive planning were conducted, 4 juvenile cases handled, 34 groups of youth which accessed Youth livelihood funds were supervised, 24 groups of PWDs accessed PWDs special grant, 7 labour inspections carried out, 18 labour cases settled and 4 women sensitisation in IGA/poverty alleviation GBV were carried out. Lastly, CDD funds were released to all sub counties.

**Vote: 537** Mbarara District**2015/16 Quarter 4****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	151,974	99%	38,397	36,474	95%
Conditional Grant to PAF monitoring	33,113	33,173	100%	8,279	8,293	100%
Locally Raised Revenues	31,618	50,979	161%	7,904	10,671	135%
Multi-Sectoral Transfers to LLGs	8,130	8,066	99%	2,032	4,789	236%
District Unconditional Grant - Non Wage	29,162	9,750	33%	7,291	0	0%
Transfer of District Unconditional Grant - Wage	51,562	50,006	97%	12,890	12,720	99%
<i>Development Revenues</i>	12,719	12,935	102%	3,180	0	0%
LGMSD (Former LGDP)	11,375	11,375	100%	2,844	0	0%
Multi-Sectoral Transfers to LLGs	1,344	1,559	116%	336	0	0%
<b>Total Revenues</b>	<b>166,304</b>	<b>164,909</b>	<b>99%</b>	<b>41,576</b>	<b>36,474</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	153,585	149,743	97%	38,397	34,557	90%
Wage	51,562	47,947	93%	12,891	10,975	85%
Non Wage	102,023	101,796	100%	25,507	23,582	92%
<i>Development Expenditure</i>	12,719	12,785	101%	3,179	9,031	284%
Domestic Development	12,719	12,785	101%	3,179	9,031	284%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>166,304</b>	<b>162,528</b>	<b>98%</b>	<b>41,576</b>	<b>43,588</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,231	1%			
<i>Development Balances</i>		150	1%			
Domestic Development		150	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,381</b>	<b>1%</b>			

The cumulative revenue performance was at 99%. Unconditional Nonwage performed at 33% because of the composition that was made using Locally raised revenues that performed at 161%. Q4 revenues performed at 88% due LGMSD and unconditional Nonwage funds that werenot received. Expenditure performance was at 104% due to the LGMSD funds that for other quarters that were spent in Q4 at 284%.

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

The department had an unspent of Shs 2,381,161= out of which shs 2,059,245= was for wages that was budgeted for but wasnot spent due to salary increments that were not effected.The remaining funds were LGMSD funds that were not claimed by the supplier.

**(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	12
No of minutes of Council meetings with relevant resolutions	0	4
<b>Function Cost (UShs '000)</b>	<b>166,304</b>	<b>162,528</b>
<b>Cost of Workplan (UShs '000):</b>	<b>166,304</b>	<b>162,528</b>

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**Vote: 537** Mbarara District

**2015/16 Quarter 4**

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***Workplan 10: Planning***

- 3 monthly TPC meetings were held
- Multi-sectoral Mentoring in all the 11 sub-counties was carried out
- Quarterly OBT performance reports and Final performance contract were made and submitted
- Management Information Systems was made.

**Vote: 537** Mbarara District**2015/16 Quarter 4****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	95,322	108%	22,009	32,469	148%
Conditional Grant to PAF monitoring	2,825	2,805	99%	706	697	99%
Locally Raised Revenues	15,598	28,056	180%	3,900	12,314	316%
District Unconditional Grant - Non Wage	18,402	9,339	51%	4,600	0	0%
Transfer of District Unconditional Grant - Wage	51,211	55,122	108%	12,803	19,458	152%
<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>95,322</b>	<b>104%</b>	<b>22,009</b>	<b>32,469</b>	<b>148%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,036	93,720	106%	22,009	34,255	156%
Wage	51,211	53,785	105%	12,803	18,121	142%
Non Wage	36,825	39,935	108%	9,206	16,134	175%
<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>93,720</b>	<b>103%</b>	<b>22,009</b>	<b>34,255</b>	<b>156%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,602	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,602</b>	<b>2%</b>			

Cumulative revenue performance was at 104% with locally raised revenues performing at 180% to compensate for unconditional Non wage that performed at 51%. Q4 revenues performed at 148% due to Q3 funds that were released in Q4 for locally raised revenues. This led to a 156% expenditure performance.

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

The department had Unspent balance of Shs 1,602,000= out of which Shs 1,337,196= were funds for wages for staff that expected salary increments but they were not made. The remaining shs 260,985= were funds for subscription to Audit groups that was not made

**(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	9
Date of submitting Quarterly Internal Audit Reports	31/10/2015	20/07/2016
<i>Function Cost (UShs '000)</i>	91,336	93,720
<b>Cost of Workplan (UShs '000):</b>	<b>91,336</b>	<b>93,720</b>

- 11 Departments and their projects were Audited
- 11 subcounties and their projects were Audited
- 2 schools were Audited

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**Vote: 537** Mbarara District

**2015/16 Quarter 4**

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**Vote: 537** Mbarara District**2015/16 Quarter 4****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><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 3 Months
	1 Monitoring and supervision visit (district wide)	1 Monitoring and supervision visit (district wide)
	organising national celebrations 3( District wide)	organising 2 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 (
<i>General Staff Salaries</i>		85,606
<i>Allowances</i>		4,529
<i>Advertising and Public Relations</i>		4,000
<i>Books, Periodicals &amp; Newspapers</i>		1,362
<i>Computer supplies and Information Technology (IT)</i>		855
<i>Welfare and Entertainment</i>		7,472
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>IFMS Recurrent costs</i>		8,688
<i>Subscriptions</i>		3,000
<i>IPPS Recurrent Costs</i>		11,853
<i>Telecommunications</i>		595
<i>Electricity</i>		178
<i>Water</i>		315
<i>Consultancy Services- Short term</i>		40,000
<i>Travel inland</i>		10,688
<i>Fuel, Lubricants and Oils</i>		11,925
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		6,500
<i>Wage Rec't:</i>	110,676	85,606
<i>Non Wage Rec't:</i>	65,416	112,011
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>176,092</b>	<b>197,617</b>
<b>Output: Human Resource Management Services</b>		

**Vote: 537** Mbarara District**2015/16 Quarter 4****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 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>
<i>Allowances</i>		5,860
<i>Medical expenses (To employees)</i>		2,117
<i>Incapacity, death benefits and funeral expenses</i>		2,142
<i>Staff Training</i>		1,961
<i>Welfare and Entertainment</i>		1,204
<i>Printing, Stationery, Photocopying and Binding</i>		1,018
<i>Travel inland</i>		12,725
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,823	27,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,823</b>	<b>27,027</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0	<p><b>2 (Training on orientation of new councilors conducted</b></p> <p><b>Training of staff in OBT conducted)</b></p> <p><b>YES (Plan in place and implemented)</b></p>
Availability and implementation of LG capacity building policy and plan	0	<p><b>2 people trained in different courses.</b></p> <p><b>2 workshops conducted</b></p> <p><b>1 needs assessment meetings conducted.</b></p>
Non Standard Outputs:		
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		9,610
<i>Staff Training</i>		0
<i>Travel inland</i>		1,425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,386	12,035
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,386</b>	<b>12,035</b>

**Vote: 537** Mbarara District**2015/16 Quarter 4****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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**1a. Administration****Output: Public Information Dissemination**

Non Standard Outputs:	National day celebrations covered.	National day celebrations covered.
	1 quarterly Mandatory notices posted on notice boards and public places	1 quarterly Mandatory notices posted on notice boards and public places
	2 council sessions covered	2 council sessions covered
Allowances		449
Printing, Stationery, Photocopying and Binding		100
Telecommunications		0
Travel inland		388
Wage Rec't:		
Non Wage Rec't:	1,079	937
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,079</b>	<b>937</b>

**Output: Local Policing**

Non Standard Outputs:	- Office, Staff and Politicians Premises guarded for 3 months	- Office, Staff and Politicians Premises guarded for 3 months
Allowances		3,016
Fuel, Lubricants and Oils		1,996
Wage Rec't:		
Non Wage Rec't:	2,800	5,012
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,800</b>	<b>5,012</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
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		0
Wage Rec't:		



**Vote: 537** Mbarara District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	3,850	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,850</b>	<b>0</b>

**1a. Administration****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

	30/6/2015 (Submission of annual performance report)	31/07/2016 (Submission of annual performance report)
Date for submitting the Annual Performance Report		
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 was reconciled. 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>General Staff Salaries</i>		39,411
<i>Allowances</i>		4,397
<i>Books, Periodicals &amp; Newspapers</i>		495
<i>Welfare and Entertainment</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		1,377
<i>Property Expenses</i>		1,000
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		2,212
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Transfers to Government Institutions</i>		80,947
<i>Wage Rec't:</i>	42,458	39,411
<i>Non Wage Rec't:</i>	76,047	99,429
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,883	0
<b>Total</b>	<b>133,387</b>	<b>138,840</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	26172750 (All 11 sub-counties)	120500 (Collection of Local service tax from all civil servants and bussiness people.)
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**Vote: 537** Mbarara District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	250480712 (All 11 Sub-counties.)	432557000 (Locally raised revenues collected from all revenue sources in the District)
Non Standard Outputs:	11 Sub-counties traders assessed. 3 markets surveyed. 2 Sub-counties monitored and supervised in revenue collection. Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues. Revenue enhancement report	Traders assessed from 11 Sub-counties 10 markets were surveyed. 11 Sub-counties monitored and supervised in revenue collection. Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues. Revenue enhanc
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel inland</i>		14,779
<i>Fuel, Lubricants and Oils</i>		303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,581	16,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,581</b>	<b>16,283</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	(N/A)	11/05/2016 (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	N/A
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>3,000</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	2 subcounties staff mentored in a quarter at Bukiro and kagongi .	All 11 subcounties staff mentored from Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi.

**Vote: 537** Mbarara District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Travel inland</i>		3,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	3,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>3,450</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-09-2016 (Final Accounts submitted to Auditor General Quarterly financial reports produced and submitted to MOLG and MOFPED)	15/04/2016 (Final Accounts submitted to Auditor General Quarter Three financial reports produced and submitted to MOLG and MOFPED)
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>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,250</b>

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

Non Standard Outputs:	1 council meetings to be held at district h/q. 1 sets of council minutes produced. 1 Monitoring reports produced 3 Excutive meeting conducted and minutes in place 20 elected district and subcount leaders paid salaries for 3 months 7 Techni	1 council meetings to be held at district h/q. 1 sets of council minutes produced. 1 Monitoring reports produced 3 Excutive meeting conducted and minutes in place 20 elected district and subcount leaders paid salaries for 3 months 7 Techni
<i>General Staff Salaries</i>		14,860
<i>Allowances</i>		4,134

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>Pension for Teachers</i>		44,137
<i>Pension and Gratuity for Local Governments</i>		793,914
<i>Books, Periodicals &amp; Newspapers</i>		653
<i>Welfare and Entertainment</i>		1,572
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		1,520
<i>Fuel, Lubricants and Oils</i>		1,403
<i>Maintenance - Vehicles</i>		1,072
<i>Wage Rec't:</i>	14,629	14,860
<i>Non Wage Rec't:</i>	798,308	849,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>812,937</b>	<b>864,064</b>

**Output: LG procurement management services**

Non Standard Outputs:

27 tenders to awarded.

6 tenders to awarded.

1 quarterly reports to be submitted.

2 quarterly reports to be submitted.

2 contracts comite to be held.

6 contracts comite to be held.  
Markets were awarded tenders

Pre-qualifications for FY 2016/2017 were made

<i>Allowances</i>		8,640
<i>Advertising and Public Relations</i>		5,200
<i>Welfare and Entertainment</i>		1,502
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Small Office Equipment</i>		4,000
<i>Electricity</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,372	20,242
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,372</b>	<b>20,242</b>

**Output: LG staff recruitment services**

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>		
Non Standard Outputs:	62 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	12 personel cases to be handled. 20 staff were appointed. 5 staff confirmations were made 4 DSC Board meetings held 6 Technical staff and 1 DSC chairperson paid salaries for 3 months 1 advert was made 5 cases were regularised
<i>General Staff Salaries</i>		4,226
<i>Allowances</i>		8,972
<i>Statutory salaries</i>		4,800
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		559
<i>Computer supplies and Information Technology (IT)</i>		816
<i>Welfare and Entertainment</i>		4,149
<i>Printing, Stationery, Photocopying and Binding</i>		3,470
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		3,391
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	6,131	4,226
<i>Non Wage Rec't:</i>	19,769	27,817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,900</b>	<b>32,043</b>

**Output: LG Land management services**

No. of Land board meetings	1 (1 meeting at district land board offices)	2 (2 meetings were held at district land board offices)
No. of land applications (registration, renewal, lease extensions) cleared	88 (88 land applications expected from 14 subcounties and 3 divisions.)	635 (635 land applications were handled from 11 subcounties and 6 divisions)
Non Standard Outputs:	1 land board report will be submitted. Payment of landboard meeting allowances.	1 land board report was submitted Payment of landboard meeting allowances.
<i>Allowances</i>		4,251
<i>Statutory salaries</i>		5,100
<i>Travel inland</i>		0

**Vote: 537** Mbarara District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Wage Rec't:**Non Wage Rec't:* 6,943 9,351*Domestic Dev't:**Donor Dev't:***Total** 6,943 9,351**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (quarterly report discussed by council)	1 (1 quarterly report was discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (1 meetings to be held at district h/q . Submission of PAC reports to Kampala.)	18 (18 Auditor General queries reviewed)
Non Standard Outputs:	N/A	4 Pac meeting held at the district headquarters and the reports produced  minor repairs were done for the fridge and staff toilets
<i>Allowances</i>		1,452
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,425
<i>Travel inland</i>		1,349
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,440	4,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,440</b>	<b>4,826</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	3 DEC meetings 1 TIME FOR PAF MONITORING. 3 FIELD VISITS FOR DEC.	3 DEC meetings 1 PAF Monitoring carried out. 14 Field visits were carried out.  Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 3 Months  Salaries for Executive and Speakers paid
<i>General Staff Salaries</i>		34,752
<i>Allowances</i>		39,883
<i>Statutory salaries</i>		78,128
<i>Workshops and Seminars</i>		1,170
<i>Telecommunications</i>		1,550
<i>Travel inland</i>		7,300

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>		
Fuel, Lubricants and Oils		23,679
Maintenance - Vehicles		6,250
Donations		3,000
Wage Rec't:	36,457	34,752
Non Wage Rec't:	115,316	160,959
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>151,773</b>	<b>195,711</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**

Non Standard Outputs:

Carryout integrated supervision, 10 visits to; Mwizi, Rugando, Nyamitanga, Bugamba, Ndejja, Nyakayojo, Kamukuzi, Rwanyamahebe, Bukiro, Kagongi, Kakika and Bubaare

Carryout sector planning and office running

Monitoring of sector activities by sectoral c

10 integrated supervision visits were done Sub counties of; Ndejja, Nyakayojo, Rugando, biharwe, Rubaya, Kashare, Bubaare, Nyamitanga, kakika and Kamukuzi  
Carryout sector planning and office running

Monitoring of sector activities by sectoral committee

General Staff Salaries		62,557
Allowances		5,927
Workshops and Seminars		1,605
Welfare and Entertainment		3,480
Printing, Stationery, Photocopying and Binding		813
Electricity		1,000
Medical and Agricultural supplies		3,314
Travel inland		2,492
Fuel, Lubricants and Oils		2,585
Maintenance - Vehicles		1,297
Wage Rec't:	46,464	62,557
Non Wage Rec't:	12,336	22,513
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>58,800</b>	<b>85,070</b>

**Output: Crop disease control and marketing**

**Vote: 537** Mbarara District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>Plant clinic operated 4 sessions</p> <p>Advisory on new farming technologies done</p> <p>BBW and other diseases and pests control activities monitored</p> <p>Technical backstocking on BBW control carries out.</p> <p>Mobilising, Sensitizing and Training of Farmers and oth</p>	<p>Plant clinic operated 4 session</p> <p>BBW guidance given in sub counties of; Bubaare, Bukiro, Bugamba, Biharwe, Nyakayojo and Rugando.</p> <p>Mobilised and sensitized and Trained Farmers and other stakeholders on tea growing in Bugamba, Ndejja and Rugando.</p>
<i>General Staff Salaries</i>		67,731
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		161
<i>Telecommunications</i>		208
<i>Travel inland</i>		906
<i>Fuel, Lubricants and Oils</i>		1,551
<i>Wage Rec't:</i>	61,451	67,731
<i>Non Wage Rec't:</i>	3,224	2,825
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,676</b>	<b>70,556</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	7500 (2500 hc and 5000 shoats districtwide)	8046 (4615 hc 3431 Shoats)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	11000 (1000pest, 5,000hc, 2,500 shaots 2,500 birds targeted Districtwide)	9663 (9060 hc 526 Shoarts 77pets Districtwide)
Non Standard Outputs:	<p>Samples collected and diagnosed fro the Laboratory targeting 500 samples from district wide</p> <p>Mobilize, sensitize and train animal owners, sallahs and other stakeholders on disease regulation and control</p> <p>payment of utilities for veterinary offices</p>	<p>954 samples collected and huddled</p> <p>6 traings of stakeholders and animal disease control and regulation in Kakiika, Kakoba, Kamukuzi, Rwanyamahembe and Rubaya</p> <p>phase 2 of small animal clinic construction completed</p>
<i>Allowances</i>		410
<i>Advertising and Public Relations</i>		10
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		30
<i>Electricity</i>		1,267



**Vote: 537** Mbarara District**2015/16 Quarter 4****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>		
Water		0
Travel inland		176
Fuel, Lubricants and Oils		1,236
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,342	3,179
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,342</b>	<b>3,179</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	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 methods carried out at sub County level	Carried out 15 supervisory visits in Ndeija, Nyakayojo, kakiika and nyamitanga sub counties and Karanorya and mbarara central supermarket and nyaminyabwa, Rushozi, and mabira Dams
Travel inland		228
Fuel, Lubricants and Oils		627
<i>Wage Rec't:</i>		
Non Wage Rec't:	548	855
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>548</b>	<b>855</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	10 follow ups in Rugando, Ndeija, Bukiro, Bubare, Biharwe, kashare, Rubindi, Nyakayojo.
Telecommunications		25
Travel inland		340
Fuel, Lubricants and Oils		1,297
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,014	1,662
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,014</b>	<b>1,662</b>
<b>3. Capital Purchases</b>		

**Vote: 537** Mbarara District**2015/16 Quarter 4****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****Output: Other Capital**

Non Standard Outputs:		Construction of small animal clinic phase 2 complete and payment done.
<i>Non Residential buildings (Depreciation)</i>		35,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,229	35,332
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,229</b>	<b>35,332</b>

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

No of cooperative groups supervised	5 (District wide)	20 (20 cooperative groups supervised district wide)
No. of cooperative groups mobilised for registration	2 (Districtwide)	10 (8 SACCOs and 2 Agricultural marketing cooperatives)
No. of cooperatives assisted in registration	1 (Districtwide)	10 (8 SACCOs and 2 Agricultural marketing cooperatives)
Non Standard Outputs:	N/A	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		100
<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: Public Health Promotion**

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>		
Non Standard Outputs:	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIII and 28HCII for 12 months  Immunisation of mothers and children below 5years  Provision of comprehensive malaria, TB and AIDS care  Completion of rehabilitati	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIII and 28HCII for 3 months  Payment of Office Utilities Payment of staff allowances Purchase of office stationary  Immunisation of mothers and children below 5y
<i>General Staff Salaries</i>		602,619
<i>Allowances</i>		194,136
<i>Medical expenses (To employees)</i>		1,000
<i>Advertising and Public Relations</i>		3,500
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		720
<i>Welfare and Entertainment</i>		6,086
<i>Printing, Stationery, Photocopying and Binding</i>		5,167
<i>Telecommunications</i>		733
<i>Electricity</i>		854
<i>Water</i>		1,430
<i>Travel inland</i>		51,082
<i>Fuel, Lubricants and Oils</i>		32,554
<i>Maintenance - Vehicles</i>		2,977
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Donations</i>		378,204
<i>Wage Rec't:</i>	549,266	602,619
<i>Non Wage Rec't:</i>	69,156	34,363
<i>Domestic Dev't:</i>	0	1,714
<i>Donor Dev't:</i>	163,615	642,366
<b>Total</b>	<b>782,037</b>	<b>1,281,062</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	15villages dtriggered and declared open defacation free 390 latrines constructed 1542 new hand washing facilities constructed at house holds	48 villages dtriggered and declared open defacation free 142 latrines constructed 1850 new hand washing facilities constructed at house holds 138 VHTs were orientented and trained on sanitaation marketing 3 sanitation campaigns were conducted in Mwizi
<i>Allowances</i>		40,764

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>		
Workshops and Seminars		500
Welfare and Entertainment		1,122
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		300
Cleaning and Sanitation		3,018
Travel inland		14,296
Donations		20,000
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	20,255	81,000
Donor Dev't:		
<b>Total</b>	<b>20,255</b>	<b>81,000</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)	2713 (Inpatients visited in NGO hospitals Mayanja Memorial 672 Hospital, Ruharo Mission 726, Mbarara community Hospital 214 Holy Innocents children's hospital 1101)
Number of outpatients that visited the NGO hospital facility	33280 (Mayanja Memorial 23033 Ruharo Mission 5973, Mbarara community Hospital 638 Holy Innocents 3636)	14534 (Mayanja Memorial 3297 Ruharo Mission 4831 Mbarara community Hospital 915 Holy Innocents 5491)
No. and proportion of deliveries conducted in NGO hospitals facilities.	290 (Mayanja Memorial 83 Ruharo Mission 194 Mbarara community Hospital 13)	499 (Mayanja Memorial 371 Ruharo Mission 109 Mbarara community Hospital 19)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		68,564
Wage Rec't:		0
Non Wage Rec't:	68,697	68,564
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>68,697</b>	<b>68,564</b>

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

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)	82 ( mbarara moslem 7 St Johns Biharwe 51 Rubindi mission 7 St Francis Makonje 17)
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)	570 ( Mbarara moslem 120 St Johns Biharwe 141 Rubindi mission 184 St Francis Makonje 125 Nyamitanga dispensary)

**Vote: 537** Mbarara District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of 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)	3295 (Outpatients visited in Mbarara moslem 513 St Johns Biharwe 1348 Rubindi mission 956, St Francis Makonje 478 Nyamitanga dispensary)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	259 (St Johns Biharwe 95 Rubindi mission 88 St Francis Makon)	177 (St Johns Biharwe 61 Rubindi mission 71 St Francis Makonje 43 Mbarara Moslem 2)
Non Standard Outputs:		Disbursement of funds
<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>		
Number of inpatients that visited the Govt. health facilities.	0	14141 (Number of inpatients that visited Government Health facilities.)
No. of children immunized with Pentavalent vaccine	0	4620 (Number of children immunised with pentavalent vaccine in Government Health centers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	65 (% age of villages with functional VHTS but not equipped to report)
%age of approved posts filled with qualified health workers	0	42 (%age of approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	0	4204 (Number and proportion of deliveries conducted in the Government health facilities)
Number of trained health workers in health centers	0	230 (Number of trained health workers in Health centers)
No.of trained health related training sessions held.	0	4 (Number of trained health related training sessions held in HIV, Immunisation,TBs,Malaria)
Number of outpatients that visited the Govt. health facilities.	0	187894 (Number of outpatients that visited Government Health facilities.)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		80,151
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		80,151
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>80,151</b>
<b>3. Capital Purchases</b>		

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

No of healthcentres rehabilitated	0	0 (Funds were not available)
No of healthcentres constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,584	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,584</b>	<b>0</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)	1841 (1841 qualified primary teachers)
No. of teachers paid salaries	1524 (1524 primary teachers salaries paid)	1841 (1841 primary teachers salaries paid)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,837,294
<i>Allowances</i>		3,489
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>	2,651,587	2,837,294
<i>Non Wage Rec't:</i>	7,246	3,489
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,658,833</b>	<b>2,840,783</b>

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

No. of student drop-outs	93 (All 11 subcounties)	47 (Number of student drop outs)
No. of pupils sitting PLE	(N/A)	0 (N/A)
No. of pupils enrolled in UPE	56578 (capitation grant paid to 158 schools)	53598 (53598 pupils were enrolled for UPE.)
No. of Students passing in grade one	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Transfers to other govt. units (Current)*

252,913

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	189,685	252,913
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>189,685</b>	<b>252,913</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	14 (completion of construction)	6 (Completion of 6 Classrooms constructed under SFG at each of the following schools:Kyonyo p/s in Mwiizi, Kibingo III p/s in Kagongi and Rubindi Boys p/s in Rubindi)
Non Standard Outputs:	completion of construction	N/A

*Non Residential buildings (Depreciation)* 136,846

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,822	136,846
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>63,822</b>	<b>136,846</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (completion of the construction)	1 (Payment of retention for 3 in 1 teachers house and 3 in 1 pit latrine at Munyaoni p/s in Kagongi)
Non Standard Outputs:	N/A	N/A

*Residential buildings (Depreciation)* 10,910

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,795	10,910
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,795</b>	<b>10,910</b>

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

No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	331 (331 Teachers were paid salaries.)

