
Vote: 537 Mbarara District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 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: 10/26/2015

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,690,796	324,392	19%
2a. Discretionary Government Transfers	2,504,952	601,571	24%
2b. Conditional Government Transfers	25,372,783	6,164,017	24%
2c. Other Government Transfers	998,812	150,382	15%
3. Local Development Grant	215,443	43,089	20%
4. Donor Funding	793,291	533,843	67%
Total Revenues	31,576,077	7,817,294	25%

Overall Expenditure Performance

<i>US\$ 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	236,370	212,487	22%	20%	90%
2 Finance	1,064,680	172,950	148,540	16%	14%	86%
3 Statutory Bodies	4,166,744	999,478	483,506	24%	12%	48%
4 Production and Marketing	580,923	140,931	107,116	24%	18%	76%
5 Health	3,583,543	1,173,141	659,861	33%	18%	56%
6 Education	18,097,470	4,435,805	4,127,775	25%	23%	93%
7a Roads and Engineering	1,112,549	204,213	185,618	18%	17%	91%
7b Water	734,652	147,700	139,807	20%	19%	95%
8 Natural Resources	209,561	41,250	34,766	20%	17%	84%
9 Community Based Services	706,858	97,989	85,467	14%	12%	87%
10 Planning	166,304	37,104	31,651	22%	19%	85%
11 Internal Audit	91,336	20,326	16,663	22%	18%	82%
Grand Total	31,576,076	7,707,257	6,233,256	24%	20%	81%
<i>Wage Rec't:</i>	18,804,343	4,398,635	4,076,136	23%	22%	93%
<i>Non Wage Rec't:</i>	10,511,912	2,532,916	1,946,696	24%	19%	77%
<i>Domestic Dev't</i>	1,466,530	241,863	162,468	16%	11%	67%
<i>Donor Dev't</i>	793,291	533,843	47,956	67%	6%	9%

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

The district received 7,817,294bn against the budget of 31,576,077bn which is a quarterly budget performance of 25%. Among the sources that performed better were government transfers (24%), Discretionary transfers (24%) and donor (67%) the reason for this performance is that at least most of the quarterly budgets under central government transfers were released while under donor 100% of the budgeted funds were released in quarter one. However they are other sources that performed poorly in releases and these were: Other government transfers (15%), Local revenue (19%) The reason for this under performance is that there were no collections under registration of birth, death and marriages, under local service tax only (1%) was collected, Other fees and charges they only collected (10%). The other sources that performed better were Park fees, Liquor licences and land fees which got: 38, 36 and 27 percentages respectively. Of the funds received in the

Vote: 537 Mbarara District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

district, 7,707,257bn was disbursed to departments and the departments managed to spend 6,233,256bn which is a performance of 81%. The departments that performed well were: health 33%, education 25% , production 24% and statutory 24% while community (14%), Finance (16%) and roads and engineering(18%) performed poorly reason being that most of the activities in these departments were planned to be implemented in the 2nd and 3rd quarters.

Vote: 537 Mbarara District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,690,796	324,392	19%
Miscellaneous		526	
Business licences	87,521	19,690	22%
Land Fees	200,633	54,259	27%
Liquor licences	50,307	18,056	36%
Local Service Tax	139,730	1,945	1%
Market/Gate Charges	512,482	121,917	24%
Other Fees and Charges	47,590	4,753	10%
Park Fees	58,949	22,616	38%
Property related Duties/Fees	430	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	41,044	23,987	58%
Rent & Rates from other Gov't Units	532,109	56,557	11%
Registration of Businesses		86	
Sale of (Produced) Government Properties/assets	20,000	0	0%
2a. Discretionary Government Transfers	2,504,952	601,571	24%
District Unconditional Grant - Non Wage	995,624	248,906	25%
Transfer of District Unconditional Grant - Wage	1,509,328	352,665	23%
2b. Conditional Government Transfers	25,372,783	6,164,017	24%
Conditional Grant to Secondary Education	1,235,178	411,726	33%
Conditional Grant to Secondary Salaries	2,700,432	630,975	23%
Conditional Grant to SFG	140,286	28,057	20%
Conditional Grant to Primary Salaries	10,606,347	2,478,249	23%
Conditional Grant to Women Youth and Disability Grant	15,763	3,941	25%
Conditional transfer for Rural Water	673,530	134,706	20%
Conditional Grant to Agric. Ext Salaries	245,805	61,451	25%
Conditional Transfers for Non Wage Community Polytechnics	41,600	13,867	33%
Conditional Transfers for Non Wage Technical & Farm Schools	196,000	65,333	33%
Conditional Transfers for Non Wage Technical Institutes	586,480	195,493	33%
Conditional Grant to Tertiary Salaries	1,375,016	321,282	23%
Conditional Grant to PHC- Non wage	216,362	54,091	25%
Conditional Grant to PHC Salaries	2,197,063	513,360	23%
Conditional Grant to Community Devt Assistants Non Wage	4,378	3,941	90%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	2,995	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Special Grant for PWDs	32,909	8,227	25%
Conditional Grant to PHC - development	34,336	6,867	20%
Conditional Grant to DSC Chairs' Salaries	24,336	4,148	17%
Conditional Grant to PAF monitoring	65,700	16,425	25%
Conditional Grant to Functional Adult Lit	17,281	4,320	25%
Conditional Grant to NGO Hospitals	311,299	77,825	25%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to Primary Education	758,739	200,378	26%
Conditional transfers to DSC Operational Costs	74,216	18,554	25%
Conditional transfers to Production and Marketing	110,755	27,689	25%