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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	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		677,474
<i>Wage Rec't:</i>	675,108	677,474
<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>677,474</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0 (N/A)	5900 (5900 students were enrolled in USE)
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	Payment of capitation grant to 20 USE secondary schools and UPPET Institutions.
<i>Transfers to other govt. units (Current)</i>		402,157
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	308,795	402,157
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>308,795</b>	<b>402,157</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	1892 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools)	1055 (Number of students in tertiary education)
No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	185 (Number of teachers paid salaries)
Non Standard Outputs:	Verification of enrollment in tertiary institutions done) transfer to technical intituties	N/A
<i>General Staff Salaries</i>		335,085
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	343,754	335,085
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>343,754</b>	<b>335,085</b>
<b>2. Lower Level Services</b>		
<b>Output: Tertiary Institutions Services (LLS)</b>		



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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:

Transfers made to tertiary institutions.

<i>Transfers to other govt. units (Current)</i>		183,427
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	206,020	183,427
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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

1.salaries paid to 6 hdqter staff

2. water and electricity bills paid for 03 months

2. water and electricity bills paid for 03 months

3. Lunch and transport allowance for 6 people paid

3. Lunch and transport allowance for 6 people paid

8. monitoring and supervision of projects done

8. monitoring and supervision of projects done

9.surpport to sports and music

9.surpport to sports and music

10.office management

10.office management

<i>General Staff Salaries</i>		21,057
<i>Allowances</i>		4,422
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		678
<i>Electricity</i>		462
<i>Water</i>		43
<i>Travel inland</i>		610
<i>Fuel, Lubricants and Oils</i>		343
<i>Wage Rec't:</i>	21,308	21,057
<i>Non Wage Rec't:</i>	14,443	6,558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,751</b>	<b>27,615</b>

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

No. of tertiary institutions inspected

3 (3 institutions inspected)

2 (Number of tertiary institutions inspected.)

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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>		
in quarter		
No. of secondary schools inspected in quarter	10 (11 government aided and 27 private secondary schools inspected once a quarter.)	7 (7 Secondary secondary schools were inspected.)
No. of primary schools inspected in quarter	158 (158 primary schools inspected per term	157 (157 Primary schools were inspected)
	Project monitoring done	
	Accountability reports submitted to ministry of education.)	
No. of inspection reports provided to Council	1 (inspection reports submitted)	1 (Inspection reports were provided to council.)
Non Standard Outputs:	Political monitoring conducted in selected schools.	Political monitoring conducted in 13 schools.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		600
<i>Computer supplies and Information Technology (IT)</i>		720
<i>Welfare and Entertainment</i>		47
<i>Printing, Stationery, Photocopying and Binding</i>		3,876
<i>Travel inland</i>		6,631
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,817	11,874
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,817</b>	<b>11,874</b>

**Output: Sports Development services**

Non Standard Outputs:		<b>Sports activities were carried out in Masindi.</b>
<i>Allowances</i>		1,995
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		2,939
<i>Welfare and Entertainment</i>		2,121
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,499	7,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,499</b>	<b>7,850</b>

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	<b>1.1 Payment of staff salaries for 12 months</b>	<b>1.1 Payment of staff salaries for 3 months</b>
	<b>1.2 Administrative &amp; operational costs (Stationary and Payment of break tea)</b>	<b>1.2 Administrative &amp; operational costs (Stationary and Payment of break tea)</b>
	<b>2.2 Site Inspections 36 roads)</b>	<b>2.2 Site Inspections 36 roads)</b>
	<b>2.3 Maintenance of buildings, compounds.</b>	<b>2.3 Maintenance of buildings, compounds.</b>
<i>Travel inland</i>		796
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		2,600
<i>General Staff Salaries</i>		2,819
<i>Allowances</i>		2,494
<i>Electricity</i>		350
<i>Water</i>		100
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,066
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Wage Rec't:</i>	14,330	2,819
<i>Non Wage Rec't:</i>	10,343	7,546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,674</b>	<b>10,365</b>

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)
Non Standard Outputs:	<b>Periodic maintenance of Community access roads in all the subcounties</b>	N/A
	<b>rehabilitation of CARs in Kagongi, Mwizi and Bugamba</b>	
<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

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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>	30,452	0
<b>Output: District Roads Maintenance (URF)</b>		
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, Ndejja, Mwizi, Bugamba Sub counties)	365 (Maintenance of feeder roads for 3months in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndejja, Mwizi, Bugamba Sub counties)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		223,641
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	489,981	223,641
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>489,981</b>	<b>223,641</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district offices & Staff quarters inspection.	1.2 Headquarter offices, toilets & compounds maintained for 3months. Other district offices & Staff quarters inspected and maintained for six months.
<i>Allowances</i>		0
<i>Cleaning and Sanitation</i>		2,797
<i>Maintenance - Civil</i>		38,352
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,600	41,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,600</b>	<b>41,148</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised for 3months	Repair and service of sector vehicles and motor cycles planned, assessed and supervised for 3months
<i>Maintenance - Vehicles</i>		0

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

Wage Rec't:

Non Wage Rec't: 4,670 0

Domestic Dev't:

Donor Dev't:

**Total 4,670 0****Output: Plant Maintenance**

Non Standard Outputs:

road unit maintained for 3 months

road unit maintained for 3 months

Maintenance – Machinery, Equipment &amp; Furniture

12,536

Wage Rec't:

Non Wage Rec't: 19,020 12,536

Domestic Dev't:

Donor Dev't:

**Total 19,020 12,536****3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed

1 (Completion of Administration block)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

20,000

0

Donor Dev't:

0

**Total****20,000****0****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

salaries for staff paid for 3 months  
Vehicles (1), Motor bikes (1) & computers (3)  
serviced & maintainedsalaries for staff paid for 3 months  
Vehicles (1), Motor bikes (1) & computers (3)  
serviced & maintainedGeneral Office administration carried out  
(payment of water and electricity bills,  
communicationGeneral Office administration carried out  
(payment of water and electricity bills,  
communication

Quarterly workplans submitted and consultation

Quarterly workplans submitted and consultation

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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>		
General Staff Salaries		29,234
Books, Periodicals & Newspapers		820
Computer supplies and Information Technology (IT)		800
Welfare and Entertainment		2,955
Telecommunications		880
Electricity		0
Water		0
Travel inland		2,310
Fuel, Lubricants and Oils		3,588
Maintenance - Vehicles		0
Printing, Stationery, Photocopying and Binding		1,155
Wage Rec't:	14,906	29,234
Non Wage Rec't:	375	0
Domestic Dev't:	5,250	12,508
Donor Dev't:		
<b>Total</b>	<b>20,531</b>	<b>41,742</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	20 (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.)	20 (Supervision visits during and after construction 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.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1No stake holders coordination meetings shall be held quarterlyat the district headquarterts)	1 (1No stake holders coordination meetings was held quarterlyat the district headquarterts)
No. of sources tested for water quality	10 (10 water quality tests for both new and old water sources shall be carried out on gravity flow schemes and pumped-piped systems)	10 (10 water quality tests for both new and old water sources carried out on gravity flow schemes and pumped-piped systems)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (0)	0 (N/A)

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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 water points tested for quality	20 (20 water quality tests on old sources shall be conducted on shallow wells,protected springs,tap stands bore holes,and rain water haversst tanks and instututions and house hold level)	20 (0 water quality tests on old sources conducted on shallow wells,protected springs,tap stands bore holes,and rain water haversst tanks and instututions and house hold level)
Non Standard Outputs:	intra-district meetings for extension workers shall be conducted quarterly at district headquarter.  Data collection & update shall be carried out district wide	intra-district meetings for extension workers conducted quarterly at district headquarter.  Data collection & update carried out district wide
<i>Welfare and Entertainment</i>		1,828
<i>Printing, Stationery, Photocopying and Binding</i>		218
<i>Medical and Agricultural supplies</i>		90
<i>Travel inland</i>		2,571
<i>Fuel, Lubricants and Oils</i>		7,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,425	12,237
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,425</b>	<b>12,237</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (none)	14 (14NO Schame attendats wer traecined on operation and mentainence of gravity schemes their roles and responsibilities)
No. of water points rehabilitated	10 (Rehabillitation of 10No protected spring in the sub counties of Mwizi(2),Bugamba(2),Ndejja(2),Rugando(2),Bukiir o(1),Rwanyamahembe(2))	10 (Rehabillitation of 10No protected spring in the sub counties of Mwizi(2),Bugamba(2),Ndejja(2),Rugando(2),Buk iiro(1),Rwanyamahembe(2))
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:	20No water user committees on old sources shall be supported and trained on O&M,  Conducting a radio programmes 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,  Conducting a radio programmes on local radios to create awareness and sensitization of communities on retheir responsibilities
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Telecommunications</i>		0
<i>Travel inland</i>		7,431
<i>Fuel, Lubricants and Oils</i>		7,320

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

5,746

14,891

**5,746****14,891****Output: Promotion of Community Based Management**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0 (not planned)</b>	<b>14</b> (14No scheme attendants were trained on O&M, their Roles and responsibilities,)
No. of water and Sanitation promotional events undertaken	<b>0 (Not planned)</b>	<b>1</b> (World water day was held in ndeija s/c at Nyakikara primary school,)
No. Of Water User Committee members trained	<b>0 (not plaaned)</b>	<b>20</b> (water user committees were trained on gender,Participatory,Planning and monitoring,)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>0 (Not planned)</b>	<b>12</b> (dvocacy and planning meentigs were conducted at district and in the sub counties of Rubaya,Rubindi,Rugando,Rwanyamahembe,Mwizi,Ndejja,Kagongi,Bukiuro,Bugamba,Kashare, for review of last year projects,implementation strategy for new projects to be implimented)
No. of water user committees formed.	<b>0 (not planned)</b>	<b>20</b> (20 water user committees were formed)
Non Standard Outputs:	<b>10</b> No water user committees shall be sensitize to fulfill Critical requirements	<b>10</b> No water user committees were sensitize to fulfill Critical requirements
<i>Hire of Venue (chairs, projector, etc)</i>		1,853
<i>Welfare and Entertainment</i>		2,026
<i>Printing, Stationery, Photocopying and Binding</i>		394
<i>Medical and Agricultural supplies</i>		7,755
<i>Travel inland</i>		5,965
<i>Fuel, Lubricants and Oils</i>		5,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,949	23,178
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,949</b>	<b>23,178</b>

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

Non Standard Outputs:	<b>Not planned</b>	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0



**Vote: 537** Mbarara District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

**Output: Other Capital**

Non Standard Outputs:	Rain water harvesting tanks construction programme at institutional level(8); in Bugamba(2), Rubindi(2), Bukiro(2), Rugando (2),	construction programme at institutional level in eleven sub counties of Bugamba Rubindi,Bukiro, Rugando, Mwizi rwanyamahembe, kagongi and and aRubaya was done	
	Retention of funds shall be paid after defects liability period	Retention of funds paid after defects liability period	
	Commissioning of projects shall be done on co	Commissioning of projects	
Machinery and equipment			1,500
Other Structures			31,359
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	10,635		32,859
Donor Dev't:			0
<b>Total</b>	<b>10,635</b>		<b>32,859</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Construction of a public latrine at Ngoma Trading Center in Mwizi sub county)	1 (public latrine at Ngoma Trading Center in Mwizi sub county was constructed.)	
Non Standard Outputs:		N/A	
Other Structures			4,301
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	5,000		4,301
Donor Dev't:			0
<b>Total</b>	<b>5,000</b>		<b>4,301</b>

**Output: Spring protection**

No. of springs protected	0 (not planned)	6 (Completed in Quarter 3)	
Non Standard Outputs:	Rehabilitation of (5No) protected springs, in the sub counties of bugamba(2),Ndej (2),Bukiiro(1),	Completed in Quarter 3	
Other Structures			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	13,215		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>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,215</b>	<b>0</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 ,kagongi(1) Bukiiro(1) Mwizi (1))</b>	<b>3 (Completed in Quarter 3)</b>
Non Standard Outputs:	<b>not planned</b>	<b>N/A</b>
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,175	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,175</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0	<b>4 (Four bore holes drilled in subcounties of Kashare 2, Rubaya 1, and Bubare 1)</b>
No. of deep boreholes rehabilitated	<b>8 (8No Bore holes in the sub counties of Kagongi(1),,Rubindi(1),Rwanyamahembe(2),Rugando(2),Bubare(2) were rehabilitated to increase safe water coverage)</b>	<b>8 (8No Bore holes in the sub counties of Kagongi(1),,Rubindi(1),Rwanyamahembe(2),Rugando(2),Bubare(2) were rehabilitated to increase safe water coverage)</b>
Non Standard Outputs:	<b>not planned</b>	<b>N/A</b>
<i>Other Structures</i>		3,551
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	3,551
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>3,551</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 in Bugamba s/county 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>1 (Construction of pumped mini piped water system in Bugamba county was done)</b>
Non Standard Outputs:	<b>not planned</b>	<b>Amini gravity flow scheme in the sub county of Kagongi was designed</b>
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Engineering and Design Studies &amp; Plans for capital works</i>		9,390
<i>Other Structures</i>		253,695
<i>Wage Rec't:</i>		0

**Vote: 537** Mbarara District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	84,988	263,086
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>84,988</b>	<b>263,086</b>

**7b. Water****Additional information required by the sector on quarterly Performance**

Release of 164% of the expected Q4 funds for feeder roads maintenance seriously affected implementation of maintenance activities planned for Q4 as most works were cramped in Q4.

**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. 2 public talk shows conducted on mass midua. 11 staff paid footage, mileage and lunch allowances for 3 months.
<i>General Staff Salaries</i>		32,822
<i>Allowances</i>		4,658
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Electricity</i>		800
<i>Water</i>		842
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>	29,722	32,822
<i>Non Wage Rec't:</i>	5,483	12,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,205</b>	<b>45,322</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	1 ( 1 tree nursery maintained at the district H/Q)
Non Standard Outputs:		1 tree nursery maintained at the district H/Q
<i>Allowances</i>		400

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>		
<i>Workshops and Seminars</i>		700
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>3,000</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	0	2 (Monitoring and compliance inspections were undertaken)
Non Standard Outputs:		N/A
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>600</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<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>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	50 (50 community men and women trained wise use natural resources in BUGAMBA Sub county)	11 (11 Sub county environment focal persons trained in their roles and responsibilities in NER management.)

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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>8. Natural Resources</b>		
Non Standard Outputs:		11 Sub county environment focal persons trained in their roles and responsibilities in NER management.
<i>Allowances</i>		390
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>390</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	5 (5 monitoring and compliance inspections undertaken in Bubaare and Rwanyamahembe sub counties)	10 (10 Monitoring and compliance inspections undertaken in Rubundi and Kgonzi sub counties)
Non Standard Outputs:		10 Monitoring and compliance inspections undertaken in Rubundi and Kgonzi sub counties
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>1,000</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	0 0	32 (32 wetland abusers were served with Environment improvement notices in Rwanyamahembe Sub county.)
Non Standard Outputs:		32 wetland abusers were served with Environment improvement notices in Rwanyamahembe Sub county.
<i>Allowances</i>		0
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>725</b>	<b>1,500</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling 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	200 (200 land titles issued,50 land offers issued 10 other land documents issued 2 land disputes resolved. 20 land applications verified. 20

**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

applications verified. 10 district lands inspected. 25 survey files Processed. 20 instructions to survey issued. District wide)

survey files Processed. 50 instructions to survey issued in the sub counties of Kakiika, Bubaare, Rugando, Biharwe , Kakoba and Nyamitanga)

Non Standard Outputs:

00 land titles issued, 50 land offers issued 10 other land documents issued 2 land disputes resolved. 20 land applications verified. 20 survey files Processed. 50 instructions to survey issued in the sub counties of Kakiika, Bubaare, Rugando, Biharwe , Kak

Allowances		1,200
Advertising and Public Relations		1,000
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		146
Electricity		0
Water		0
Travel inland		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	6,541	5,146
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,541</b>	<b>5,146</b>

**Output: Infrastructure Planning**

Non Standard Outputs:

4 Inspection reports. 20 building plans approved. 1 sets of minutes for committee and town board meetings. 1 sensitization meetings made. District wide

10 Inspection report. 12 building plans approved. 1 town board meetings. 3 sensitization meetings made in the sub counties of Ndejja, Bugamba, Mwizi and Rwanyamahembe sub counties.

Allowances		2,000
Workshops and Seminars		725
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		474
Travel inland		2,000
Fuel, Lubricants and Oils		1,250
Wage Rec't:		
Non Wage Rec't:	1,957	6,949

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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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**8. Natural Resources**

Domestic Dev't:

Donor Dev't:

**Total****1,957****6,949****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 5 sub counties Conduct 1 quarterly monitoring visit	Payment of salaries of 31 staff members for 3 months  Conduct 1 quarterly monitoring for CDD activities in 5 sub counties subcounties of Mwizi, Ndejja , Rugando  Monitoring of CBS activities in all 11 sub counties  Payment of Utilities (water a
Electricity		1,455
General Staff Salaries		72,378
Allowances		3,734
Books, Periodicals & Newspapers		0
Welfare and Entertainment		1,256
Printing, Stationery, Photocopying and Binding		500
Telecommunications		605
Travel inland		4,701
Fuel, Lubricants and Oils		1,621
Donations		250
Wage Rec't:	57,146	72,378
Non Wage Rec't:	10,415	14,122
Domestic Dev't:		
Donor Dev't:	10,000	
<b>Total</b>	<b>77,561</b>	<b>86,500</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 Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	11 (Divine Mercy Babies Home, Bright Future Transitional Home, Ihunga, Rugando, Ihoho, Bugamba, Kigango, Rubindi, Itendero, Sheema, Rwemigina, Kanoni, Kiruhura, Buswere. Mwizi)
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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	7 social background inquiries carried out in Kisenyi, nKakoba, Kyandahi- Kagongi, Nyakinengo - Biharwe, Rugarama- Biharwe, kabaare- Rubindiand Nyarubungo - Rugando
	Payment of utilities( water & power	84 cases of child neglect / maintainance were handled
	Holding 1 quarterly OVC coordination m	4 family visits for counselling a
Printing, Stationery, Photocopying and Binding		89
Telecommunications		112
Electricity		100
Travel inland		614
Fuel, Lubricants and Oils		985
Donations		750
Wage Rec't:		
Non Wage Rec't:	2,000	2,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>2,650</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Conduct 1 HIV/AIDS sensitisation meetings for PWDs in Rugando i	2 sensitisation meetings of PWDs in Rugando and Ndejja
	1 PWDs family visits/ CBR .	1 sensitisation of PWDs on HIV/AIDs in Kashare
	1 meeting of the elderly at district HQs	
Allowances		502
Travel inland		237
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	739
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>739</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 1, Rubaya 1, Bubare 3, Bugamba 1, Ndejja 1,Rugando 1, Rwanyamahembe 2, Bukiro1 and kagongi 1, District HQ 2)
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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:	Conduct 12 Community Participatory planning meeting one per sub county in Bugamba , , Kashare and kagongi	3 participatory planning meetings held in Rubindi, Rugando and Kashare
	Carry out 14 monitoring and supervision visits in Rubaya, , Bukiro and kagongi	2 sensitisation meetings on group formation and group dynamics in Mwizi and Bugamba
		3 trainings in promotion of positive culture
Allowances		0
Computer supplies and Information Technology (IT)		380
Printing, Stationery, Photocopying and Binding		301
Travel inland		928
Fuel, Lubricants and Oils		26
Wage Rec't:		
Non Wage Rec't:	1,094	1,635
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,094</b>	<b>1,635</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, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)	6087 (A total of 6087 adult learners were trained in the district)
Non Standard Outputs:	Conduct 1 FAL Instructors trainings in Rubindi	1 FAL instructors training in Ndejja sub county.
	Carry out 3 Instructors Review & planning meetings in all sub counties of , Rubindi, Mwizi, and Rugando	2 FAL review meetings in Kagongi and Rubindi sub counties.
	Procurement of FAL instructional materials (25 chalk boards) to supply all FAL classes	FAL data update in 7 sub counties of Bukiro, Rwanyamahembe, Kashare
	Upda	6 monitoring visits of FAL classes in Ndejja, Kagongi, Rugando, Bubaar
Allowances		0
Workshops and Seminars		266
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		560
Travel inland		2,819
Fuel, Lubricants and Oils		207
Wage Rec't:		
Non Wage Rec't:	4,320	4,152
Domestic Dev't:		
Donor Dev't:		

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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>		
<i>Total</i>	4,320	4,152
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	1 gender main streaming meeting in Kashare	3 gender main streaming meeting in Kagongi, Ndejja and Bugamba
	1 Community sensitisation meetings conducted on property Rights & legal marriages in 1 selected sub county.	3 Community sensitisation meetings conducted on property Rights & legal marriages in Bukiro, Bubaare and Mwizi
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Telecommunications</i>		20
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</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.))	4 (Mbarara Police Station, Chief Magistrate's court, Mbarara.)
Non Standard Outputs:	1 supervision visits for youth groups throught the district	Facilitated / processed documents for 30 youth groups to access Youth Livelihood Funds
	Conduct 3 trainings on Youth Livelihood Programme	Provided support supervision to 34 groups which accessed Youth Livelihood funds
	Advance 12 groups of youth with Youth Livelihood funds in 11 sub counties	
<i>Workshops and Seminars</i>		14
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Telecommunications</i>		22
<i>Travel inland</i>		4,623
<i>Fuel, Lubricants and Oils</i>		851
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	62,035	5,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>62,035</b>	<b>5,755</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****Output: Support to Youth Councils**

No. of Youth councils supported	2 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi)	1 (District Youth Council)
Non Standard Outputs:		1 Monitoring of youth livelihood funded projects in 4 sub counties of Bubaare, Rugando, Rubaya, and Kashare.
<i>Allowances</i>		500
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,905	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,905</b>	<b>800</b>

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

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:	Hold 1 PWD executive committee meetings at District	24 PWDs groups accessed special grant funds for PWDs
	Carry out 1 Sensitisation workshops for PWD on development issues and HIV/AIDS in 1 selected sub counties	2 Training of PWDs on the UN Convention on the Rights of PWDs and existing laws in Bubaare and Rwanyamahembe
	Support 7 selected PWDs development projects in all sub counties of Kakiika, Biharwe	Held a special grant committee meeting to vet proposals for PWDs beneficiaries
<i>Allowances</i>		988
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		214
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		8,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,108	9,827
<i>Domestic Dev't:</i>		

**Vote: 537** Mbarara District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>9,108</b>	<b>9,827</b>
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**Output: Work based inspections**

Non Standard Outputs:	Carry out 2 Inspections on work places in Mbarara Municipality, Kakiika,	7 inspections of work places carried out in, Mbarara Municipality, Ndejja, Rugando	
<i>Printing, Stationery, Photocopying and Binding</i>			20
<i>Telecommunications</i>			40
<i>Travel inland</i>			0
<i>Fuel, Lubricants and Oils</i>			390
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	275		450
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>275</b>		<b>450</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	21 cases ristered in Office	
	Registering labour disputes (30) District HQs	18 labour disputes settled at office and workplaces	
	Settling labour disputes (25) at District HQs and other work sites		
<i>Allowances</i>			750
<i>Printing, Stationery, Photocopying and Binding</i>			20
<i>Telecommunications</i>			30
<i>Travel inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	225		800
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>225</b>		<b>800</b>

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

No. of women councils supported	2 (, Bubare ,Rugando)	1 (Distric Women Council)
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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:	Hold 1 District women council executive meetings at District HQs)	4 sensitisation meetings on gender based violence, income generation and project management in Rubindi, Bubaare, Rugando and Rubaya
	Celebrating international womens day (1) District HQs)	
	Conducting 2 sub county based sensitisation workshops on women rights and economic empowerment in 2 selected sub cou	
Allowances		500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		180
Telecommunications		0
Travel inland		153
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,780	833
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,780</b>	<b>833</b>

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

Non Standard Outputs:		Release of CDD funds to all 11 sub counties for Q1, Q2, Q3 and Q4
Conditional transfers for LGDP		37,487
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	9,372	37,487
Donor Dev't:	0	0
<b>Total</b>	<b>9,372</b>	<b>37,487</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**

**Vote: 537** Mbarara District**2015/16 Quarter 4****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:	Office tea paid for 3 months	Office tea was paid throughout the financial year.
	General office administration done	General office administration done
	Transport and lunch allowance paid to staff	Transport and lunch allowance paid to staff
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,800
<i>Allowances</i>		372
<i>Welfare and Entertainment</i>		1,900
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,197	4,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,197</b>	<b>4,072</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	<b>4 (District Planner Statistician Office Typesit Office attendant (Paid saralies for 3 months))</b>	<b>3 (District Planner Statistician Population Officer)</b>
No of minutes of Council meetings with relevant resolutions	0 (N/A)	<b>4 (4 council meetings were held and the annual performance contract was produced and submitted.)</b>
No of Minutes of TPC meetings	<b>03 (3 TPC meetings held and minutes produced.)</b>	<b>12 (12 sets of TPC Meetings were held and minutes produced.)</b>
Non Standard Outputs:	<b>1 Budget conference held Budget Desk meeting</b>	<b>Quarterly progressive reports produced. One OBT performance contract for the FY 2016/2017 produced.</b>
<i>General Staff Salaries</i>		10,975
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		6,312
<i>Wage Rec't:</i>	12,891	10,975
<i>Non Wage Rec't:</i>	4,945	6,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,835</b>	<b>17,287</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	<b>District data bank updated.</b>	<b>The abstract was done in Q3.</b>
<i>Allowances</i>		0
<i>Travel inland</i>		0

**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

Wage Rec't:

Non Wage Rec't: 350 0

Domestic Dev't:

Donor Dev't:

**Total** 350 0**Output: Demographic data collection**

Non Standard Outputs:

1 mentoring session done in all subcounties on Intergration of population issues, HIV, Environment, food security and planning .

The four quarterly mentoring activities were implemented throughout the Financial year and mostly it was on performance measures and minimum conditions.

Travel inland 4,327

Wage Rec't:

Non Wage Rec't: 3,811 4,327

Domestic Dev't:

Donor Dev't:

**Total** 3,811 4,327**Output: Management Information Systems**

Non Standard Outputs:

1 Quarterly report on support to District and Subcounty staff in ICT extension o internate to Audit and CBS

Subscription of internet services at the district headquarters  
Installation of Anti-Virus.

Allowances 0

Computer supplies and Information Technology (IT) 700

Subscriptions 1,000

Travel inland 0

Wage Rec't:

Non Wage Rec't: 3,000 1,700

Domestic Dev't:

Donor Dev't:

**Total** 3,000 1,700**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

Quarterly budget desk meetings held at District HQ

1 Quarterly OBT report produced at District Hq and submitted to MOFPED

Allowances 0

Travel inland 2,250

**Vote: 537** Mbarara District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>2,250</b>

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

Non Standard Outputs:

1 Min Assesment carried

All quarterly PAF meetings were conducted. All LGMSD projects were monitored through the financial year.

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

All LGMSD projects monitored.

<i>Allowances</i>		132
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		9,031
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,921	132
<i>Domestic Dev't:</i>	1,896	9,031
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,817</b>	<b>9,163</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, photocopying and general supplies

Purchase of stationary, tonner

Purchase of a laptop and came

<i>General Staff Salaries</i>		18,121
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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>		
Allowances		5,368
Advertising and Public Relations		1,000
Books, Periodicals & Newspapers		459
Computer supplies and Information Technology (IT)		3,200
Welfare and Entertainment		1,234
Printing, Stationery, Photocopying and Binding		100
Subscriptions		755
Travel inland		1,666
Wage Rec't:	12,803	18,121
Non Wage Rec't:	5,688	13,783
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>18,491</b>	<b>31,904</b>

**Output: Internal Audit**

No. of Internal Department Audits	46 (quarterly Internal audit done in 11 subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiiro Bubaale  Counties Kashari Rwampara  2 selected water projects  2 Roads  11 headquarter departments  Audit of 4 schools  Audit of 2 health units)	9 (All the departments were audited including all the Capital projects that were undertaken)
Date of submitting Quaterly Internal Audit Reports	31/07/2016 (submission of Quarterly audit reports)	29/07/2016 (Submission of Quarter Four audit reports)
Non Standard Outputs:	N/A	2 schools were Audited that is Ihunga P/S and Rugarura P/S, 11 subcounties were Audited.

Allowances		0
Travel inland		1,319
Fuel, Lubricants and Oils		1,033

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>11. Internal Audit</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,518	2,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,518</b>	<b>2,352</b>

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

<i>Wage Rec't:</i>	4,701,086	4,949,021
<i>Non Wage Rec't:</i>	2,825,731	2,825,731
<i>Domestic Dev't:</i>	690,966	690,966
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,108,084</b>	<b>9,108,084</b>

**Vote: 537** Mbarara District**2015/16 Quarter 4****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****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of general staff salaries for 12 Months	Payment of general staff salaries for 12 Months	0	Limited funds to support service delivery
	4 Monitoring and supervision visits (district wide)	4 Monitoring and supervision visits (district wide)		
	organising national celebrations 13( District wide)	organising national celebrations 13( District wide)		
	Utilities payments ( water and electricity.) for 12 Months	Utilities payments ( water and electricity.) for 12 Months		
	Attending workshops and seminars (National Wide) (8)	Attending workshops and semina		
	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>	429,319	97.0%
211103 Allowances	<b>17,902</b>	11,843	66.2%
221001 Advertising and Public Relations	<b>2,000</b>	4,000	200.0%
221007 Books, Periodicals & Newspapers	<b>4,720</b>	3,138	66.5%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	855	85.5%
221009 Welfare and Entertainment	<b>29,400</b>	28,328	96.4%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	6,737	134.7%
221016 IFMS Recurrent costs	<b>47,143</b>	47,126	100.0%

**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

221017 Subscriptions	8,000	6,000	75.0%	
221020 IPPS Recurrent Costs	25,000	24,980	99.9%	
222001 Telecommunications	5,500	2,845	51.7%	
223005 Electricity	2,500	2,298	91.9%	
223006 Water	3,000	1,215	40.5%	
225001 Consultancy Services- Short term	27,000	67,553	250.2%	
227001 Travel inland	21,400	36,898	172.4%	
227004 Fuel, Lubricants and Oils	40,000	36,168	90.4%	
228002 Maintenance - Vehicles	10,000	10,000	100.0%	
282101 Donations	5,000	10,000	200.0%	
	<i>Wage Rec't:</i> 442,704	<i>Wage Rec't:</i> 429,319	<i>Wage Rec't:</i> 97.0%	
	<i>Non Wage Rec't:</i> 261,665	<i>Non Wage Rec't:</i> 299,981	<i>Non Wage Rec't:</i> 114.6%	
	<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 704,369</b>	<b>Total 729,300</b>	<b>Total 103.5%</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	N/A
	Pay slips printed for all staff in the district per month for 12 Months	Pay slips printed for all staff in the district per month for 12 Months		
	Salaries for 3186 staff paid	Salaries for 3186 staff paid		
	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 benefits fo		
	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	20,024	437.2%
213001 Medical expenses (To employees)	1,000	3,000	300.0%
213002 Incapacity, death benefits and funeral expenses	5,000	2,892	57.8%

**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

221003 Staff Training	10,000	9,900	99.0%	
221009 Welfare and Entertainment	3,000	2,750	91.7%	
221011 Printing, Stationery, Photocopying and Binding	6,000	5,952	99.2%	
227001 Travel inland	13,710	12,725	92.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	43,290	57,243	132.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>43,290</b>	<b>57,243</b>	<b>132.2%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	YES (Plan in place and implemented)	0	Limited funds
No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held at district HQs.)	2 (2 trainings conducted namely:  Training on orientation of new councilors conducted  Training of staff in OBT conducted)	66.67	
Non Standard Outputs:	4 people trained in different courses.  3 workshops conducted 1 needs assessment meetings conducted.	2 people trained in different courses.  2 workshops conducted 1 needs assessment meetings conducted.		

**Expenditure**

211103 Allowances	1,000	1,000	100.0%	
221002 Workshops and Seminars	14,544	14,483	99.6%	
221003 Staff Training	4,000	4,000	100.0%	
227001 Travel inland	2,000	1,955	97.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	21,544	21,438	99.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,544</b>	<b>21,438</b>	<b>99.5%</b>	

**Output: Public Information Dissemination**

0 limited funds

**Vote: 537** Mbarara District**2015/16 Quarter 4****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***

Non Standard Outputs:	8 National day celebrations covered.	8 National day celebrations covered.
	4 quarterly Mandatory notices posted on notice boards and public places	4 quarterly Mandatory notices posted on notice boards and public places
	6 council sessions covered	7 council sessions covered
	4 Monitoring reports	4 Monitoring reports

*Expenditure*

211103 Allowances	<b>766</b>	749	97.8%
221011 Printing, Stationery, Photocopying and Binding	<b>650</b>	100	15.4%
222001 Telecommunications	<b>300</b>	300	100.0%
227001 Travel inland	<b>2,199</b>	2,163	98.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,315</b>	3,312	76.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,315</b>	<b>3,312</b>	<b>76.8%</b>

**Output: Local Policing**

Non Standard Outputs:	- Office, Staff and Politicians Premises guarded for 12 months	- Office, Staff and Politicians Premises guarded for 12 months	0	Limited funds to facilitate more patrols
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*Expenditure*

211103 Allowances	<b>7,200</b>	7,154	99.4%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	3,996	99.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>11,200</b>	11,150	99.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>11,200</b>	<b>11,150</b>	<b>99.6%</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	No challenge identified
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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%

**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

222002 Postage and Courier	<b>1,200</b>	251	20.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>15,400</b>	Non Wage Rec't: 3,868	Non Wage Rec't: 25.1%	
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>15,400</b>	<b>Total 3,868</b>	<b>Total 25.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/6/2015 (District HQS)	31/07/2016 (Submission of annual performance report)	#Error	N/A
Non Standard Outputs:	12 Bank accounts reconciled and	1 Bank account was reconciled.		
	4 Quartely Transfers of funds made to respective beneficiaries.	Quartely Transfer of funds made to respective beneficiaries.		
	Printed stationery purchased.	Printed stationery purchased.		
	Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry		

**Expenditure**

211101 General Staff Salaries	<b>169,831</b>	171,145	100.8%
211103 Allowances	<b>27,730</b>	20,692	74.6%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	1,239	82.6%
221009 Welfare and Entertainment	<b>8,320</b>	11,902	143.1%
221011 Printing, Stationery, Photocopying and Binding	<b>20,000</b>	23,619	118.1%
221014 Bank Charges and other Bank related costs	<b>0</b>	1,377	N/A
223001 Property Expenses	<b>1,000</b>	1,000	100.0%

**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

225003 Taxes on (Professional) Services	<b>279,829</b>	47,984	17.1%	
227001 Travel inland	<b>17,737</b>	8,774	49.5%	
227002 Travel abroad	<b>100</b>	7,000	7000.0%	
227004 Fuel, Lubricants and Oils	<b>7,500</b>	6,000	80.0%	
291001 Transfers to Government Institutions	<b>0</b>	166,279	N/A	
	<b>Wage Rec't: 169,831</b>	Wage Rec't: 171,145	Wage Rec't: 100.8%	
	<b>Non Wage Rec't: 304,186</b>	Non Wage Rec't: 275,867	Non Wage Rec't: 90.7%	
	<b>Domestic Dev't: 59,531</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	<b>Donor Dev't: 59,531</b>	Donor Dev't: 20,000	Donor Dev't: 33.6%	
	<b>Total 533,549</b>	<b>Total 467,011</b>	<b>Total 87.5%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	104691000 (All 11 sub-counties)	125704099 (Collection of Local service tax from all civil servants and bussiness people.)	120.07	N/A
Value of Other Local Revenue Collections	1001922847 (All 11 Sub-counties.)	1513408000 (Locally raised revenues collected fro all revenue sources in the District)	151.05	
Value of Hotel Tax Collected	11 (Hotel tax collections)	0 (N/A)	.00	
Non Standard Outputs:	11 Sub-counties traders assessed.	Traders assessed from 11 Sub-counties		
	12 markets surveyed.	13 markets were 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 enhancement report	Revenue enhance		
	revenue register for all subcounties			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	5,388	107.8%	
227001 Travel inland	<b>30,325</b>	25,625	84.5%	
227004 Fuel, Lubricants and Oils	<b>5,000</b>	5,573	111.5%	



**Vote: 537** Mbarara District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>50,325</b>	<i>Non Wage Rec't:</i>	36,586	<i>Non Wage Rec't:</i>	72.7%
<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>50,325</b>	<b>Total</b>	<b>36,586</b>	<b>Total</b>	<b>72.7%</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	N/A
Date of Approval of the Annual Workplan to the Council	15-07-2015 (Approved Annual Budget estimates and work plan by Council)	11/05/2016 (Approved Annual Budget estimates and work plan by Council)	#Error	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>1,000</b>	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	3,180	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	4,180
<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>6,000</b>	<b>Total</b>	<b>4,180</b>
			<b>Total</b> <b>69.7%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	All 11 subcounties staff mentored from Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	0	N/A
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*Expenditure*

227001 Travel inland	<b>20,000</b>	14,314	71.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	14,314
<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>20,000</b>	<b>Total</b>	<b>14,314</b>
			<b>Total</b> <b>71.6%</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.	15/04/2016 (Final Accounts submitted to Auditor General Quarter Three financial reports produced and submitted to	#Error	N/A
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# Vote: 537 Mbarara District

# 2015/16 Quarter 4

## 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

	4 Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.)	MOLG and MOFPED)
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, 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>		6,250	125.0%
<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>	6,250	<i>Non Wage Rec't:</i> 125.0%
<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</b>	<b>6,250</b>	<b>Total</b> 125.0%

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0 N/A

**Vote: 537** Mbarara District**2015/16 Quarter 4****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:	6 council meetings to be held at district h/q.	1 council meetings to be held at district h/q.
	6 sets of council minutes produced.	1 sets of council minutes produced.
	4 Monitoring reports produced	1 Monitoring reports produced
	12 Excutive meeting conducted and minutes in place	3 Excutive 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 Techni
	Gratuity for LG and pension for teachers paid.	

*Expenditure*

211101 General Staff Salaries	<b>58,516</b>	56,338	96.3%
211103 Allowances	<b>20,180</b>	15,390	76.3%
212103 Pension for Teachers	<b>1,788,621</b>	1,173,673	65.6%
212105 Pension and Gratuity for Local Governments	<b>1,354,218</b>	1,751,593	129.3%
221007 Books, Periodicals & Newspapers	<b>1,200</b>	1,559	129.9%
221009 Welfare and Entertainment	<b>6,000</b>	8,198	136.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,100</b>	1,420	45.8%
227001 Travel inland	<b>5,913</b>	3,392	57.4%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	2,946	49.1%
228002 Maintenance - Vehicles	<b>6,000</b>	3,749	62.5%
Wage Rec't:	<b>58,516</b>	Wage Rec't: 56,338	Wage Rec't: 96.3%
Non Wage Rec't:	<b>3,193,232</b>	Non Wage Rec't: 2,961,918	Non Wage Rec't: 92.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,251,748</b>	<b>Total 3,018,256</b>	<b>Total 92.8%</b>

**Output: LG procurement management services**

0

N/A

**Vote: 537** Mbarara District**2015/16 Quarter 4****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:	100 tenders to awarded.	6 tenders to awarded.
	4 quarterly reports to be submitted.	2 quarterly reports to be submitted.
	24 contracts comite to be held.	6 contracts comite to be held. Markets were awarded tenders
		Pre-qualifications for FY 2016/2017 were made

*Expenditure*

211103 Allowances	<b>17,989</b>	19,190	106.7%
221001 Advertising and Public Relations	<b>12,000</b>	11,400	95.0%
221009 Welfare and Entertainment	<b>2,000</b>	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	3,700	74.0%
221012 Small Office Equipment	<b>6,000</b>	7,000	116.7%
223005 Electricity	<b>2,500</b>	200	8.0%
227001 Travel inland	<b>4,000</b>	3,661	91.5%
	<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>49,489</b>	<i>Non Wage Rec't:</i> 47,151	<i>Non Wage Rec't:</i> 95.3%
	<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 49,489</b>	<b>Total 47,151</b>	<b>Total 95.3%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	250 personel cases to be handled.	-personel cases to be handled. -staff were appointed. -staff confirmations were made	0	N/A
	1 advert to be made per quarter.	-DSC Board meetings held Technical staff and 1 DSC chairperson paid salaries for 3 months		
	1500 applicants to be short listed.	-advert was made -cases were regulalised		
	12 DSC Board meetings held			
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months			

*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	24,135	98.4%
211103 Allowances	<b>18,520</b>	40,677	219.6%
211104 Statutory salaries	<b>4,800</b>	4,800	100.0%
221001 Advertising and Public Relations	<b>5,000</b>	2,100	42.0%

**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

221007 Books, Periodicals & Newspapers	960	1,014	105.6%	
221008 Computer supplies and Information Technology (IT)	1,500	1,733	115.5%	
221009 Welfare and Entertainment	5,860	6,361	108.5%	
221011 Printing, Stationery, Photocopying and Binding	5,800	5,493	94.7%	
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	12,156	42.3%	
227004 Fuel, Lubricants and Oils	2,000	2,500	125.0%	
	<b>Wage Rec't: 24,523</b>	<b>Wage Rec't: 24,135</b>	<b>Wage Rec't: 98.4%</b>	
	<b>Non Wage Rec't: 79,076</b>	<b>Non Wage Rec't: 83,542</b>	<b>Non Wage Rec't: 105.6%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 103,599</b>	<b>Total 107,677</b>	<b>Total 103.9%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (4 meetings at district land board offices)	8 (2 meetings were held at district land board offices)	200.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	350 (350 land applications expected from 11 subcounties and 6 divisions of Mbarara)	1715 (1715 land applications were handled from 11 subcounties and 6 divisions)	490.00	
Non Standard Outputs:	4 land board reports will be submitted. Payment of landboard meeting allowances.	1 land board report was submitted Payment of landboard meeting allowances.		

*Expenditure*

211103 Allowances	18,152	15,764	86.8%	
211104 Statutory salaries	6,000	5,100	85.0%	
227001 Travel inland	3,621	3,600	99.4%	
	<b>Wage Rec't: 27,773</b>	<b>Wage Rec't: 24,464</b>	<b>Wage Rec't: 88.1%</b>	
	<b>Non Wage Rec't: 0</b>	<b>Non Wage Rec't: 0</b>	<b>Non Wage Rec't: 0.0%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 27,773</b>	<b>Total 24,464</b>	<b>Total 88.1%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	1 (1 quarterly report discussed by council)	0	N/A
No. of Auditor General queries reviewed per LG	6 (6 meetings to be held at district h/q . Submission of PAC reports to Kampala.)	65 (65 Auditor General queries reviewed)	1083.33	

**Vote: 537** Mbarara District**2015/16 Quarter 4****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

9 Pac meeting held at the district headquarters and the reports produced

*Expenditure*

211103 Allowances	<b>9,665</b>	8,696	90.0%
221001 Advertising and Public Relations	<b>144</b>	86	59.7%
221009 Welfare and Entertainment	<b>1,500</b>	1,591	106.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,100</b>	3,000	142.9%
227001 Travel inland	<b>4,349</b>	4,301	98.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,758</b>	17,674	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,758</b>	<b>17,674</b>	<b>99.5%</b>

**Output: LG Political and executive oversight**

0 N/A

Non Standard Outputs: 12 DEC meetings held

12 DEC meetings

PAF Monitoring Carried out 4 times a Year

4 PAF Monitoring carried out.

56 Field visits were carried out.

Ex- Gratia for LCI &amp; II and Honoraria for District Councilors paid for 12 Months

Ex- Gratia for LCI &amp; II and Honoraria for District Councilors paid for 12 Months

Salaries for Executive and Speakers paid

Salaries for Executive and Speakers paid

*Expenditure*

211101 General Staff Salaries	<b>145,829</b>	147,713	101.3%
211103 Allowances	<b>69,916</b>	129,473	185.2%
211104 Statutory salaries	<b>179,364</b>	135,888	75.8%
221002 Workshops and Seminars	<b>30,000</b>	31,170	103.9%
222001 Telecommunications	<b>6,000</b>	6,465	107.8%
227001 Travel inland	<b>80,084</b>	53,163	66.4%
227004 Fuel, Lubricants and Oils	<b>72,800</b>	48,589	66.7%
228002 Maintenance - Vehicles	<b>14,000</b>	15,754	112.5%
282101 Donations	<b>9,000</b>	9,615	106.8%
Wage Rec't:	<b>145,829</b>	147,713	101.3%
Non Wage Rec't:	<b>461,265</b>	430,116	93.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>607,093</b>	<b>577,829</b>	<b>95.2%</b>

**Vote: 537** Mbarara District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**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 N/A

**Vote: 537** Mbarara District**2015/16 Quarter 4****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:	40 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe	40 supervisory visits to sub counties of; Mwizi, Rugando, Nyamitanga, Bugamba, Ndeija, Nyakayojo, Kamukuzi, Rwanyamahebe, Bukiro, Kagongi, Bubaare, Biharwe, Kakoba, Ndeija, Mwizi, Rugando, and Nyakayojo		
	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.	one set of production Data collection, Analysing a		
	Field activities monitored 4 times by Production and Natural resource sectoral committee. Production and Marketing activities monitored by Secretary for Production			
	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.			
	Farmers advised on value addition Quarterly review meetings conducted			

*Expenditure*

211101 General Staff Salaries	<b>185,856</b>	172,046	92.6%
211103 Allowances	<b>16,520</b>	15,201	92.0%
221002 Workshops and Seminars	<b>6,350</b>	3,190	50.2%
221009 Welfare and Entertainment	<b>0</b>	3,480	3479500.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,743</b>	2,393	87.2%
223005 Electricity	<b>999</b>	1,000	100.1%



**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

224001 Medical and Agricultural supplies	0	3,314		N/A
227001 Travel inland	12,907	9,207		71.3%
227004 Fuel, Lubricants and Oils	6,129	6,129		100.0%
228002 Maintenance - Vehicles	3,596	3,596		100.0%
Wage Rec't:	185,856	Wage Rec't: 172,046	Wage Rec't:	92.6%
Non Wage Rec't:	49,345	Non Wage Rec't: 47,509	Non Wage Rec't:	96.3%
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>235,201</b>	<b>Total 219,555</b>	<b>Total</b>	<b>93.3%</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 16 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, Bukiro, Biharwe,		
	8 Trainings on control of congress weed carried out in 4 subcounties/divisions.			
	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 of 3 tents, 3 tables and 9 plastic chairs for plant clinics			

*Expenditure*

211101 General Staff Salaries	245,805	220,361		89.6%
221002 Workshops and Seminars	1,927	964		50.0%
221011 Printing, Stationery, Photocopying and Binding	410	351		85.5%
222001 Telecommunications	540	518		95.8%
227001 Travel inland	5,083	5,825		114.6%

**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

227004 Fuel, Lubricants and Oils	<b>4,937</b>	4,817	97.6%	
Wage Rec't:	<b>245,805</b>	Wage Rec't: 220,361	Wage Rec't: 89.6%	
Non Wage Rec't:	<b>12,897</b>	Non Wage Rec't: 12,474	Non Wage Rec't: 96.7%	
Domestic Dev't:	<b>3,314</b>	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>262,016</b>	<b>Total 232,834</b>	<b>Total 88.9%</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)	23495 (7,115 hc and 8,431 shoats districtwide)	255.52	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 (1077pest, 14,060hc, 3,026 shaots 2,500 birds targeted Districtwide)	28.32	
Non Standard Outputs:	2000 Samples from field examined in the Laboratory	4455 samples collected and huddled districtwide		
	Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings	38 traings 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>	869	94.7%
221001 Advertising and Public Relations	<b>60</b>	47	78.3%
221011 Printing, Stationery, Photocopying and Binding	<b>195</b>	184	94.6%
222001 Telecommunications	<b>60</b>	60	100.0%
223005 Electricity	<b>3,000</b>	2,999	100.0%
223006 Water	<b>1,000</b>	1,000	100.0%
227001 Travel inland	<b>1,650</b>	1,641	99.4%
227004 Fuel, Lubricants and Oils	<b>2,486</b>	2,479	99.7%

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>9,369</b>	<i>Non Wage Rec't:</i>	9,279	<i>Non Wage Rec't:</i>	99.0%
<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>9,369</b>	<b>Total</b>	<b>9,279</b>	<b>Total</b>	<b>99.0%</b>

**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 supervory field trips made on Fish farms, fish markets and communal dams wide famers trained in modern fish farming plactices	60 Supervisory visits sub Counties of; Bugamba, Nyakayojo, Ndejja, 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>	933	99.3%
227004 Fuel, Lubricants and Oils	<b>1,254</b>	1,254	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,194</b>	<i>Non Wage Rec't:</i>	2,187
<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>2,194</b>	<b>Total</b>	<b>2,187</b>
			<b>99.7%</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	40 follow ups in Bubare, Mwizi, Rugando, Ndejja and Bukiro, Bubare, Mwizi, Rugando, Ndejja and Bukiro Nyakayojo Rwanyamahembe Bugamba Rubindi Kashare		

*Expenditure*

222001 Telecommunications	<b>100</b>	75	75.0%
227001 Travel inland	<b>1,360</b>	1,351	99.3%

**Vote: 537** Mbarara District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

227004 Fuel, Lubricants and Oils	<b>2,595</b>	2,583	99.5%	
<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>4,055</b>	<i>Non Wage Rec't:</i> 4,009	<i>Non Wage Rec't:</i> 98.8%	
<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>4,055</b>	<b>Total 4,009</b>	<b>Total 98.8%</b>	

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

0 N/A

Non Standard Outputs:

Construction of small animal clinic phase 2 complete and payment done.

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>57,601</b>	60,915	105.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>57,601</b>	<i>Domestic Dev't:</i> 60,915	<i>Domestic Dev't:</i> 105.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>57,601</b>	<b>Total 60,915</b>	<b>Total 105.8%</b>	

**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)	17 (8 SACCOs and 2 Agricultural marketing cooperatives)	425.00	N/A
No. of cooperative groups mobilised for registration	8 (mobilising cooperatives to regestor.)	17 (8 SACCOs and 2 Agricultural marketing cooperatives)	212.50	
No of cooperative groups supervised	20 (Ensuring good governance and leadership within cooperatives)	30 (30 Cooperative groups supervised district wide)	150.00	
Non Standard Outputs:	N/a	N/		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	200	100.0%	
227001 Travel inland	<b>700</b>	700	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>2,000</b>	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 45.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,000</b>	<b>Total 900</b>	<b>Total 45.0%</b>	

**Vote: 537** Mbarara District**2015/16 Quarter 4****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: Public Health Promotion**

Non Standard Outputs:	One annual budget produced.	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 3months	0	N/A
	Payment of Salaries and Wages of 254 Health workers in 38 health Units - 4 HCIV, 8 HCIIIs and 25 HCII for 12 months	Immunisation of mothers and children below 5years		
	Immunisation of mothers and children below 5years	Payment of Office Utilities Payment of staff allowances Purchase of office station		
	Provision of comprehensive malaria, TB and AIDS care			
	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	<b>2,197,063</b>	2,121,046	96.5%
211103 Allowances	<b>232,347</b>	311,010	133.9%
213001 Medical expenses (To employees)	<b>1,000</b>	1,000	100.0%
221001 Advertising and Public Relations	<b>2,480</b>	3,500	141.1%
221002 Workshops and Seminars	<b>8,507</b>	7,557	88.8%
221007 Books, Periodicals & Newspapers	<b>2,160</b>	2,880	133.3%
221009 Welfare and Entertainment	<b>27,462</b>	11,190	40.7%
221011 Printing, Stationery, Photocopying and Binding	<b>13,800</b>	9,684	70.2%

**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

222001 Telecommunications	2,693	2,095	77.8%	
223005 Electricity	2,300	2,756	119.8%	
223006 Water	2,000	1,730	86.5%	
227001 Travel inland	190,896	154,963	81.2%	
227004 Fuel, Lubricants and Oils	6,100	37,370	612.6%	
228002 Maintenance - Vehicles	6,074	3,344	55.1%	
228003 Maintenance – Machinery, Equipment & Furniture	1,214	1,200	98.9%	
282101 Donations	432,050	613,409	142.0%	
Wage Rec't:	2,197,063	Wage Rec't: 2,121,046	Wage Rec't: 96.5%	
Non Wage Rec't:	276,624	Non Wage Rec't: 106,004	Non Wage Rec't: 38.3%	
Domestic Dev't:		Domestic Dev't: 1,714	Domestic Dev't: 0.0%	
Donor Dev't:	654,460	Donor Dev't: 1,055,970	Donor Dev't: 161.3%	
<b>Total</b>	<b>3,128,148</b>	<b>Total 3,284,734</b>	<b>Total 105.0%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	60 villages dtriggered and declared open defacation free 1560 latrines constructed 6167 new hand washing facilities constructed at house holds	48 villages dtriggered and declared open defacation free 142 latrines constructed 1850 new hand washing facilities constructed at house holds 138 VHTs were orientented and trained on sanitaation marketing 3 sanitation campaigns were conducted in Mwizi	0	N/A
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**Expenditure**

211103 Allowances	24,782	40,764	164.5%	
221002 Workshops and Seminars	500	500	100.0%	
221009 Welfare and Entertainment	4,140	1,122	27.1%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
222001 Telecommunications	300	300	100.0%	
224004 Cleaning and Sanitation	0	3,018	N/A	
227001 Travel inland	30,296	14,296	47.2%	
282101 Donations	20,000	20,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	81,018	Domestic Dev't: 81,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>81,018</b>	<b>Total 81,000</b>	<b>Total 100.0%</b>	

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

No. and proportion of	1176 (Mayanja Memorial 353	1996 (Mayanja Memorial	169.73	N/A
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

deliveries conducted in NGO hospitals facilities.	Ruharo Mission 773 Mbarara community Hospital 50)	Ruharo Mission Mbarara community Hospital)		
Number of inpatients that visited the NGO hospital facility	6299 (Inpatients visited in NGO hospitals Mayanja Memorial 1126Hospital, Ruharo Mission 2390, Mbarara community Hospital 393 Holy Innocents children's hospital 2390)	5201 (Inpatients visited in NGO hospitals Mayanja Memorial Hospital, Ruharo Mission, Mbarara community Hospital, Innocents children's hospital)	82.57	
Number of outpatients that visited the NGO hospital facility	13311 (Mayanja Memorial 92131 Ruharo Mission 23893, Mbarara community Hospital 2553 Holy Innocents 14544)	14534 (Mayanja Memorial Ruharo Mission Mbarara community Hospital Holy Innocents)	109.19	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	<b>274,789</b>	272,271	99.1%	
	<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> 272,271	<i>Non Wage Rec't:</i> 99.1%	
	<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 272,271</b>	<b>Total 99.1%</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)	2080 ( Mbarara moslem St Johns Biharwe Rubindi mission St Francis Makonje Nyamitanga dispensary)	108.33	N/A
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)	708 (St Johns Biharwe Rubindi mission St Francis Makonje Mbarara Moslem)	68.67	
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)	328 ( mbarara moslem St Johns Biharwe Rubindi mission St Francis Makonje)	101.86	
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-)	13180 (Outpatients visited in Mbarara moslem St Johns Biharwe Rubindi mission St Francis Makonje Nyamitanga dispensary)	46.02	
Non Standard Outputs:	Disbursement of funds	Disbursement of funds		
<i>Expenditure</i>				
291002 Transfers to NGOs	<b>36,510</b>	38,701	106.0%	

**Vote: 537** Mbarara District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>36,510</b>	<i>Non Wage Rec't:</i>	38,701	<i>Non Wage Rec't:</i>	106.0%
<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>36,510</b>	<b>Total</b>	<b>38,701</b>	<b>Total</b>	<b>106.0%</b>

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

%age of approved posts filled with qualified health workers	()	42 (%age of approved posts filled with qualified health workers)	0	N/A
Number of trained health workers in health centers	()	230 (Number of trained health workers in Health centers)	0	
No.of trained health related training sessions held.	()	12 (Number of trained health related training sessions held in HIV, Immunisation, TBs, Malaria)	0	
Number of outpatients that visited the Govt. health facilities.	()	751576 (Number of outpatients that visited Government Health facilities.)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	16816 (Number and proportion of deliveries conducted in the Government health facilities)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	65 (% age of villages with functional VHTS but not equipped to report)	0	
No. of children immunized with Pentavalent vaccine	()	18480 (Number of children immunised with pentavalent vaccine in Government Health centers)	0	
Number of inpatients that visited the Govt. health facilities.	()	56564 (Number of inpatients that visited Government Health facilities.)	0	

Non Standard Outputs:

N/A

*Expenditure*

291001 Transfers to Government Institutions	<b>0</b>	156,301		N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	156,301	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>156,301</b>	<b>Total</b>	<b>0.0%</b>

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

No of healthcentres rehabilitated	()	0 (Funds were not available)	0	N/A
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**Vote: 537** Mbarara District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No of healthcentres constructed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	<b>34,336</b>	5,493	16.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	5,493	<i>Domestic Dev't:</i> 16.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 34,336</b>	<b>Total 5,493</b>	<b>Total 16.0%</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)	1841 (1841 primary teachers salaries paid)	120.80	N/A
No. of qualified primary teachers	1524 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1841 (1841 qualified primary teachers)	120.80	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>10,606,347</b>	10,444,645	98.5%	
211103 Allowances	<b>23,785</b>	25,588	107.6%	
221001 Advertising and Public Relations	<b>0</b>	2,200	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	10,444,644	<i>Wage Rec't:</i> 98.5%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	27,788	<i>Non Wage Rec't:</i> 95.9%
	<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 10,635,332</b>	<b>Total 10,472,432</b>	<b>Total 98.5%</b>	

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

No. of pupils sitting PLE	5704 (402 Rubindi, 328	6642 (Number of pupils sitting	116.44	N/A
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**Vote: 537** Mbarara District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Rubaya 391 Bubare,604 for PLE)  
Bugamba, Ndejja 748,Rugando  
660, Rwanyamahembe 514,  
Bukiro 187,Mwizi 386,  
Kashare 595, and kagongi 428,)

No. of Students passing in grade one	1100 (students passed exams District wide)	938 (Number of students passing in grade one)	85.27	
No. of student drop-outs	374 ( Mwizi 39, Kashare 23, Rubindi 33, Rubaya 52, Bubare 22, Bugamba 49, Ndejja 32,Rugando 28, Rwanyamahembe 36, Bukiro 31 and kagongi 29)	188 (Number of student drop outs)	50.27	
No. of pupils enrolled in UPE	56578 ( capitation grant paid to 158 schools)	53598 (53598 pupils were enrolled for UPE.)	94.73	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>758,739</b>	715,015	94.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>758,739</b>	<i>Non Wage Rec't:</i> 715,015	<i>Non Wage Rec't:</i> 94.2%	
<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>758,739</b>	<b>Total 715,015</b>	<b>Total 94.2%</b>	

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

No. of classrooms constructed in UPE	14 (6 Classrooms constructed under SFG at each of the following schools:Kyonyo p/s in Mwiizi, Kibingo III p/s in Kagongi and Rubindi Boys p/s in Rubindi)	6 (Completion of 6 Classrooms constructed under SFG at each of the following schools:Kyonyo p/s in Mwiizi, Kibingo III p/s in Kagongi and Rubindi Boys p/s in Rubindi)	42.86	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	8 Classrooms constructed under Local Revenue in Rweibare II P/S in Kashare s/c, Ndejja P/S in Ndejja s/c, Ihunga P/S in Rugando, Karuyenje P/S in Rwanyamahembe s/c	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>255,286</b>	136,846	53.6%	
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**Vote: 537** Mbarara District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>255,286</b>	<i>Domestic Dev't:</i>	136,846	<i>Domestic Dev't:</i>	53.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>255,286</b>	<b>Total</b>	<b>136,846</b>	<b>Total</b>	<b>53.6%</b>

**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)	1 (Payment of retention for 3 in 1 teachers house and 3 in 1 pit latrine at Munyonyi p/s in Kagongi)	16.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>63,183</b>	61,006	96.6%		
<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>63,183</b>	<i>Domestic Dev't:</i>	61,006	<i>Domestic Dev't:</i>	96.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>63,183</b>	<b>Total</b>	<b>61,006</b>	<b>Total</b>	<b>96.6%</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 (Number of student sitting O level)	100.44	N/A
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**Vote: 537** Mbarara District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	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 (Number of students 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)	331 (331 Teachers were paid salaries.)	97.35	

Non Standard Outputs:

N/A

*Expenditure*

211101 General Staff Salaries	<b>2,700,432</b>	2,611,169	96.7%
Wage Rec't:	<b>2,700,432</b>	Wage Rec't: 2,611,169	Wage Rec't: 96.7%
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 2,611,169</b>	<b>Total 96.5%</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)	5900 (5900 students were enrolled in USE)	13.64	N/A
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	Payment of capitation grant to 20 USE secondary schools and UPPET Institutions.		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>1,235,178</b>	1,198,209	97.0%
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**Vote: 537** Mbarara District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,235,178</b>	<i>Non Wage Rec't:</i>	1,198,209	<i>Non Wage Rec't:</i>	97.0%
<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>1,235,178</b>	<b>Total</b>	<b>1,198,209</b>	<b>Total</b>	<b>97.0%</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 and Rwampara Farm Schools)	1055 (Number of students in tertiary education)	55.76	N/A
No. Of tertiary education Instructors paid salaries	244 ( 244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	185 (Number of teachers paid salaries)	75.82	
Non Standard Outputs:	Verification of enrollment in tertiary institutions done) transfer to technical institutes	N/A		

*Expenditure*

211101 General Staff Salaries	<b>1,375,016</b>	1,369,240	99.6%
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> 1,369,240	<i>Wage Rec't:</i> 99.6%
<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</b> 1,630,067	<b>Total</b> 118.5%

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

Non Standard Outputs:	transfers to tertiary institutions	Transfers made to tertiary institutions.	0	N/A
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*Expenditure*

263104 Transfers to other govt. units (Current)	<b>824,080</b>	366,853	44.5%
<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>824,080</b>	<i>Non Wage Rec't:</i> 366,853	<i>Non Wage Rec't:</i> 44.5%
<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>824,080</b>	<b>Total</b> 366,853	<b>Total</b> 44.5%

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

**Vote: 537** Mbarara District**2015/16 Quarter 4****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****Output: Education Management Services**

Non Standard Outputs:	1.salaries paid to 6 hdqter staff	1.salaries paid to 6 hdqter staff	0	N/A
	2. water and electricity bills paid for 12 months	2. water and electricity bills paid for 03 months		
	3. Lunch and transport allowance for 6 people paid	3. Lunch and transport allowance for 6 people paid		
	7. 2,364 SMC members trained	8. monitoring and supervision of projects done		
	8. monitoring and supervision of projects done	9.surpport to sports and music		
	9.surpport to sports and music	10.office management		
	10.office management done			

**Expenditure**

211101 General Staff Salaries	85,233	87,175	102.3%
211103 Allowances	11,272	19,834	176.0%
221002 Workshops and Seminars	25,000	24,999	100.0%
221005 Hire of Venue (chairs, projector, etc)	0	2,062	N/A
221008 Computer supplies and Information Technology (IT)	0	769	N/A
221009 Welfare and Entertainment	2,000	1,894	94.7%
223005 Electricity	2,000	1,019	50.9%
223006 Water	1,000	43	4.3%
227001 Travel inland	8,500	8,495	99.9%
227004 Fuel, Lubricants and Oils	2,000	343	17.2%
<i>Wage Rec't:</i>	<b>85,233</b>	<i>Wage Rec't:</i> 87,174	<i>Wage Rec't:</i> 102.3%
<i>Non Wage Rec't:</i>	<b>57,772</b>	<i>Non Wage Rec't:</i> 63,456	<i>Non Wage Rec't:</i> 109.8%
<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>143,005</b>	<b>Total 150,631</b>	<b>Total 105.3%</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.)	13 (Secondary secondary schools were inspected.)	130.00	N/A
No. of tertiary institutions inspected in quarter	1 (4 institutions inspected)	3 (Number of tertiary institutions inspected.)	300.00	
No. of inspection reports provided to Council	4 (4 inspection reports submitted)	4 (Inspection reports were provided to council.)	100.00	

**Vote: 537** Mbarara District**2015/16 Quarter 4****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.)      157 (157 Primary schools were inspected)      99.37

Project monitoring done

Accountability reports submitted to ministry of education.)

Non Standard Outputs:      Political monitoring conducted in selected schools.      Political monitoring conducted in selected schools.

*Expenditure*

211103 Allowances	5,431	5,430	100.0%
221001 Advertising and Public Relations	600	600	100.0%
221008 Computer supplies and Information Technology (IT)	1,120	1,523	136.0%
221009 Welfare and Entertainment	500	97	19.3%
221011 Printing, Stationery, Photocopying and Binding	6,963	4,763	68.4%
227001 Travel inland	25,654	31,800	124.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,268	46,213	97.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,268</b>	<b>46,213</b>	<b>97.8%</b>

**Output: Sports Development services**

0      N/A

Non Standard Outputs:      Sports activities were carried out in Masindi.

*Expenditure*

211103 Allowances	4,000	4,000	100.0%
221001 Advertising and Public Relations	0	100	N/A
221005 Hire of Venue (chairs, projector, etc)	5,000	5,000	100.0%
221009 Welfare and Entertainment	8,000	8,000	100.0%
227001 Travel inland	4,000	3,810	95.3%
227004 Fuel, Lubricants and Oils	898	900	100.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,998	22,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,998</b>	<b>22,000</b>	<b>100.0%</b>

**Vote: 537** Mbarara District**2015/16 Quarter 4****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 Payment of staff salaries for 12 months	0	N/A
	1.2 Administrative & operational costs (Stationary and Payment of break tea)	1.2 Administrative & operational costs (Stationary and Payment of break tea)		
	2.2 Site Inspections 36 roads)	2.2 Site Inspections 36 roads)		
	2.3 Maintenance of buildings, compounds.	2.3 Maintenance of buildings, compounds.		

**Expenditure**

227001 Travel inland	4,000	6,930	173.3%
228003 Maintenance – Machinery, Equipment & Furniture	3,974	2,600	65.4%
211101 General Staff Salaries	57,322	35,522	62.0%
211103 Allowances	12,105	6,806	56.2%
223005 Electricity	600	350	58.3%
223006 Water	480	1,383	288.2%
221007 Books, Periodicals & Newspapers	1,200	108	9.0%
221009 Welfare and Entertainment	3,000	3,040	101.3%
221011 Printing, Stationery, Photocopying and Binding	7,895	3,331	42.2%
Wage Rec't:	57,322	35,522	62.0%
Non Wage Rec't:	41,374	24,548	59.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>98,695</b>	<b>60,070</b>	<b>60.9%</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 4****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

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>82,509</b>	82,509	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>82,509</b>	82,509	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<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
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-Rwentoyo-Bugamba-2km, Mwizi-Kikunda-omukatojo-4km, Rwakishakizi-Karangara-Bugamba-2km, Ndeija-Nyindo-Nyeihanga-6km, Rwebogo-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-Rwentoyo-Bugamba-2lines, Rubindi-Kashare-4lines))	365 (Maintenance of feeder roads for 12months in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

**Vote: 537** Mbarara District**2015/16 Quarter 4****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: N/A N/A

*Expenditure*

321412 Conditional transfers to Road Maintenance	<b>489,981</b>	412,600	84.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>489,981</b>	412,600	84.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>489,981</b>	<b>412,600</b>	<b>84.2%</b>	

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

0 N/A

Non Standard Outputs: 1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district district offices & Staff quarters inspection. Payment of Staff allowances

1.2 Headquarter offices, toilets & compounds maintained for 12 months. Other district offices & Staff quarters inspected and maintained for six months.

*Expenditure*

211103 Allowances	<b>9,098</b>	14,419	158.5%	
224004 Cleaning and Sanitation	<b>28,800</b>	29,438	102.2%	
228001 Maintenance - Civil	<b>67,500</b>	38,352	56.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>106,398</b>	82,208	77.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>106,398</b>	<b>82,208</b>	<b>77.3%</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 12months

*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**

# Vote: 537 Mbarara District

# 2015/16 Quarter 4

## 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:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing and minor repairs to road unit	road unit maintained for 12months	0	N/A
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*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	<b>76,078</b>	67,870	89.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>76,078</b>	67,870	89.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>76,078</b>	<b>67,870</b>	<b>89.2%</b>

*3. Capital Purchases*

**Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Completion of Administration block)	0 (N/A)	.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>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>80,000</b>	29,992	37.5%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>80,000</b>	<b>29,992</b>	<b>37.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

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

0	over spending was due to repairs on motor vehicle that exceeded the planned budget.
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**Vote: 537** Mbarara District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of staff Salaries for 12 months	salaries for staff paid for 3 months
	Maintainance of Vehicles (1), Motor bikes (1)& servicing of computers (3)	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained
	Carrying out General Office administration (payment of water and electricity bills, communication	General Office administration carried out (payment of water and electricity bills, communication
	Submission of Quarterly workplans and consultations to MWE	Quarterly workplans submitted and consultation
	payment of break tea for office staff and news papers	

*Expenditure*

211101 General Staff Salaries	<b>59,622</b>	83,794	140.5%
221007 Books, Periodicals & Newspapers	<b>390</b>	820	210.3%
221008 Computer supplies and Information Technology (IT)	<b>1,200</b>	1,800	150.0%
221009 Welfare and Entertainment	<b>2,730</b>	4,737	173.5%
222001 Telecommunications	<b>880</b>	880	100.0%
223005 Electricity	<b>0</b>	450	N/A
223006 Water	<b>0</b>	100	N/A
227001 Travel inland	<b>2,640</b>	5,641	213.7%
227004 Fuel, Lubricants and Oils	<b>3,960</b>	5,858	147.9%
228002 Maintenance - Vehicles	<b>8,000</b>	6,338	79.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,282	106.8%
<i>Wage Rec't:</i>	<b>59,622</b>	<i>Wage Rec't:</i> 83,794	<i>Wage Rec't:</i> 140.5%
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>21,000</b>	<i>Domestic Dev't:</i> 27,906	<i>Domestic Dev't:</i> 132.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>82,122</b>	<b>Total 111,700</b>	<b>Total 136.0%</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))	30 (10 water quality tests for both new and old water sources carried out on gravity flow schemes and pumpuped-piped systems)	100.00	The activities were conducted as planned
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

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 Ndeija ,Bugamba	100 (Supervision visits during and after construction carried out on, Institutional RWH (22) Protected Springs(6No), Mwizi 2NO, Ndeija2NO(, ,Bugamba(2NO)	100.00	
	Shallow wells (9); Bubare(3), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Bukiirro(1),kagongi(2)	Shallow wells (9); Bubare(3), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Bukiirro(1),kagongi(2)		
	Boreholes Rehabilitation: (15); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(2).Kagongi (2),Bubaare(2) ,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 Public latrine in Mwizi at Kabura Trading Center		
	Construction of piped water system in Bugamba , & Rugando	Construction of piped water system in Bugamba , & Rugando		
	Design of mini piped water systems in Kagongi.)	Design of mini piped water systems in Kagongi.)		
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 haverst tanks at instututions and house hold level.)	60 (40 water quality tests on old sources conducted on shallow wells,protected springs,tap stands bore holes,and rain water haverst tanks and instututions and house hold level)	100.00	
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)	4 (1No stake holders coordination meetings was held quarteryat the district headquartets)	100.00	

**Vote: 537** Mbarara District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 in tra-district meetings for extension workers shall be conducted at district headquarters.	intra-district meetings for extension workers conducted quarterly at district headquarter.
	Specific surveys shall be carried out for all new projects	Data collection & update carried out district wide
	Data collection & update shall be carried out district wide	

*Expenditure*

221009 Welfare and Entertainment	<b>1,320</b>	2,023	153.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,864</b>	573	30.7%
224001 Medical and Agricultural supplies	<b>90</b>	320	355.6%
227001 Travel inland	<b>18,888</b>	11,863	62.8%
227004 Fuel, Lubricants and Oils	<b>7,538</b>	10,572	140.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>29,700</b>	25,350	85.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,700</b>	<b>25,350</b>	<b>85.4%</b>

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

No. of public sanitation sites rehabilitated	0 ()	0 (N/A)	0	The activities were conducted as planned but most of the activities were done at the end of third quarter but payments were effected in fourth quarter thus overperformance.
No. of water pump mechanics, scheme attendants and caretakers trained	14 (14NO Schame attendants shall be trained on operation and mentainence of gravity schemes their roles and responsibilities)	14 (14NO Schame attendants Were trained on operation and mentainence of gravity schemes their roles and responsibilities)	100.00	
% 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),Ndejja(2),Rugando(2),Bukiirro(1),Rwanyamahembe(2) shall be rehabilitated)	30 (Rehabilitation of 15No protected spring in the sub counties of Mwizi(2),Bugamba(2),Ndejja(2),Rugando(2),Bukiirro(1),Rwanyamahembe(2))	100.00	

**Vote: 537** Mbarara District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	80No water user committees on old sources shall be supported and trained on O&M,	80No water user committees on old sources were supported and trained on O&M,		
	Astudy tour and exchange visits shall be carried out in kisoro	Astudy tour and exchange visits 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	2No Radio programmes shall be conducted on local radios to create awareness and sensitization of communitie		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	80	140	175.0%
222001 Telecommunications	1,600	1,350	84.4%
227001 Travel inland	14,000	23,059	164.7%
227004 Fuel, Lubricants and Oils	7,320	9,020	123.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	33,569	146.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>33,569</b>	<b>146.0%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	40 ( 40No WUCs,shall be trained on O&M gender,Participatory,Planning and monitoring.)	40 (40No WUCs,were trained on O&M gender,Participatory,Planning and monitoring.)	100.00	the activities were conducted as planned.
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,)	14 (14No scheme attendants were trained on O&M, their Roles and responsibilities,)	100.00	
No. of water and Sanitation promotional events undertaken	1 (World water day shall be held in Rugando)	1 (World water day held in ndeiya)	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,Ndeiija,Kago ngi,Bukiirro,Bugamba,Kashare,t o review of last year projects,implementation strategy for new projects to be implimented)	12 (dvocacy and planning meentigs were conducted at district and in the sub counties of Rubaya,Rubindi,Rugando,Rwan yamahembe,Mwizi,Ndeiija,Kago ngi,Bukiirro,Bugamba,Kashare,t o review of last year projects,implementation strategy for new projects to be implimented)	100.00	

**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

No. of water user committees formed.	40 (40No water user committees shall be formed for new water sources)	40 (40No water user committees formed for new water sources)	100.00	
Non Standard Outputs:	40Nowater user committees shall be sensitized to fulfill Critical requirements  Environmental impact assessment shaal be carried out for new projects  A baseline survey shall be conducted on villages where new projects will be constructed HIV/AIDS Maenstreaming shall be done district wide to create awareness on HIV/ AIDS  water source competions shall be conducted on gravity flow schemes and awards will be given the best water source committee with required indicators	40Nowater user committees were sensitized to fulfill Critical requirements  Environmental impact assessment shaal be carried out for new projects  A baseline survey shall be conducted on villages where new projects will be constructed HIV/AIDS Ma		

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	<b>1,853</b>	1,853	100.0%
221009 Welfare and Entertainment	<b>4,500</b>	3,715	82.6%
221011 Printing, Stationery, Photocopying and Binding	<b>801</b>	811	101.2%
224001 Medical and Agricultural supplies	<b>8,030</b>	12,515	155.9%
227001 Travel inland	<b>30,164</b>	25,195	83.5%
227004 Fuel, Lubricants and Oils	<b>22,447</b>	12,228	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>67,795</b>	56,317	83.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>67,795</b>	<b>56,317</b>	<b>83.1%</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.	N/A	0	N/A
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*Expenditure*

231005 Machinery and equipment	<b>2,000</b>	600	30.0%
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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>2,000</b>	<i>Domestic Dev't:</i>	600	<i>Domestic Dev't:</i>	30.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>600</b>	<b>Total</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)	construction programme at institutional level in eleven sub counties of Bugamba Rubindi,Bukiro, Rugando, Mwizi rwanyamahembe, kagongi and and Rubaya was done	0	the projects were implemented as planned,Overspending was due to most of the projects were implemented in quarter 4.
	Retention of funds shall be paid after defects liability period	Retention of funds shall be paid after defects liability period		
	Commissioning of projects shall be done on completed projects	Commissioning of pr		

*Expenditure*

231005 Machinery and equipment	<b>0</b>	1,500	N/A
312104 Other Structures	<b>42,540</b>	37,222	87.5%
<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>	38,722
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>42,540</b>	<b>Total</b>	<b>38,722</b>
			<b>Total</b>
			<b>91.0%</b>

**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 at Ngoma Trading Center in Mwizi sub county was constructed.)	100.00	N/A
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## Non Standard Outputs:

N/A

*Expenditure*

312104 Other Structures	<b>20,000</b>	20,000	100.0%
<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>20,000</b>	<i>Domestic Dev't:</i>	20,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>20,000</b>
			<b>Total</b>
			<b>100.0%</b>

**Vote: 537** Mbarara District**2015/16 Quarter 4****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: 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	All payments were done in previous quarters.
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)	Rehabilitation of (15No) protected springs, conducted in the sub counties of bugamba(2),Mwizi(2),Ndeija(2), Rwanyamahambe (2),Rugando (2),Kagongi(2),Bukiiri(1),Kagongi(2)		

*Expenditure*

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</b>	<b>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 (construction of shallow wells (3No):in the sub counties of ,kagongi(1) Bukiiri(1) Mwizi (1) were done)	88.89	The activities were implemented as planned.
Non Standard Outputs:		N/A		

*Expenditure*

312104 Other Structures	<b>56,700</b>	42,457	74.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<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 42,457</b>	<b>Total 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	Most of the works were done in last quarters hence under performance.
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

No. of deep boreholes rehabilitated	15 (15No Bore holes in the sub counties of Kagongi(92),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(92),Kashare(3),Rubaya(3),Rubindi(1),Rwanyamahembe(2),Rugando(2),Bubare(2) were rehabilitated to increase safe water coverage)	100.00	
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Non Standard Outputs:

N/A

*Expenditure*

312104 Other Structures	<b>18,000</b>	18,000	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>		<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> 18,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>18,000</b>	<b>Total 18,000</b>	<b>Total 100.0%</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	over spending was brought about by the designed which planned to be completed in quarter 1 but was completed in this quarter.
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.)	1 (Construction of pumped mini piped water system in Bugamba county was done)	50.00	
Non Standard Outputs:	The office shall design amini gravity flow scheme in the sub county of Kagongi	the design of amini gravity flow scheme in the sub county of Kagongi was desinged .		

*Expenditure*

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>	36,377	382.9%	
312104 Other Structures	<b>330,435</b>	271,439	82.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>339,935</b>	<i>Domestic Dev't:</i> 371,094	<i>Domestic Dev't:</i> 109.2%	
<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 371,094</b>	<b>Total 109.2%</b>	

**Confirmation by Head of Department**

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

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

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

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

**Vote: 537** Mbarara District**2015/16 Quarter 4****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****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	Activities done as planned.
	4 public talk shows conducted on mass midua.	5 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**

211101 General Staff Salaries	<b>118,889</b>	115,719	97.3%
211103 Allowances	<b>10,840</b>	9,271	85.5%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	500	100.0%
221009 Welfare and Entertainment	<b>1,500</b>	1,515	101.0%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	300	100.0%
223005 Electricity	<b>1,000</b>	1,000	100.0%
223006 Water	<b>1,000</b>	942	94.2%
227001 Travel inland	<b>3,400</b>	3,170	93.2%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	3,000	100.0%
Wage Rec't:	<b>118,889</b>	Wage Rec't: 115,719	Wage Rec't: 97.3%
Non Wage Rec't:	<b>21,930</b>	Non Wage Rec't: 19,698	Non Wage Rec't: 89.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>140,819</b>	<b>Total 135,417</b>	<b>Total 96.2%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	1 (1 tree nursery maintained at the district H/Q)	0	Activity executed as planned.
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		

**Expenditure**

211103 Allowances	<b>1,500</b>	1,455	97.0%
221002 Workshops and Seminars	<b>700</b>	700	100.0%
221008 Computer supplies and Information Technology (IT)	<b>300</b>	143	47.5%
227001 Travel inland	<b>2,000</b>	1,900	95.0%

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>6,500</b>	<i>Non Wage Rec't:</i>	4,198	<i>Non Wage Rec't:</i>	64.6%
<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>6,500</b>	<b>Total</b>	<b>4,198</b>	<b>Total</b>	<b>64.6%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	()	2 (Monitoring and compliance inspections were undertaken)	0	N/A	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
227001 Travel inland	<b>2,000</b>	600	30.0%		
<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>2,000</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>30.0%</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)	0 (N/A)	.00	N/A	
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0		
Non Standard Outputs:		N/A			
<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</b>	<b>7,020</b>	<b>Total</b>	<b>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)	11 (11 Sub county environment focal persons trained in their roles and responsibilities in NER management.)	11.00	Activity executed as planned.
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

Non Standard Outputs:

11 Sub county environment focal persons trained in their roles and responsibilities in NER management.

*Expenditure*

211103 Allowances	<b>1,100</b>	717	65.2%
227001 Travel inland	<b>1,500</b>	1,000	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>4,000</b>	<i>Non Wage Rec't:</i> 1,717	<i>Non Wage Rec't:</i> 42.9%
<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>4,000</b>	<b>Total 1,717</b>	<b>Total 42.9%</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 Rwanamahembe 1, Bukiro 2 and Kagongi 1, Municipality 2.)	21 (21 Monitoring and compliance inspections undertaken in Rubundi, Kgonzi, Rwanamahembe, Bugamba and Rugando sub counties)	105.00	Activity executed as planned.
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Non Standard Outputs:

21 Monitoring and compliance inspections undertaken in Rubundi, Kgonzi, Rwanamahembe, Bugamba and Rugando sub counties

*Expenditure*

211103 Allowances	<b>1,000</b>	985	98.5%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,000	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>2,500</b>	<i>Non Wage Rec't:</i> 1,985	<i>Non Wage Rec't:</i> 79.4%
<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>2,500</b>	<b>Total 1,985</b>	<b>Total 79.4%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	30 (30 wetland abuser to be arrested prosecuted district wide)	72 (72 wetland abusers were served with Environment improvement notices in Rwanamahembe and Ndejja Sub counties.)	240.00	activity done as planned.
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

Non Standard Outputs:

72 wetland abusers were served with Environment improvement notices in Rwanyamahembe and Ndeija Sub counties.

*Expenditure*

211103 Allowances	<b>1,000</b>	100	10.0%
227001 Travel inland	<b>1,800</b>	1,500	83.3%
<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>2,900</b>	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 55.2%
<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>2,900</b>	<b>Total 1,600</b>	<b>Total 55.2%</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)	444 (444 land titles issued, 170 and offers issued 15 other land documents issued 4 land disputes resolved. 20 land applications verified. 20 survey files Processed. 120 instructions to survey issued in the sub counties of Kakiika, Bubaare, Rugando, Biharwe , Kakoba and Nyamitanga)	555.00	Activity done as planned
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Non Standard Outputs:

00 land titles issued, 50 land offers issued 10 other land documents issued 2 land disputes resolved. 20 land applications verified. 20 survey files Processed. 50 instructions to survey issued in the sub counties of Kakiika, Bubaare, Rugando, Biharwe , Kak

*Expenditure*

211103 Allowances	<b>7,000</b>	8,528	121.8%
221001 Advertising and Public Relations	<b>1,000</b>	1,000	100.0%
221002 Workshops and Seminars	<b>2,000</b>	1,773	88.7%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	1,000	100.0%
221009 Welfare and Entertainment	<b>1,000</b>	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%
222001 Telecommunications	<b>863</b>	146	17.0%
223005 Electricity	<b>500</b>	500	100.0%
223006 Water	<b>500</b>	500	100.0%
227001 Travel inland	<b>5,300</b>	4,230	79.8%

# Vote: 537 Mbarara District

# 2015/16 Quarter 4

## 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

227004 Fuel, Lubricants and Oils	<b>3,000</b>	2,500	83.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>23,163</b>	21,478	92.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,163</b>	<b>21,478</b>	<b>92.7%</b>	

#### Output: Infrastructure Planning

Non Standard Outputs:	20 Inspection reports. 50 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide	18 Inspection report. 37 building plans approved. 3 town board meetings. 6 sensitization meetings made in the sub counties of Kakiika, Rubindi, Rugando, Ndejja, Bugamba Mwizi and Rwanyamahembe sub counties.	0	ACTIVITY DONE AS PLANNED.
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#### Expenditure

211103 Allowances	<b>2,000</b>	2,000	100.0%	
221002 Workshops and Seminars	<b>1,000</b>	725	72.5%	
221008 Computer supplies and Information Technology (IT)	<b>500</b>	500	100.0%	
221009 Welfare and Entertainment	<b>500</b>	474	94.8%	
227001 Travel inland	<b>2,000</b>	2,000	100.0%	
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,250	83.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>7,826</b>	6,949	88.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,826</b>	<b>6,949</b>	<b>88.8%</b>	

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Over expenditure was as a result of balances released in Q4



**Vote: 537** Mbarara District**2015/16 Quarter 4****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:	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 31 salaries for 3 months  Conduct 1 quarterly monitoring for CDD activities in 5 sub counties subcounties of Mwizi, Ndeija , Rugando Rwanyamahembe and Bubaare  Monitoring of CBS actioivities in all 11 sub counties  Payment of Utilities
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*Expenditure*

223005 Electricity	<b>4,800</b>	3,355	69.9%
211101 General Staff Salaries	<b>228,583</b>	228,545	100.0%
211103 Allowances	<b>32,149</b>	22,761	70.8%
221007 Books, Periodicals & Newspapers	<b>600</b>	195	32.5%
221009 Welfare and Entertainment	<b>4,000</b>	3,500	87.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,762</b>	1,753	99.5%
222001 Telecommunications	<b>1,800</b>	884	49.1%
227001 Travel inland	<b>16,837</b>	4,821	28.6%
227004 Fuel, Lubricants and Oils	<b>9,711</b>	5,068	52.2%
282101 Donations	<b>3,400</b>	250	7.4%
	<b>Wage Rec't: 228,583</b>	Wage Rec't: 228,545	Wage Rec't: 100.0%
	<b>Non Wage Rec't: 41,659</b>	Non Wage Rec't: 42,586	Non Wage Rec't: 102.2%
	<b>Domestic Dev't: 40,000</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't: 40,000</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 310,242</b>	<b>Total 271,131</b>	<b>Total 87.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	60 ( , Sanyu babies home, Watoto babies Home, Divine Mercy	53 (Divine Mercy Babies Home, Bright Future Transitional Home, Ihunga,	88.33	Underfunding yet child related problems are ever increasing.
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

	Babies home, foster families , communities Districtwide)	Rugando, Ihoho, Bugamba, Kigango, Rubindi, Itendero, Sheema, Rwemigina, Kanoni, Kiruhura, Buswere. Mwizi, foster parents in different parts of the district)		
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	30 social background inquiries were conducted in different parts of the district  Commemoration of the Day of the African Child held at District HQs		
	Payment of utilities( water & power Holding 4 quarterly OVC coordination meetings	293 cases of child neglect / maintainance were handled  10 family visits for counselling and arbitrat		
	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			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	299	99.7%
222001 Telecommunications	300	242	80.7%
223005 Electricity	700	370	52.9%
227001 Travel inland	2,000	1,511	75.6%
227004 Fuel, Lubricants and Oils	2,099	2,098	99.9%
282101 Donations	2,000	750	37.5%

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>	5,270	<i>Non Wage Rec't:</i>	65.9%
<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>8,000</b>	<b>Total</b>	<b>5,270</b>	<b>Total</b>	<b>65.9%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Conduct 2 Poverty awareness compaigns in Kagongi and Rugando	5 sensitisation meetings of PWDs in Bukiro, Mwizi , Rubaya Rugando and Ndeija	0	Less funding than planned
	Conduct 2 HIV/AIDS sensitisation meetings for PWDs in Rugando and Rubindi	3 sensitisation of PWDs on HIV/AIDS in Rugando, Kashare and Kagongi		
	4 PWDs family visits/ CBR .			
	2 meeting of the elderly at district HQs			

*Expenditure*

211103 Allowances	<b>0</b>	526	N/A
227001 Travel inland	<b>500</b>	611	122.1%
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>	1,348
<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>1,348</b>
			<b>Total</b>
			<b>67.4%</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, Ndeija 1,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 2, District HQ 6)	16 (Mwizi 1 , Kashare 1, Rubindi 1, Rubaya 1, Bubare 3, Bugamba 1, Ndeija 1,Rugando 1, Rwanyamahembe 2, Bukiro1 and kagongi 1, District HQ 2)	80.00	Done as planned
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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	18 participatory planning meetings held in different sub counties
Carry out 14 monitoring and supervision visits in Rubaya, Bubaare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	7 sensitisation meetings on group formation and group dynamics in Mwizi and Bugamba Kashare, Rubaya, and Rugando and Bugamba
Conduct 8 poverty reduction awareness meetings	3 trainings in promotion of positive culture
Carry out 8 trainings on IGAs	

*Expenditure*

211103 Allowances	<b>1,000</b>	880	88.0%
221008 Computer supplies and Information Technology (IT)	<b>380</b>	380	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>755</b>	755	100.0%
227001 Travel inland	<b>1,116</b>	2,018	180.8%
227004 Fuel, Lubricants and Oils	<b>1,127</b>	26	2.3%
<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>4,378</b>	<i>Non Wage Rec't:</i> 4,059	<i>Non Wage Rec't:</i> 92.7%
<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>4,378</b>	<b>Total 4,059</b>	<b>Total 92.7%</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, Bubaare , Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)	12903 (A cumulative total of 12903 adult learners were trained)	184.33	Funds not enough to impliment all planned activities
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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	4 FAL Instructors training carried out in Bugamba and Kagongi , Ndeijaand Kashare Sub County		
	Carry out 11 Instructors Review & planning meetings in all sub counties of , Bukiro, Bubare , Rwanyamahembe,, Rubindi, Bugamba, Ndeija, Rubaya, kagongi, Rubindi, Mwizi, and Rugando	8 FAL review meetings conducted in Kagongi, Rubindi Rwanyamahembe , Rugando Bubaare, Bukiro Kashare and Rubaya sub cxouties.		6 monitoring visits were done
	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, Ndeija, 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 maintainance of computer			

*Expenditure*

211103 Allowances	<b>3,780</b>	3,766	99.6%
221002 Workshops and Seminars	<b>6,100</b>	6,100	100.0%
221009 Welfare and Entertainment	<b>300</b>	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,326</b>	1,320	99.5%
227001 Travel inland	<b>3,000</b>	5,054	168.5%
227004 Fuel, Lubricants and Oils	<b>2,419</b>	414	17.1%

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>17,281</b>	<i>Non Wage Rec't:</i>	16,954	<i>Non Wage Rec't:</i>	98.1%
<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>16,954</b>	<b>Total</b>	<b>98.1%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	4 gender main streaming meeting in Rugando,Bugamba, Bukiro and Kashare	3 gender main streaming meeting in Kagongi, Ndeija and Bugamba	0	Funds released were not enough
	4 Community sensitisation meetings conducted on property Rights & legal marriages in 4 selected sub counties.	3 Community sensitisation meetings conducted on property Rights & legal marriages in Bukiro, Bubaare and Mwizi		
		2 trainings in Geder responsive planning and budgeting in Rubaya and Rub		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	188	94.0%		
222001 Telecommunications	<b>100</b>	20	20.0%		
227001 Travel inland	<b>900</b>	504	56.0%		
227004 Fuel, Lubricants and Oils	<b>800</b>	227	28.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	939	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>939</b>	<b>Total</b>	<b>47.0%</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.)	12 (Mbarara Police Station, Chief Magistrate's court, Mbarara.)	200.00	Done as planned
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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:	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 beneficiaries /Enterprise selection of Youth Livelihood funds
	Conduct 12 trainings on Youth Livelihood Programme	Purchased 56 file folders for the Youth Livelihood program
	Advance 50 groups of youth with Youth Livelihood funds in 11 sub counties	

*Expenditure*

221002 Workshops and Seminars	<b>5,017</b>	5,017	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	500	83.3%
222001 Telecommunications	<b>100</b>	72	72.0%
227001 Travel inland	<b>5,300</b>	4,695	88.6%
227004 Fuel, Lubricants and Oils	<b>500</b>	1,229	245.8%
282101 Donations	<b>236,623</b>	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> <b>248,140</b>	<i>Non Wage Rec't:</i> 20,341	<i>Non Wage Rec't:</i> 8.2%
	<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>248,140</b>	<b>Total</b> <b>20,341</b>	<b>Total</b> <b>8.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	8 ( Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	2 (Facilitated District Youth Council two times.)	25.00	Funds not enough to implement all the planned activities
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	District Youth Council Executive Meeting		
	Celebrate 1 Youth day celebrations at a selected venue			
	Conduct Sub county based Sensetisation workshops on developmental issues in 6 selected sub counties			

**Vote: 537** Mbarara District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>2,981</b>	3,088	103.6%
221009 Welfare and Entertainment	<b>674</b>	525	77.9%
221011 Printing, Stationery, Photocopying and Binding	<b>250</b>	164	65.5%
222001 Telecommunications	<b>100</b>	70	70.0%
227001 Travel inland	<b>2,418</b>	2,088	86.3%
227004 Fuel, Lubricants and Oils	<b>997</b>	740	74.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>7,620</b>	6,674	87.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>7,620</b>	<b>6,674</b>	<b>87.6%</b>

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

No. of assisted aids supplied to disabled and elderly community	4 (Selected / needy PWDs in the district and supply them with appliances)	0 (None)	.00	Funds for PWDs special grant for Q 3 were spent in Q4
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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:	<p>Hold 2 PWD executive committee meetings at District HQ</p> <p>Conduct 1 PWD council general meetings at District HQs</p> <p>Celebrating the day of PWDs and Elderly (2) at selected venues</p> <p>Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 selected sub counties</p> <p>Support 30 selected PWDs development projects in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro kagongi</p> <p>2 monitoring and mentoring visits in Bukiro and Ndeija for PWD groups</p> <p>Attending 6 CBS sectoral Committee meetings by C/Person</p> <p>Hold 3 grant committee meetings</p> <p>Hold 2 PWD executive committee meetings at District HQ</p> <p>Conduct 1 PWD council general meetings at District HQs</p> <p>Celebrating the day of PWDs and Elderly (2) at selected venues</p> <p>Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 selected sub counties</p> <p>Support 30 selected PWDs development projects in all sub counties of Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro kagongi</p>	<p>47 PWDs groups accessed special grant funds for PWDs</p> <p>2 Training of PWDs on the UN Convention on the Rights of PWDs and existing lows in Bubaare and Rwanyamahembe</p> <p>Held a special grant committee meeting to vet proposals for PWDs beneficieries</p>		
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

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>	3,887	127.6%
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>	294	27.5%
227004 Fuel, Lubricants and Oils	<b>547</b>	69	12.6%
282101 Donations	<b>30,324</b>	23,033	76.0%
<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>36,431</b>	<i>Non Wage Rec't:</i> 27,501	<i>Non Wage Rec't:</i> 75.5%
<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 27,501</b>	<b>Total 75.5%</b>

**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.	33 npections of work place carried out on work places	0	lack of enough funding
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>50</b>	44	88.0%
222001 Telecommunications	<b>100</b>	60	60.0%
227001 Travel inland	<b>400</b>	330	82.5%
227004 Fuel, Lubricants and Oils	<b>550</b>	390	70.9%
<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>1,100</b>	<i>Non Wage Rec't:</i> 824	<i>Non Wage Rec't:</i> 74.9%
<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>1,100</b>	<b>Total 824</b>	<b>Total 74.9%</b>

**Output: Labour dispute settlement**

0 insufficient funds

**Vote: 537** Mbarara District**2015/16 Quarter 4****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:	1 Labour Day Celebrations 1st May at Indipendance Park	40 cases registered		
	Registering labour disputes (120) District HQs	18 labour disputes settled		
	Settling labour disputes (100) at District HQs and other work sites			

*Expenditure*

211103 Allowances	0	750		N/A
221011 Printing, Stationery, Photocopying and Binding	50	44		88.0%
222001 Telecommunications	50	40		80.0%
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> 1,016		<i>Non Wage Rec't:</i> 112.9%
	<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 900</b>	<b>Total 1,016</b>		<b>Total 112.9%</b>

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

No. of women councils supported	8 ( Mwizi , Kashare Rubindi , Rubaya , Bubare , Bugamba , Ndeija 1,Rugando)	1 (Distric Women Council)	12.50	Underfunding
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 selected sub counties	4 sensetisation meetings on gender based violance, income generation and projec management in Rubindi, Bubaare, Rugando and Ruba		
	Support 10 selected women groups in the district with capital to promote their IGAs			

*Expenditure*

211103 Allowances	3,360	1,666		49.6%
221009 Welfare and Entertainment	500	67		13.5%
221011 Printing, Stationery, Photocopying and Binding	200	241		120.3%

# Vote: 537 Mbarara District

# 2015/16 Quarter 4

## 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

222001 Telecommunications	200	30	15.0%	
227001 Travel inland	1,560	836	53.6%	
227004 Fuel, Lubricants and Oils	1,600	722	45.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,120	3,562	32.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,120</b>	<b>3,562</b>	<b>32.0%</b>	

### 2. Lower Level Services

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

Non Standard Outputs:	Release of CDD funds to all 11 sub counties for Q1, Q2, Q3 and Q4	0	paid as budgeted
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#### Expenditure

263326 Conditional transfers for LGDP	37,487	37,487	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	37,487	37,487	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>37,487</b>	<b>37,487</b>	<b>100.0%</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 was paid as planned.	0	Activities were implemented as planned.
Office tea paid for 12 months	Transport and Lunch allowance was also paid.		
General office administration	Transport and lunch allowance paid to staff		
Stationary, printing and photocopying done.			

**Vote: 537** Mbarara District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	<b>6,194</b>	3,551	57.3%	
221012 Small Office Equipment	<b>1,806</b>	2,955	163.6%	
211103 Allowances	<b>5,780</b>	2,450	42.4%	
221009 Welfare and Entertainment	<b>3,000</b>	5,761	192.0%	
227001 Travel inland	<b>0</b>	42	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>16,780</b>	<i>Non Wage Rec't:</i> 14,759	<i>Non Wage Rec't:</i> 88.0%	
<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>16,780</b>	<b>Total 14,759</b>	<b>Total 88.0%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 TPC meeting minutes produced at the District Headquarters.)	12 (12 sets of TPC Meetings were held and minutes produced.)	100.00	Activites were implemented as planned.
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)	4 (4 council meetings were held and the annual performance contract was produced and submitted.)	0	
Non Standard Outputs:	1 Budget conference held Dstrict planning forum meetings Budget Desk meeting	Quarterly progressive reports produced. One OBT performance contract for the FY 2016/2017 produced.		

*Expenditure*

211101 General Staff Salaries	<b>51,562</b>	47,947	93.0%	
221009 Welfare and Entertainment	<b>5,000</b>	3,539	70.8%	
227001 Travel inland	<b>14,378</b>	15,522	108.0%	
<i>Wage Rec't:</i>	<b>51,562</b>	<i>Wage Rec't:</i> 47,947	<i>Wage Rec't:</i> 93.0%	
<i>Non Wage Rec't:</i>	<b>19,778</b>	<i>Non Wage Rec't:</i> 19,061	<i>Non Wage Rec't:</i> 96.4%	
<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>71,340</b>	<b>Total 67,008</b>	<b>Total 93.9%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	1 Annual statistical abstract produced	The abstract was done in Q3.	0	The abstract was done in Q3.
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*Expenditure*

211103 Allowances	<b>381</b>	381	100.0%	
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

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**

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	The four quarterly mentoring activities were implemented through the Financial year and mostly it was on performance measures and minimum conditions.	0	The mentoring activities were implemented as planned.
	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>	11,023	72.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>15,250</b>	Non Wage Rec't: 11,023	Non Wage Rec't: 72.3%	
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>15,250</b>	<b>Total 11,023</b>	<b>Total 72.3%</b>	

**Output: Management Information Systems**

Non Standard Outputs:	Internet subscription for 12 Months	Subscription of internet services at the district headquarters	0	Activities were implemented as planned.
	Website hosting and maintenance	Installation of Anti-Virus.		
	ICT Support provided to subcounties			
	extension o internate to Audit and CBS			

*Expenditure*

211103 Allowances	<b>0</b>	1,500	N/A	
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**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

221008 Computer supplies and Information Technology (IT)	1,000	700	70.0%	
221017 Subscriptions	7,000	4,936	70.5%	
227001 Travel inland	3,000	3,820	127.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,000	Non Wage Rec't: 10,956	Non Wage Rec't: 91.3%	
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>12,000</b>	<b>Total 10,956</b>	<b>Total 91.3%</b>	

**Output: Operational Planning**

Non Standard Outputs:	4 Quarterly OBT reports produced. performance contract produced and submitted to MoFPED and MoLG.	Quarterly budget desk meetings held at District HQ  1 Quarterly OBT report produced at District HQ and submitted to MOFPED	0	There were insufficient funds to cater for project formulation activities.
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**Expenditure**

211103 Allowances	4,580	2,441	53.3%	
227001 Travel inland	4,420	5,295	119.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,000	Non Wage Rec't: 7,736	Non Wage Rec't: 86.0%	
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>9,000</b>	<b>Total 7,736</b>	<b>Total 86.0%</b>	

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

0	PAF Meetings were conducted.
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# Vote: 537 Mbarara District

# 2015/16 Quarter 4

## 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

<p>Non Standard Outputs:</p> <p>4 quarterly PAF monitoring in 11 subcounties carried out.</p> <p>1 Min Assesment carried out 11 subcounties</p> <p>1 Final internal Assesment carried out in 11 subcounties</p> <p>One National assessment carried out</p> <p>-monitoring LGMSD projects done</p> <p>-Preparation of BOQs, inspection and EIAs</p> <p>-feasibility study on LGMSD Projects done</p> <p>-accountability and reporting on LGMSD projects</p>	<p>All quarterly PAF meetings were conducted.</p> <p>All LGMSD projects were monitored through the financial year.</p>
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*Expenditure*

211103 Allowances	<b>400</b>	8,321	2080.2%
221008 Computer supplies and Information Technology (IT)	<b>3,792</b>	3,474	91.6%
227001 Travel inland	<b>19,876</b>	28,375	142.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>19,684</b>	<i>Non Wage Rec't:</i> 28,944	<i>Non Wage Rec't:</i> 147.0%
<i>Domestic Dev't:</i>	<b>7,584</b>	<i>Domestic Dev't:</i> 11,226	<i>Domestic Dev't:</i> 148.0%
<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> 40,169	<b>Total</b> 147.3%

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0 N/A



**Vote: 537** Mbarara District**2015/16 Quarter 4****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**

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, photocopying and general supplies
	laptop and digital camera	Purchase of a laptop and came
	newspapers	
	stationary, tonner, photocopying and other supplies.	

*Expenditure*

211101 General Staff Salaries	<b>51,211</b>	53,785	105.0%
211103 Allowances	<b>6,578</b>	22,186	337.3%
221001 Advertising and Public Relations	<b>0</b>	1,000	N/A
221007 Books, Periodicals & Newspapers	<b>900</b>	821	91.2%
221008 Computer supplies and Information Technology (IT)	<b>4,200</b>	3,200	76.2%
221009 Welfare and Entertainment	<b>2,500</b>	2,493	99.7%
221011 Printing, Stationery, Photocopying and Binding	<b>2,874</b>	1,300	45.2%
221017 Subscriptions	<b>3,000</b>	755	25.2%
227001 Travel inland	<b>5,000</b>	4,666	93.3%
	<b>Wage Rec't: 51,211</b>	Wage Rec't: 53,785	Wage Rec't: 105.0%
	<b>Non Wage Rec't: 22,752</b>	Non Wage Rec't: 36,421	Non Wage Rec't: 160.1%
	<b>Domestic Dev't: 3,300</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't:</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 77,263</b>	<b>Total 90,206</b>	<b>Total 116.8%</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)	9 (All the departments were audited including all the Capital projects that were undertaken)	8.04	N/A
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# Vote: 537 Mbarara District

# 2015/16 Quarter 4

## 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

Rugando  
Ndaija  
Bukiuro  
Bubaale

Counties  
Kashari  
Rwampara

2 selected water projects

2 Roads

11 headquarter departments

Audit of 13 schools

Audit of 8 health units)

Date of submitting  
Quarterly Internal Audit  
Reports

31/10/2015 (Reports should be  
within a month from end of  
quarter)

20/07/2016 (Submission of  
Quarter Four audit reports)

#Error

Non Standard Outputs:

N/A

4 schools were Audited, 11  
subcounties were Audited.

#### Expenditure

211103 Allowances	0	582	N/A
227001 Travel inland	4,907	1,899	38.7%
227004 Fuel, Lubricants and Oils	9,166	1,033	11.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 14,073		<i>Non Wage Rec't:</i> 3,514	<i>Non Wage Rec't:</i> 25.0%
<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 14,073</b>		<b>Total 3,514</b>	<b>Total 25.0%</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i> 18,804,343	<i>Wage Rec't:</i> 18,419,642	<i>Wage Rec't:</i> 98.0%
<i>Non Wage Rec't:</i> 9,603,282	<i>Non Wage Rec't:</i> 8,644,348	<i>Non Wage Rec't:</i> 90.0%
<i>Domestic Dev't:</i> 1,318,183	<i>Domestic Dev't:</i> 1,120,641	<i>Domestic Dev't:</i> 85.0%
<i>Donor Dev't:</i> 793,291	<i>Donor Dev't:</i> 1,075,970	<i>Donor Dev't:</i> 135.6%
<b>Total 30,519,099</b>	<b>Total 29,260,600</b>	<b>Total 95.9%</b>

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>171,894</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>156,918</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>Kishasha</b>	Kishasha P/S	Conditional Grant to Primary Education	N/A	4,554	0
<b>Rwobuyenje</b>	Rwobuyenje P/S	Conditional Grant to Primary Education	N/A	2,928	0
LCII: NYABUHAAMA				16,678	0
Item: 263104 Transfers to other govt. units (Current)					
<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
<b>Nyabuhaama</b>		Conditional Grant to Primary Education	N/A	3,118	0
LCII: NYAKINENGO				7,364	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Biharwe Muslim</b>	Biharwe Moslem	Conditional Grant to Primary Education	N/A	3,489	0
<b>Rwebihuro</b>	Rwebihuro P/S	Conditional Grant to Primary Education	N/A	3,875	0
LCII: RWENJERU				6,449	0
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>171,894</b>
<b>Rwenjeru</b>	Rwenjeru P/S	Conditional Grant to Primary Education	N/A	3,197	0
<b>Rwakaterere</b>	Rwakaterere P/S	Conditional Grant to Primary Education	N/A	3,252	0
<b>LG Function: Secondary Education</b>				<b>150,153</b>	<b>156,918</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>150,153</b>	<b>156,918</b>
LCII: NYABUHAAMA				150,153	156,918
Item: 263104 Transfers to other govt. units (Current)					
<b>St Pauls Biharwe ss</b>		Conditional Grant to Secondary Education	N/A	83,460	83,214
<b>Kashari ss</b>		Conditional Grant to Secondary Education	N/A	66,693	73,704
<b>Sector: Health</b>				<b>10,431</b>	<b>10,584</b>
<b>LG Function: Primary Healthcare</b>				<b>10,431</b>	<b>10,584</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,431</b>	<b>10,584</b>
LCII: NYABUHAAMA				10,431	10,584
Item: 291002 Transfers to NGOs					
<b>St Johns, Biharwe</b>		Conditional Grant to PHC - development	N/A	10,431	10,584

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>259,482</b>
<b>Sector: Works and Transport</b>				<b>5,830</b>	<b>5,830</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<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
<b>Sector: Education</b>				<b>204,128</b>	<b>220,409</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,704</b>	<b>44,587</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,704</b>	<b>44,587</b>
LCII: KAMUSHOOKO				10,932	10,936
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	2,779
<b>KATSIKIZI PRIMARY SCHOOL</b>	Katsikizi P/S	Conditional Grant to Primary Education	N/A	2,944	3,136
<b>KATOOMA II PRIMARY SCHOOL</b>	Katooma II	Conditional Grant to Primary Education	N/A	4,917	5,020
LCII: KASHAKA				9,819	11,163
Item: 263104 Transfers to other govt. units (Current)					
<b>NSHOZI PRIMARY SCHOOL</b>	Nshozi P/S	Conditional Grant to Primary Education	N/A	3,102	3,391
<b>ST SIMON KOOGA PRIMARY SCHOOL</b>	St. Simon Kooga	Conditional Grant to Primary Education	N/A	3,205	3,833
<b>KASHAKA PRIMARY SCHOOL</b>	Kashaka P/S	Conditional Grant to Primary Education	N/A	3,512	3,938
LCII: KATOJO				2,344	2,787
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	2,787
LCII: RUGARAMA				9,456	10,700
Item: 263104 Transfers to other govt. units (Current)					
<b>RUGARAMA II PRIMARY SCHOOL</b>	Rugarama II P/S	Conditional Grant to Primary Education	N/A	4,002	3,636
<b>MUGARUTSYA PRIMARY SCHOOL</b>	Mugarutsya P/S	Conditional Grant to Primary Education	N/A	5,454	7,064

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>259,482</b>
LCII: RWENSHANKU				8,153	9,002
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	6,157
<b>MUKORA PRIMARY SCHOOL</b>	Mukora P/S	Conditional Grant to Primary Education	N/A	2,976	2,845
<b>LG Function: Secondary Education</b>				<b>65,424</b>	<b>69,795</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,424</b>	<b>69,795</b>
LCII: KAMUSHOOKO				65,424	69,795
Item: 263104 Transfers to other govt. units (Current)					
<b>Kashaka High school</b>		Conditional Grant to Secondary Education	N/A	65,424	69,795
<b>LG Function: Skills Development</b>				<b>98,000</b>	<b>106,027</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000</b>	<b>106,027</b>
LCII: KASHAKA				98,000	106,027
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	106,027
<b>Sector: Water and Environment</b>				<b>23,940</b>	<b>30,173</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,940</b>	<b>30,173</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>6,184</b>
LCII: KAMUSHOOKO				2,640	6,184
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	Completed ( Completed)	2,640	6,184
<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 wells</b>		Conditional transfer for Rural Water	N/A	6,300	5,307

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>259,482</b>
<b>construction of shallow well</b>		Conditional transfer for Rural Water	N/A	6,300	5,307
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400</b>	<b>8,067</b>
LCII: KASHAKA				0	3,551
Item: 312104 Other Structures					
<b>Bore hole rehabilitation</b>		Conditional transfer for Rural Water	Completed ( Completed)	0	3,551
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>3,070</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,590</b>	<b>3,070</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,590</b>	<b>3,070</b>
LCII: KAMUSHOOKO				6,590	3,070
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A (Implemented)	6,590	3,070

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>151,235</b>
<b>Sector: Works and Transport</b>				<b>3,537</b>	<b>3,537</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<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
<b>Sector: Education</b>				<b>114,460</b>	<b>136,826</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,001</b>	<b>36,194</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,001</b>	<b>36,194</b>
LCII: NYARUBUNGO				10,908	12,693
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	4,455
<b>NYARUBUNGO PRIMARY SCHOOL</b>	Nyarubungo P/S	Conditional Grant to Primary Education	N/A	3,465	4,126
<b>KIBAARE 1 PRIMARY SCHOOL</b>	Kibaare I P/S	Conditional Grant to Primary Education	N/A	3,378	4,112
LCII: RUBINGO				19,093	23,501
Item: 263104 Transfers to other govt. units (Current)					
<b>NYANTUNGU PRIMARY SCHOOL</b>	Nyantungu P/S	Conditional Grant to Primary Education	N/A	8,027	9,540
<b>RUBINGO-NYANJA PRIMARY SCHOOL</b>	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	N/A	3,015	3,757
<b>RWENGWE I PRIMARY SCHOOL</b>	Rwengwe I P/S	Conditional Grant to Primary Education	N/A	3,457	4,731
<b>RUBINGO I PRIMARY SCHOOL</b>	Rubindi I P/S	Conditional Grant to Primary Education	N/A	4,594	5,472
<b>LG Function: Secondary Education</b>				<b>84,459</b>	<b>100,632</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,459</b>	<b>100,632</b>
LCII: BUKIRO				41,595	52,347
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukiiro High school</b>		Conditional Grant to Secondary Education	N/A	41,595	52,347
LCII: NYARUBUNGO				42,864	48,285
Item: 263104 Transfers to other govt. units (Current)					



**Vote: 537** Mbarara District**2015/16 Quarter 4****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>151,235</b>
St Charles Lwanga Akashanda SS		Conditional Grant to Secondary Education	N/A	42,864	48,285
<b>Sector: Water and Environment</b>				<b>10,340</b>	<b>8,894</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,340</b>	<b>8,894</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>2,640</b>
LCII: BUKIRO				2,640	2,640
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	Completed  ( Completed)	2,640	2,640
<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>1,978</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,246</b>	<b>1,978</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,246</b>	<b>1,978</b>
LCII: NYANJA				4,246	1,978
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A  (Implemented)	4,246	1,978

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>307,416</b>
<b>Sector: Works and Transport</b>				<b>5,230</b>	<b>5,230</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,230</b>	<b>5,230</b>
<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>253,275</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,984</b>	<b>173,588</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,811</b>	<b>68,423</b>
LCII: KIBINGO				46,811	68,423
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	Completed	46,811	68,423
			( Completed)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>21,061</b>	<b>61,006</b>
LCII: KYANDAHI				21,061	61,006
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)	Completed	21,061	61,006
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,112</b>	<b>44,159</b>
LCII: BWENGURE				10,955	11,069
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	3,307
<b>BWENGURE PRIMARY SCHOOL</b>	Bwengure P/S	Conditional Grant to Primary Education	N/A	4,128	4,917
<b>KATAGYENGYERA PRIMARY SCHOOL</b>	Katagyengyera P/S	Conditional Grant to Primary Education	N/A	3,505	2,846
LCII: KIBINGO				8,161	7,957
Item: 263104 Transfers to other govt. units (Current)					
<b>KIBINGO III PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,694	3,031
<b>RWESHE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,467	4,926
LCII: KYANDAHI				3,631	4,729

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>307,416</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	4,729
LCII: NGANGO				2,778	2,902
Item: 263104 Transfers to other govt. units (Current)					
<b>RWAMANUMA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,778	2,902
LCII: NSIIKA				5,715	6,189
Item: 263104 Transfers to other govt. units (Current)					
<b>KYARUSHANJE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,992	3,278
<b>NSIIKA PRIMARY SCHOOL</b>	Nsiika P/S	Conditional Grant to Primary Education	N/A	2,723	2,911
LCII: NTUURA				11,871	11,313
Item: 263104 Transfers to other govt. units (Current)					
<b>NYAKABWERA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,107	3,928
<b>OMUKAGYERA PRIMARY SCHOOL</b>	Omukagyera P/S	Conditional Grant to Primary Education	N/A	3,134	3,401
<b>KAGONGI I PRIMARY SCHOOL</b>	Kagongi 1 P/S	Conditional Grant to Primary Education	N/A	3,631	3,985
<b>LG Function: Secondary Education</b>				<b>80,472</b>	<b>79,686</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,472</b>	<b>79,686</b>
LCII: KYANDAHI				80,472	79,686
Item: 263104 Transfers to other govt. units (Current)					
<b>St Paul Kagongi ss</b>		Conditional Grant to Secondary Education	N/A	80,472	79,686
<b>Sector: Water and Environment</b>				<b>28,540</b>	<b>46,099</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,540</b>	<b>46,099</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>2,640</b>
LCII: BWENGURE				2,640	2,640
Item: 312104 Other Structures					
<b>construction of insttutional tanks</b>		Conditional transfer for Rural Water	Completed ( Completed)	2,640	2,640
<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 4****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>172,643</b>
<b>Sector: Works and Transport</b>				<b>4,516</b>	<b>4,516</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<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>90,836</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<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>Rwebishuri</b>	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	4,357	0
<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
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>90,836</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,752</b>	<b>90,836</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	90,836
Item: 263104 Transfers to other govt. units (Current)					
<b>Western College</b>		Conditional Grant to Secondary Education	N/A	99,921	90,836
<b>Sector: Health</b>				<b>77,441</b>	<b>77,291</b>

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>172,643</b>
<i>LG Function: Primary Healthcare</i>				<i>77,441</i>	<i>77,291</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>77,441</b>	<b>77,291</b>
LCII: KAKIIKA				77,441	77,291
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	77,291

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>132,257</b>
<b>Sector: Works and Transport</b>				<b>5,558</b>	<b>5,558</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<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
<b>Sector: Education</b>				<b>196,999</b>	<b>118,493</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,093</b>	<b>69,584</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 Rweibaare p/s</b>	Rweibaare p/s	Locally Raised Revenues	Not Started	28,750	0
			(Not Implemented)		
<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
			(Not Implemented)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,282</b>	<b>69,584</b>
LCII: MIRONGO				24,768	25,640
Item: 263104 Transfers to other govt. units (Current)					
<b>KYENSHAMA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,512	3,853
<b>MIRONGO PRIMARY SCHOOL</b>	Mirongo P/S	Conditional Grant to Primary Education	N/A	3,741	4,126
<b>RWEIBAARE I PRIMARY SCHOOL</b>	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	6,322	7,205
<b>NYAMIRIMA PRIMARY SCHOOL</b>	Nyamirima Moslem	Conditional Grant to Primary Education	N/A	3,110	3,373
<b>ST MARYS RWEIBAARE PRIMARY SCHOOL</b>	St. Mary's Rweibaare P/S	Conditional Grant to Primary Education	N/A	3,789	4,182

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>132,257</b>
<b>AKABAARE PRIMARY SCHOOL</b>	Akabaare P/S	Conditional Grant to Primary Education	N/A	4,294	2,902
LCII: MITOOZO				15,044	16,560
Item: 263104 Transfers to other govt. units (Current)					
<b>KITONGORE II PRIMARY SCHOOL</b>	Kitongore II P/S	Conditional Grant to Primary Education	N/A	3,465	3,796
<b>RWOBUGOIGO PRIMARY SCHOOL</b>	Rwobugoigo P/S	Conditional Grant to Primary Education	N/A	3,505	3,843
<b>KITENGURE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,351	6,009
<b>RWAMUKONDO PRIMARY SCHOOL</b>	Rwamukondo P/S	Conditional Grant to Primary Education	N/A	2,723	2,911
LCII: NCUNE				8,343	9,278
Item: 263104 Transfers to other govt. units (Current)					
<b>NCHUNE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,505	3,843
<b>NOMBE PRIMARY SCHOOL</b>	Nombe P/S	Conditional Grant to Primary Education	N/A	4,838	5,435
LCII: NYABISIRIRA				17,128	18,106
Item: 263104 Transfers to other govt. units (Current)					
<b>AMABAARE PRIMARY SCHOOL</b>	AmabaareP/S	Conditional Grant to Primary Education	N/A	2,431	2,563
<b>OMUKABAARE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,197	2,883
<b>RWEIBAARE II PRIMARY SCHOOL</b>	Rweibare II P/S	Conditional Grant to Primary Education	N/A	6,322	7,205
<b>OMUMABAARE PRIMARY SCHOOL</b>	Omumabaare P/S	Conditional Grant to Primary Education	N/A	1,808	1,819
<b>RUGARURA PRIMARY SCHOOL</b>	Rugarura P/S	Conditional Grant to Primary Education	N/A	3,370	3,636
<b>LG Function: Secondary Education</b>				<b>81,906</b>	<b>48,909</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,906</b>	<b>48,909</b>
LCII: NCUNE				81,906	48,909
Item: 263104 Transfers to other govt. units (Current)					



**Vote: 537** Mbarara District**2015/16 Quarter 4****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>132,257</b>
Nombe ss		Conditional Grant to Secondary Education	N/A	81,906	48,909
<b>Sector: Water and Environment</b>				<b>6,240</b>	<b>5,123</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,240</b>	<b>5,123</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>2,640</b>
LCII: MIRONGO				2,640	2,640
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	Completed ( Completed)	2,640	2,640
<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>3,083</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,618</b>	<b>3,083</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,618</b>	<b>3,083</b>
LCII: MIRONGO				6,618	3,083
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A (Implemented)	6,618	3,083

**Vote: 537** Mbarara District**2015/16 Quarter 4****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: Kashaari</i>		<b>0</b>	<b>2,219</b>
<b>Sector: Health</b>				<b>0</b>	<b>2,219</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>2,219</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>2,219</b>
LCII: RYAMIYONGA				0	2,219
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of health Junior staff house at Ryamiyonga HC Centre 11(Retention)</b>		Conditional Grant to PHC - development	Completed	0	2,219
			( Completed)		

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>64,698</b>
<b>Sector: Health</b>				<b>0</b>	<b>64,698</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>64,698</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>64,698</b>
LCII: Not Specified				0	64,698
Item: 291001 Transfers to Government Institutions					
<b>Transfer of PHC to other Government institution</b>		Conditional Grant to PHC- Non wage	N/A	0	64,698

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>214,435</b>
<b>Sector: Works and Transport</b>				<b>5,087</b>	<b>5,087</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<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
<b>Sector: Education</b>				<b>95,096</b>	<b>86,970</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,049</b>	<b>45,648</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,049</b>	<b>45,648</b>
LCII: BUNENERO				15,439	15,944
Item: 263104 Transfers to other govt. units (Current)					
<b>RWANTSINGA PRIMARY SCHOOL</b>	Rwantsinga P/S	Conditional Grant to Primary Education	N/A	2,534	2,691
<b>RUBAYA PRIMARY SCHOOL</b>	Rubaya P/S	Conditional Grant to Primary Education	N/A	3,639	4,041
<b>BUNENERO PRIMARY SCHOOL</b>	Bunenero P/S	Conditional Grant to Primary Education	N/A	5,533	4,738
<b>ESTERI KOKUNDEKA MEMORIAL</b>		Conditional Grant to Primary Education	N/A	3,733	4,474
LCII: ITARA				3,852	4,418
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	4,418
LCII: MIRONGO				2,707	2,902
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	2,902
LCII: RUBURARA				2,502	2,949
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	2,949
LCII: RUHUNGA				9,037	12,031
Item: 263104 Transfers to other govt. units (Current)					
<b>RUHUNGA PRIMARY SCHOOL</b>	Ruhunga P/S	Conditional Grant to Primary Education	N/A	2,739	4,135

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>214,435</b>
<b>KAGUHANZYA PRIMARY SCHOOL</b>	Kaguhanzya P/S	Conditional Grant to Primary Education	N/A	6,298	7,896
LCII: RUSHOZI				6,512	7,404
Item: 263104 Transfers to other govt. units (Current)					
<b>KYAMATAMBARIRE PRIMARY SCHOOL</b>	Kyamatambarire P/S	Conditional Grant to Primary Education	N/A	2,936	3,493
<b>RUSHOZI PRIMARY SCHOOL</b>	Rushozi P/S	Conditional Grant to Primary Education	N/A	3,576	3,911
<b>LG Function: Secondary Education</b>				<b>55,047</b>	<b>41,322</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,047</b>	<b>41,322</b>
LCII: BUNENERO				55,047	41,322
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwatsinga High school</b>		Conditional Grant to Secondary Education	N/A	55,047	41,322
<b>Sector: Health</b>				<b>5,216</b>	<b>9,272</b>
<b>LG Function: Primary Healthcare</b>				<b>5,216</b>	<b>9,272</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>4,000</b>
LCII: BUNENERO				0	4,000
Item: 231002 Residential buildings (Depreciation)					
<b>Purchase of tents and chairs for Rubaya HCIII</b>		Conditional Grant to PHC - development	Completed	0	4,000
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,216</b>	<b>5,272</b>
LCII: BUNENERO				5,216	5,272
Item: 291002 Transfers to NGOs					
<b>St Fransiska</b>		Conditional Grant to PHC - development	N/A	5,216	5,272
<b>Sector: Water and Environment</b>				<b>6,240</b>	<b>110,651</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,240</b>	<b>110,651</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>2,640</b>
LCII: RUBURARA				2,640	2,640
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	Completed	2,640	2,640
<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					

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>214,435</b>
<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>105,528</b>
LCII: BUNENERO				0	105,528
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of Rubaya mini solar solar piped system</b>		Conditional transfer for Rural Water	Completed	0	63,278
			(Completed)		
Item: 312104 Other Structures					
<b>construction of salor minii piped system</b>		Conditional transfer for Rural Water	Completed	0	42,250
<b>Sector: Social Development</b>				<b>5,273</b>	<b>2,456</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,273</b>	<b>2,456</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,273</b>	<b>2,456</b>
LCII: BUNENERO				5,273	2,456
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	5,273	2,456
			(Implemented)		

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>165,785</b>
<b>Sector: Works and Transport</b>				<b>5,547</b>	<b>5,547</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<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
<b>Sector: Education</b>				<b>181,312</b>	<b>140,648</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,342</b>	<b>53,652</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	Not Started	46,811	0
			(Not Implemented)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,531</b>	<b>53,652</b>
LCII: BITSYA				4,862	5,623
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	5,623
LCII: KABAARE				9,187	10,065
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	4,656
<b>RUBINDI BOYS PRIMARY SCHOOL</b>	Rubindi Boys P/S	Conditional Grant to Primary Education	N/A	4,878	5,409
LCII: KARIRO				6,867	7,555
Item: 263104 Transfers to other govt. units (Current)					
<b>RWEMBIRIZI PRIMARY SCHOOL</b>	Rwembirizi P/S	Conditional Grant to Primary Education	N/A	3,505	4,164
<b>KARIRO MOSLEM PRIMARY SCHOOL</b>	Kariro Moslem	Conditional Grant to Primary Education	N/A	3,362	3,391
LCII: KARWENSANGA				7,041	7,743
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>165,785</b>
<b>KAIHIRO PRIMARY SCHOOL</b>	Kaihiro P/S	Conditional Grant to Primary Education	N/A	4,144	4,625
<b>AKARUNGU PRIMARY SCHOOL</b>	Akarungu P/S	Conditional Grant to Primary Education	N/A	2,897	3,118
LCII: NYAMIRO				10,458	11,681
Item: 263104 Transfers to other govt. units (Current)					
<b>RUKANJA PRIMARY SCHOOL</b>	Rukanja P/S	Conditional Grant to Primary Education	N/A	4,428	5,086
<b>RWAMUHIGI PRIMARY SCHOOL</b>	Rwamuhigi P/S	Conditional Grant to Primary Education	N/A	2,928	3,260
<b>NYAMIRO PRIMARY SCHOOL</b>	Nyamiro P/S	Conditional Grant to Primary Education	N/A	3,102	3,335
LCII: RWAMUHIGI				9,116	10,985
Item: 263104 Transfers to other govt. units (Current)					
<b>KYAKATAARA PRIMARY SCHOOL</b>	Kyakatara P/S	Conditional Grant to Primary Education	N/A	4,341	5,133
<b>BUYENJE PRIMARY SCHOOL</b>	Buyenje P/S	Conditional Grant to Primary Education	N/A	4,775	5,851
<b>LG Function: Secondary Education</b>				<b>86,970</b>	<b>86,996</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,970</b>	<b>86,996</b>
LCII: KABAARE				86,970	86,996
Item: 263104 Transfers to other govt. units (Current)					
<b>St Andrews Rubindi ss</b>		Conditional Grant to Secondary Education	N/A	86,970	86,996
<b>Sector: Health</b>				<b>5,216</b>	<b>5,598</b>
<b>LG Function: Primary Healthcare</b>				<b>5,216</b>	<b>5,598</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,216</b>	<b>5,598</b>
LCII: KARWENSANGA				5,216	5,598
Item: 291002 Transfers to NGOs					
<b>St josephs Rubindi</b>		Conditional Grant to PHC - development	N/A	5,216	5,598
<b>Sector: Water and Environment</b>				<b>12,940</b>	<b>10,669</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,940</b>	<b>10,669</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>2,640</b>
LCII: KABAARE				2,640	2,640
Item: 312104 Other Structures					



**Vote: 537** Mbarara District**2015/16 Quarter 4****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>165,785</b>
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	Completed ( Completed)	2,640	2,640
<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
<b>Sector: Social Development</b>				<b>0</b>	<b>3,322</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>3,322</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>3,322</b>
LCII: KABAARE				0	3,322
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A (Implemented)	0	3,322

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>236,491</b>
<b>Sector: Works and Transport</b>				<b>6,161</b>	<b>6,161</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<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
<b>Sector: Education</b>				<b>218,449</b>	<b>208,531</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,023</b>	<b>61,428</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	Not Started	28,750	0
			(Not Implemented)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,273</b>	<b>61,428</b>
LCII: KAKYERERE				18,714	22,729
Item: 263104 Transfers to other govt. units (Current)					
<b>NYAKAYOJO II PRIMARY SCHOOL</b>	Nyakayojo II P/S	Conditional Grant to Primary Education	N/A	3,118	4,380
<b>KARUYENJE INTEGRATED PRIMARY SCHOOL</b>	Karuyenje P/S	Conditional Grant to Primary Education	N/A	3,883	4,531
<b>BUHUMURIRO PRIMARY SCOOOL</b>	Buhumuriro P/S	Conditional Grant to Primary Education	N/A	3,441	3,938
<b>RUTOOMA INTEGRATED PRIMARY SCHOOL</b>	Rutooma P/S	Conditional Grant to Primary Education	N/A	3,694	4,286
<b>RUTOOMA MODERN PRIMARY SCHOOL</b>	Rutooma Modern P/S	Conditional Grant to Primary Education	N/A	4,578	5,595
LCII: KATYAZO				12,589	12,647
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	5,205

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>236,491</b>
<b>RWEISHAMIRO PRIMARY SCHOOL</b>	Rweishamiro P/S	Conditional Grant to Primary Education	N/A	2,818	2,930
<b>RUNENGO PRIMARY SCHOOL</b>	Runengo P/S	Conditional Grant to Primary Education	N/A	4,467	4,512
LCII: MABIRA Item: 263104 Transfers to	other govt. units (Current)			8,225	11,210
<b>NYAMPIKYE PRIMARY SCHOOL</b>	Nyampikye P/S	Conditional Grant to Primary Education	N/A	3,520	3,881
<b>KITOOKYE PRIMARY SCHOOL</b>	Kitookye P/S	Conditional Grant to Primary Education	N/A	2,494	4,418
<b>KACWAMBA PRIMARY SCHOOL</b>	Kacwamba P/S	Conditional Grant to Primary Education	N/A	2,210	2,911
LCII: RWEBISHEKYE Item: 263104 Transfers to	other govt. units (Current)			11,745	14,842
<b>BWIZIBWERA TOWN SCHOOL</b>	Bwizibwera Town School	Conditional Grant to Primary Education	N/A	4,002	3,935
<b>BWIZIBWERA MOSLEM PRIMARY SCHOOL</b>	Bwizibwera Moslem	Conditional Grant to Primary Education	N/A	2,392	4,625
<b>MISHENYI PRIMARY SCHOOL</b>	Mishenyi P/S	Conditional Grant to Primary Education	N/A	1,997	2,166
<b>MUKO 1 PRIMARY SCHOOL</b>	Muko P/S	Conditional Grant to Primary Education	N/A	3,355	4,116
<b>LG Function: Secondary Education</b>				<b>138,426</b>	<b>147,103</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,426</b>	<b>147,103</b>
LCII: RUTOOMA Item: 263104 Transfers to	other govt. units (Current)			60,876	65,680
<b>Rutooma ss</b>		Conditional Grant to Secondary Education	N/A	60,876	65,680
LCII: RWEBISHEKYE Item: 263104 Transfers to	other govt. units (Current)			77,550	81,423
<b>Tropical ss</b>		Conditional Grant to Secondary Education	N/A	77,550	81,423
<b>Sector: Health</b>				<b>0</b>	<b>2,406</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>2,406</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>2,406</b>

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>236,491</b>
LCII: KABAARE				0	2,406
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Bwizibwera HC IV (Retention)</b>		Conditional Grant to PHC - development	Completed	0	2,406
			( Completed)		
<b>Sector: Water and Environment</b>				<b>19,040</b>	<b>15,857</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,040</b>	<b>15,857</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>2,640</b>
LCII: KAKYERERE				2,640	2,640
Item: 312104 Other Structures					
<b>construction of insttutional tanks</b>		Conditional transfer for Rural Water	Completed	2,640	2,640
			( Completed)		
<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 shollow 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>3,536</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,725</b>	<b>3,536</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,725</b>	<b>3,536</b>
LCII: RUTOOMA				8,725	3,536
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	8,725	3,536
			(Implemented)		

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>105,254</b>
<i>Sector: Health</i>				<i>107,872</i>	<i>105,254</i>
<i>LG Function: Primary Healthcare</i>				<i>107,872</i>	<i>105,254</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>97,441</b>	<b>93,606</b>
LCII: NYAMITYOBORA				97,441	93,606
Item: 263104 Transfers to other govt. units (Current)					
<b>Mayanja Memorial school</b>		Conditional Grant to PHC - development	N/A	33,483	34,352
<b>Mayanja Memorial Hospital,</b>	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	N/A	63,958	59,254
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,431</b>	<b>11,649</b>
LCII: KAKOBA				10,431	11,649
Item: 291002 Transfers to NGOs					
<b>Mbarara Moslem</b>		Conditional Grant to PHC - development	N/A	10,431	11,649

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>587,734</b>
<b>Sector: Agriculture</b>				<b>57,601</b>	<b>60,915</b>
<i>LG Function: District Production Services</i>				<i>57,601</i>	<i>60,915</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>57,601</b>	<b>60,915</b>
LCII: KAMUKUZI				57,601	60,915
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of small animal clinic Phase II</b>		Conditional transfers to Production and Marketing	Completed	57,601	60,915
			(payment done)		
<b>Sector: Works and Transport</b>				<b>609,281</b>	<b>442,592</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>529,281</i>	<i>412,600</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>412,600</b>
LCII: KAMUKUZI				489,981	412,600
Item: 321412 Conditional transfers to Road Maintenance					
<b>works department</b>		Other Transfers from Central Government	N/A	489,981	412,600
			(Completed)		
<i>LG Function: District Engineering Services</i>				<b>80,000</b>	<b>29,992</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>80,000</b>	<b>29,992</b>
LCII: KAMUKUZI				80,000	29,992
Item: 312104 Other Structures					
<b>Completion of Administration Block</b>		Locally Raised Revenues	Works Underway	80,000	29,992
			(Implemented partialy)		
<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>83,627</b>
<i>LG Function: Primary Healthcare</i>				<i>96,778</i>	<i>83,627</i>
<i>Capital Purchases</i>					

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>587,734</b>
<b>Output: Healthcentre construction and rehabilitation</b>				<b>34,336</b>	<b>5,493</b>
LCII: KAMUKUZI				34,336	5,493
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	5,493
<b>Electricity installation in old health unit buildings at Mwiizi HCIV in Mwiizi S/C and Bubaare HCIII in Bubaare S/C</b>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>14,775</b>
LCII: KAMUKUZI				0	14,775
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of Kakigani HC II, Nyakabare HCII and Kagongi HC III</b>		Conditional Grant to PHC - development	Completed	0	6,319
			( Completed)		
<b>Renovation of Health office buildings</b>		Conditional Grant to PHC - development	Completed	0	5,730
			( Completed)		
<b>construction of health junior staff house at Kagongi HCIII</b>		Conditional Grant to PHC - development	Completed	0	2,727
			( Completed)		
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>62,442</b>	<b>63,359</b>
LCII: RUHARO				62,442	63,359
Item: 263104 Transfers to other govt. units (Current)					
<b>Ruharo Mission</b>	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	N/A	62,442	63,359
<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 office camera</b>	District Headquarters	Conditional transfer for Rural Water	Completed	800	600
LCII: Not Specified				1,200	0

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>587,734</b>
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>					
<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 LGDP)	Not Started	3,792	0
<b>-1 camera</b>					
<b>-office table</b>					
<b>-engraving</b>					



**Vote: 537** Mbarara District**2015/16 Quarter 4****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>43,613</b>
<b>Sector: Health</b>				<b>42,681</b>	<b>43,613</b>
<b>LG Function: Primary Healthcare</b>				<b>42,681</b>	<b>43,613</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>37,465</b>	<b>38,015</b>
LCII: RUTI				37,465	38,015
Item: 263104 Transfers to other govt. units (Current)					
<b>Holy innocents Hospital</b>		Conditional Grant to PHC - development	N/A	37,465	38,015
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,216</b>	<b>5,598</b>
LCII: RUTI				5,216	5,598
Item: 291002 Transfers to NGOs					
<b>Nyamitanga NGO</b>		Conditional Grant to PHC - development	N/A	5,216	5,598

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>1,212</b>
<b>Sector: Education</b>				<b>2,684</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<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: Health</b>				<b>0</b>	<b>384</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>384</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>384</b>
LCII: Not Specified				0	384
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house and pit latrine at Kibaare HCII(Retention)</b>		Not Specified	Completed	0	384
			( Completed)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>828</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<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	Completed	0	828

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>285,448</b>
<b>Sector: Works and Transport</b>				<b>8,066</b>	<b>8,066</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,066</b>	<b>8,066</b>
<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>227,566</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,280</b>	<b>94,204</b>
<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)	Not Started	21,061	0
			(Not Implemented)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,219</b>	<b>94,204</b>
LCII: KABARAMA				17,507	21,249
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabukara Primary School</b>	Kabukara P/S	Conditional Grant to Primary Education	N/A	3,126	3,382
<b>RUBINGO II PRIMARY SCHOOL</b>	Rubingo II P/S	Conditional Grant to Primary Education	N/A	3,583	3,956
<b>kamomo Primary School</b>		Conditional Grant to Primary Education	N/A	2,392	2,723
<b>NYARUBARE PRIMARY SCHOOL</b>	Nyarubaare P/S	Conditional Grant to Primary Education	N/A	4,554	5,091
<b>KABARAMA PRIMARY SCHOOL</b>	Kabarama P/S	Conditional Grant to Primary Education	N/A	3,852	6,097
LCII: KIBINGO				11,224	15,690
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	8,032
<b>RUSHANJE PRIMARY SCHOOL</b>	Rushanje P/S	Conditional Grant to Primary Education	N/A	3,749	4,022

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>285,448</b>
<b>IHOHO PRIMARY SCHOOL</b>	Ihoho P/S	Conditional Grant to Primary Education	N/A	3,426	3,636
LCII: KITOJO Item: 263104 Transfers to	other govt. units (Current)			12,486	14,504
<b>NSHURO PRIMARY SCHOOL</b>	Nshuro P/S	Conditional Grant to Primary Education	N/A	4,104	4,229
<b>KASHENYI PRIMARY SCHOOL</b>	Kashenyi P/S	Conditional Grant to Primary Education	N/A	4,807	6,037
<b>KITOJO PRIMARY SCHOOL</b>	Kitojo P/S	Conditional Grant to Primary Education	N/A	3,576	4,237
LCII: NGUGO Item: 263104 Transfers to	other govt. units (Current)			14,262	15,379
<b>NGUGO PRIMARY SCHOOL</b>	Ngugo P/S	Conditional Grant to Primary Education	N/A	5,272	6,254
<b>KAKONGORA PRIMARY SCHOOL</b>	Kakongora P/S	Conditional Grant to Primary Education	N/A	4,073	4,446
<b>BINYUGA PRIMARY SCHOOL</b>	Biyuga P/S	Conditional Grant to Primary Education	N/A	4,917	4,679
LCII: NYARUHANDAGAZI Item: 263104 Transfers to	other govt. units (Current)			15,667	13,065
<b>KASHEKURE PRIMARY SCHOOL</b>	Kashekure P/S	Conditional Grant to Primary Education	N/A	4,712	4,898
<b>KIGANDO I PRIMARY SCHOOL</b>	Kigando I P/S	Conditional Grant to Primary Education	N/A	3,576	4,032
<b>RUKANDAGYE PRIMARY SCHOOL</b>	Rukandagye P/S	Conditional Grant to Primary Education	N/A	7,379	4,135
LCII: RWEIBOGO Item: 263104 Transfers to	other govt. units (Current)			14,073	14,317
<b>KATEERERO PRIMARY SCHOOL</b>	Kateerero P/S	Conditional Grant to Primary Education	N/A	4,341	5,077
<b>RWEIBOGO PRIMARY SCHOOL</b>	Rweibogo P/S	Conditional Grant to Primary Education	N/A	4,554	4,041
<b>BUGAMBA INTEGRATED PRIMARY SCHOOL</b>	Bugamba Int.	Conditional Grant to Primary Education	N/A	5,178	5,199
<b>LG Function: Secondary Education</b>				<b>67,581</b>	<b>68,028</b>

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>285,448</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,581</b>	<b>68,028</b>
LCII: RWEIBOGO				67,581	68,028
Item: 263104 Transfers to other govt. units (Current)					
<b>BUGAMBA SS</b>		Conditional Grant to Secondary Education	N/A	67,581	68,028
<i>LG Function: Skills Development</i>					
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>0</b>	<b>65,333</b>
LCII: NGUGO				0	65,333
Item: 263104 Transfers to other govt. units (Current)					
<b>NGUGO TECHNICAL SCHOOL</b>		Conditional Grant to Tertiary Salaries	N/A	0	65,333
<b>Sector: Water and Environment</b>				<b>181,278</b>	<b>45,093</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>181,278</b>	<b>45,093</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>4,140</b>
LCII: KAMOMO				2,640	2,640
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>	District wide	Conditional transfer for Rural Water	Completed (Completed)	2,640	2,640
LCII: NYARUHANDAGAZI				0	1,500
Item: 231005 Machinery and equipment					
<b>Token of appreciation for a community member who provided land for Construction of a water tunk</b>		Locally Raised Revenues	Completed (Implemented)	0	1,500
<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

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>285,448</b>
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>29,678</b>
LCII: KIBINGO				0	29,678
Item: 312104 Other Structures					
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	Completed	0	29,678
LCII: NYARUHANDAGAZI				165,218	0
Item: 312104 Other Structures					
<b>construction of salor minii piped system</b>		Conditional transfer for Rural Water	N/A	165,218	0
<b>Sector: Social Development</b>				<b>0</b>	<b>4,723</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,723</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,723</b>
LCII: RWEIBOGO				0	4,723
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	4,723
				(Implemented)	

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>310,439</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>265,374</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,642</b>	<b>152,286</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,663</b>	<b>68,423</b>
LCII: NGOMA				46,663	68,423
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	Completed	46,663	68,423
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,979</b>	<b>83,862</b>
LCII: BUSHWERE				19,250	21,944
Item: 263104 Transfers to other govt. units (Current)					
<b>KANYAGA PRIMARY SCHOOL</b>	Kanyaga P/S	Conditional Grant to Primary Education	N/A	4,049	4,473
<b>KIKUNDA PRIMARY SCHOOL</b>	Kikunda P/S	Conditional Grant to Primary Education	N/A	6,061	6,894
<b>ST JUDE BUSHWERE PRIMARY SCHOOL</b>	Bushwere P/S	Conditional Grant to Primary Education	N/A	6,353	7,590
<b>KYONYO PRIMARY SCHOOL</b>	Kyonyo P/S	Conditional Grant to Primary Education	N/A	2,786	2,986
LCII: KIGAAGA				13,387	14,958
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	4,663
<b>RUBAGANO PRIMARY SCHOOL</b>	Rubagano P/S	Conditional Grant to Primary Education	N/A	3,789	4,182
<b>KIGAAGA PRIMARY SCHOOL</b>	Kigaaga P/S	Conditional Grant to Primary Education	N/A	5,406	6,113
LCII: NGOMA				17,679	20,080

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>310,439</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	7,987
<b>KARAMURANI PRIMARY SCHOOL</b>	Karamurani Cath.	Conditional Grant to Primary Education	N/A	7,158	8,203
<b>AKASHABO PRIMARY SCHOOL</b>	Akashabo P/S	Conditional Grant to Primary Education	N/A	3,544	3,890
LCII: RUKARABO				11,815	13,421
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	6,132
<b>MWIZI PRIMARY SCHOOL</b>	Mwizi P/S	Conditional Grant to Primary Education	N/A	6,393	7,290
LCII: RYAMIYONGA				11,847	13,459
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	5,859
<b>RWENYAGA PRIMARY SCHOOL</b>	Rwenyaga P/S	Conditional Grant to Primary Education	N/A	6,653	7,601
<b>LG Function: Secondary Education</b>				<b>106,431</b>	<b>113,089</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,431</b>	<b>113,089</b>
LCII: RUKARABO				51,582	54,575
Item: 263104 Transfers to	other govt. units (Current)				
<b>Mwiizi ss</b>		Conditional Grant to Secondary Education	N/A	51,582	54,575
LCII: RYAMIYONGA				54,849	58,514
Item: 263104 Transfers to	other govt. units (Current)				
<b>RWENYAGA SS</b>		Conditional Grant to Secondary Education	N/A	54,849	58,514
<b>Sector: Water and Environment</b>				<b>44,250</b>	<b>33,389</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,250</b>	<b>33,389</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,140</b>	<b>7,278</b>
LCII: KIGAAGA				2,640	2,640
Item: 312104 Other Structures					
<b>construction of insttutional tanks</b>		Conditional transfer for Rural Water	Completed  ( Completed)	2,640	2,640



**Vote: 537** Mbarara District**2015/16 Quarter 4****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>310,439</b>
LCII: Not Specified				13,500	4,638
Item: 312104 Other Structures					
<b>Lounging and commising of completed project</b>	District wide	Conditional transfer for Rural Water	Completed	13,500	4,638
			( Completed)		
<b>Output: Construction of public latrines in RGCs</b>				<b>20,000</b>	<b>20,000</b>
LCII: NGOMA				20,000	20,000
Item: 312104 Other Structures					
<b>construction of public latrine</b>		Conditional transfer for Rural Water	Works Underway	20,000	20,000
			( Completed)		
<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
<b>Sector: Social Development</b>				<b>0</b>	<b>4,673</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,673</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,673</b>
LCII: NGOMA				0	4,673
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	4,673
			(Implemented)		

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>265,805</b>
<b>Sector: Works and Transport</b>				<b>7,072</b>	<b>7,072</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<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
<b>Sector: Education</b>				<b>220,242</b>	<b>237,315</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,102</b>	<b>86,542</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	Not Started	28,750	0
			(Not Implemented)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,352</b>	<b>86,542</b>
LCII: BUJAGA				24,065	27,894
Item: 263104 Transfers to other govt. units (Current)					
<b>Katenga Primary School</b>		Conditional Grant to Primary Education	N/A	2,447	2,974
<b>KIBUMBA PRIMARY SCHOOL</b>	Kibumba P/S	Conditional Grant to Primary Education	N/A	3,410	3,930
<b>KIBUBA PRIMARY SCHOOL</b>	Kibuba P/S	Conditional Grant to Primary Education	N/A	3,441	3,768
<b>KIKONKOMA MUSLIM PRIMARY SCHOOL</b>	Kikonkoma P/S	Conditional Grant to Primary Education	N/A	3,276	4,055
<b>NYAKAIKARA PRIMARY SCHOOL</b>	Nyakaikara P/S	Conditional Grant to Primary Education	N/A	3,441	3,768
<b>BUJAGA INTERGRATED PRIMARY SCHOOL</b>	Bujaga Int.	Conditional Grant to Primary Education	N/A	8,050	9,399
LCII: KAKIGAANI				3,536	5,501
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	5,501

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>265,805</b>
LCII: KIBAARE				13,126	16,253
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	4,493
<b>MURAGO PRIMARY SCHOOL</b>	Murago P/S	Conditional Grant to Primary Education	N/A	4,751	5,290
<b>KIBAARE PRIMARY SCHOOL</b>	Kibaare P/S	Conditional Grant to Primary Education	N/A	5,335	6,471
LCII: KONGORO				10,442	11,568
Item: 263104 Transfers to	other govt. units (Current)				
<b>NYAKATUGUNDA PRIMARY SCHOOL</b>	Nyakatugunda P/S	Conditional Grant to Primary Education	N/A	3,212	3,523
<b>KONGORO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,291	4,408
<b>RUGAZI II CHURCH PRIMARY SCHOOL</b>	Rugazi II P/S	Conditional Grant to Primary Education	N/A	3,939	3,636
LCII: NDEIJA				9,077	9,918
Item: 263104 Transfers to	other govt. units (Current)				
<b>KASHURO PRIMARY SCHOOL</b>	Kashuro P/S	Conditional Grant to Primary Education	N/A	4,365	4,776
<b>NDEIJA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,712	5,143
LCII: NYEIHANGA				3,339	4,076
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	4,076
LCII: RWENSINGA				7,767	11,331
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	3,052
<b>KAIHO MIXED SCHOOL</b>	Kaiho P/S	Conditional Grant to Primary Education	N/A	3,536	8,279
<b>LG Function: Secondary Education</b>				<b>22,140</b>	<b>44,746</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,140</b>	<b>44,746</b>
LCII: BUJAGA				22,140	44,746
Item: 263104 Transfers to	other govt. units (Current)				

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>265,805</b>
<b>Laki High school</b>		Conditional Grant to Secondary Education	N/A	22,140	44,746
<i>LG Function: Skills Development</i>				<b>98,000</b>	<b>106,027</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000</b>	<b>106,027</b>
LCII: NDEIJA				98,000	106,027
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	106,027
<b>Sector: Water and Environment</b>				<b>21,370</b>	<b>17,185</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>21,370</b>	<b>17,185</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>2,640</b>
LCII: KONGORO				2,640	2,640
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	Completed  ( Completed)	2,640	2,640
<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>construction o medium protected spring</b>		Conditional transfer for Rural Water	N/A	5,310	4,217
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	947
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
<b>Sector: Social Development</b>				<b>0</b>	<b>4,234</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>0</b>	<b>4,234</b>

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>265,805</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,234</b>
LCII: NDEIJA				0	4,234
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A  (Implemented)	0	4,234

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>91,603</b>
<b>Sector: Health</b>				<b>0</b>	<b>91,603</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>91,603</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>91,603</b>
LCII: Not Specified				0	91,603
Item: 291001 Transfers to Government Institutions					
<b>Transfer of PHC to other Government institution</b>		Conditional Grant to PHC- Non wage	N/A	0	91,603

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>119,046</b>
<b>Sector: Works and Transport</b>				<b>8,177</b>	<b>8,177</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<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
<b>Sector: Education</b>				<b>215,185</b>	<b>110,869</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<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>Kibaya</b>	Kibaya P/S	Conditional Grant to Primary Education	N/A	4,546	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>Bugashe I</b>	Bugashe I P/S	Conditional Grant to Primary Education	N/A	2,676	0
LCII: KATOJO				13,055	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kakukuru</b>	Kakukuru P/S	Conditional Grant to Primary Education	N/A	3,228	0
<b>Rwarire</b>	Rwarire P/S	Conditional Grant to Primary Education	N/A	3,141	0
<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
LCII: KICWAMBA				7,301	2,289
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>119,046</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>Keijengye</b>	Keijengye P/S	Conditional Grant to Primary Education	N/A	3,489	0
<b>Kagaaga I</b>	Kagaaga I P/S	Conditional Grant to Primary Education	N/A	3,394	0
<b>Kinyaza</b>	Kinyaza P/S	Conditional Grant to Primary Education	N/A	3,899	0
<b>Katukuru</b>	Katukuru P/S	Conditional Grant to Primary Education	N/A	3,915	0
LCII: RUKINDO Item: 263104 Transfers to other govt. units (Current)				8,146	0
<b>Nyakayojo I</b>	Nyakayojo I P/S	Conditional Grant to Primary Education	N/A	3,520	0
<b>St. Boniface Bwenkoma</b>	St Boniface Bwenkoma	Conditional Grant to Primary Education	N/A	2,494	0
<b>Rukindo</b>	Rukindo P/S	Conditional Grant to Primary Education	N/A	2,131	0
LCII: RWAKISHAKIZI Item: 263104 Transfers to other govt. units (Current)				19,946	1,227
<b>Karama</b>	Karama P/S	Conditional Grant to Primary Education	N/A	3,970	0
<b>Kibingo I</b>	Kibingo I P/S	Conditional Grant to Primary Education	N/A	3,694	1,227
<b>Nyabugando</b>	Nyabugando P/S	Conditional Grant to Primary Education	N/A	2,818	0
<b>Nshungyezi</b>	Nshungyezi P/S	Conditional Grant to Primary Education	N/A	3,070	0
<b>Rwakishakilzi</b>	Rwakishakizi P/S	Conditional Grant to Primary Education	N/A	3,015	0



**Vote: 537** Mbarara District**2015/16 Quarter 4****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>119,046</b>
<b>Tukore Invalids</b>	Tukore Invalids P/S	Conditional Grant to Primary Education	N/A	3,378	0
<i>LG Function: Secondary Education</i>				<b>138,156</b>	<b>107,353</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,156</b>	<b>107,353</b>
LCII: NYARUBUNGO II				59,970	48,585
Item: 263104 Transfers to other govt. units (Current)					
<b>St Peters Katukuru</b>		Conditional Grant to Secondary Education	N/A	59,970	48,585
LCII: RUKINDO				78,186	58,768
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyakayojo ss</b>		Conditional Grant to Secondary Education	N/A	78,186	58,768

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>439,653</b>
<b>Sector: Works and Transport</b>				<b>6,335</b>	<b>6,335</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,335</b>	<b>6,335</b>
<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>223,898</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>101,003</b>	<b>91,637</b>
<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	Not Started	28,750	0
			(Not Implemented)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,253</b>	<b>91,637</b>
LCII: KITUNGURU				22,053	34,469
Item: 263104 Transfers to other govt. units (Current)					
<b>RWEMIYENJE PRIMARY SCHOOL</b>	Rwemiyenje P/S	Conditional Grant to Primary Education	N/A	5,257	5,915
<b>KITUNGURU PRIMARY SCHOOL</b>	Kitunguru P/S	Conditional Grant to Primary Education	N/A	3,489	13,391
<b>KATABONWA PRIMARY SCHOOL</b>	Katabonwa P/S	Conditional Grant to Primary Education	N/A	3,331	4,094
<b>KAHUNGA PRIMARY SCHOOL</b>	Kahunga P/S	Conditional Grant to Primary Education	N/A	3,370	3,542
<b>KATEREZA PRIMARY SCHOOL</b>	Katereza P/S	Conditional Grant to Primary Education	N/A	3,465	3,825
<b>IHUNGA PRIMARY SCHOOL</b>	Ihunga P/S	Conditional Grant to Primary Education	N/A	3,141	3,702
LCII: MIRAMA				5,699	8,185
Item: 263104 Transfers to other govt. units (Current)					
<b>OMUNKIRI PRIMARY SCHOOL</b>	Omunkiri P/S	Conditional Grant to Primary Education	N/A	3,512	3,748

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>439,653</b>
<b>RUCENCE PRIMARY SCHOOL</b>	Rucence P/S	Conditional Grant to Primary Education	N/A	2,187	4,437
LCII: NYABIKUNGU Item: 263104 Transfers to	other govt. units (Current)			14,286	15,240
<b>NYABIKUNGU PRIMARY SCHOOL</b>	Nyabikungu P/S	Conditional Grant to Primary Education	N/A	3,568	3,399
<b>BUTAHE PRIMARY SCHOOL</b>	Butaaha P/S	Conditional Grant to Primary Education	N/A	4,136	4,521
<b>MIKAMBA PRIMARY SCHOOL</b>	Mikamba P/S	Conditional Grant to Primary Education	N/A	4,002	4,277
<b>KYABANYORO PRIMARY SCHOOL</b>	Kyabanyoro P/S	Conditional Grant to Primary Education	N/A	2,581	3,043
LCII: NYAKABAARE Item: 263104 Transfers to	other govt. units (Current)			11,753	13,029
<b>NYAKAGURUKA PRIMARY SCHOOL</b>	Nyakaguruka P/S	Conditional Grant to Primary Education	N/A	3,102	3,278
<b>KYAKANEKYE PRIMARY SCHOOL</b>	Kyakanekye P/S	Conditional Grant to Primary Education	N/A	2,865	3,231
<b>MIRAMA II PRIMARY SCHOOL</b>	Mirama II P/S	Conditional Grant to Primary Education	N/A	2,502	2,808
<b>NYAKABAARE PRIMARY SCHOOL</b>	Nyakabaare P/S	Conditional Grant to Primary Education	N/A	3,284	3,712
LCII: NYARUBUNGO Item: 263104 Transfers to	other govt. units (Current)			18,462	20,714
<b>KITWE II PRIMARY SCHOOL</b>	Kitwe II P/S	Conditional Grant to Primary Education	N/A	3,362	3,843
<b>KARORA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,597	2,760
<b>RUGARAMA III PRIMARY SCHOOL</b>	Rugarama III P/S	Conditional Grant to Primary Education	N/A	3,339	3,636
<b>KAGONGI II PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,057	3,908
<b>KINONI INTERGRATED SCHOOL</b>	Kinoni Int.	Conditional Grant to Primary Education	N/A	5,107	6,567

**Vote: 537** Mbarara District**2015/16 Quarter 4****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>439,653</b>
<i>LG Function: Secondary Education</i>				<i>45,261</i>	<i>42,794</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,261</b>	<b>42,794</b>
LCII: NYARUBUNGO				45,261	42,794
Item: 263104 Transfers to other govt. units (Current)					
<b>Rugando College</b>		Conditional Grant to Secondary Education	N/A	45,261	42,794
<i>LG Function: Skills Development</i>				<i>586,480</i>	<i>89,467</i>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>586,480</b>	<b>89,467</b>
LCII: NYABIKUNGU				586,480	89,467
Item: 263104 Transfers to other govt. units (Current)					
<b>RUGANDO TECHNICAL INSTITUTE</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	586,480	89,467
<b>Sector: Water and Environment</b>				<b>175,858</b>	<b>205,820</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>175,858</i>	<i>205,820</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>2,640</b>
LCII: NYABIKUNGU				2,640	2,640
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	Completed ( Completed)	2,640	2,640
<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 4****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>439,653</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>199,511</b>
LCII: NYABIKUNGU				165,218	199,511
Item: 312104 Other Structures					
<b>construction of mini piped gravity flow schemesystem</b>		Conditional transfer for Rural Water	Completed	165,218	199,511
<b>Sector: Social Development</b>				<b>0</b>	<b>3,600</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>3,600</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>3,600</b>
LCII: NYAKABAARE				0	3,600
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	0	3,600
			(Implemented)		

**Vote: 537** Mbarara District**2015/16 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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