Vote: 537 Mbarara District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	36,504	25%
Conditional transfers to School Inspection Grant	47,493	11,873	25%
Sanitation and Hygiene	81,018	0	0%
Pension for Teachers	1,788,620	447,155	25%
Pension and Gratuity for Local Governments	1,354,218	338,555	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	179,364	20,964	12%
2c. Other Government Transfers	998,812	150,382	15%
MTRAC	26,452	0	0%
Community Access Roads	82,509	0	0%
Special Grant for Women (MGLSD)	3,500	0	0%
Roads maintenance- UR F	617,113	144,812	23%
Contribution To PLE (UNEB)	15,100	0	0%
Other Transfers from Central Government (youth livelihood programme)	247,140	5,570	2%
Head count-sec schools	6,819	0	0%
Head count-pri schools	180	0	0%
3. Local Development Grant	215,443	43,089	20%
LGMSD (Former LGDP)	215,443	43,089	20%
4. Donor Funding	793,291	533,843	67%
HPV Campaign	100,000	132,284	132%
Global Fund	348,460	360,949	104%
Rotavirus Campaign	50,000	0	0%
Routine Immunisation	26,000	0	0%
FRONASA	20,000	20,000	100%
Donor Funding(ministry of gender)	40,000	0	0%
Uganda AIDS Commission	10,000	0	0%
Comprehensive Aids		20,610	
Wild Life Authority	39,531	0	0%
CAIP 111	39,300	0	0%
MJAP	120,000	0	0%
Total Revenues	31,576,077	7,817,294	25%

(i) Cummulative Performance for Locally Raised Revenues

Under Local revenue the district had a budget of 1,690,796,000= and actually received 324,392,000 which is a budget performance of 19%. The reason for this under performance is that there were no collections under registration of birth, death and marriages, under local service tax only (1%) was collected, Other fees and charges they only collected (10%). The other sources that performed better were Park fees, Liquor licences and land fees which got: 38, 36 and 27 percentages respectively.

(ii) Cummulative Performance for Central Government Transfers

Under Conditional government transfers, the district had a budget of 25,372,783 and actually received 6,164,017,000=. Most of the quarterly sources on this grant were released thus having 24% quarterly budget performance. Also under discretionary government transfers the district had a budget of 2,504,952,000= and it actually spent 601,571,000= which is also a quarterly budget performance of 24%. Other government transfers the district had a budget of 998,812,000= and actually spent 150,382,000= which is also a quarterly budget performance of 15%. On this source the only funds that were released, were roads maintenance and youth livelihood which 23% and 2% respectively. Under Local Development grant, the district had a budget of 215,443,000= and it actually spent 43,089,000= which is a budget performance of 20%.

(iii) Cummulative Performance for Donor Funding

Vote: 537 Mbarara District

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

Under Donor funding the district received 793,291,000= and it actually spent 533,843,000= which is a budget performance of 67%. There was a higher budget performance under donor funding because global fund had (104%) HPV Campaign had (132%) and fronasa had (100%) hence most of the funds budgeted for the financial year were released in the 1st quarter.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,031,822	232,060	22%	257,956	232,060	90%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	21,024	5,308	25%	5,256	5,308	101%
Locally Raised Revenues	168,905	43,085	26%	42,226	43,085	102%
Multi-Sectoral Transfers to LLGs	253,249	44,939	18%	63,312	44,939	71%
District Unconditional Grant - Non Wage	73,797	17,250	23%	18,449	17,250	93%
Transfer of District Unconditional Grant - Wage	442,704	103,441	23%	110,676	103,441	93%
<i>Development Revenues</i>	29,635	4,310	15%	7,409	4,310	58%
LGMSD (Former LGDP)	21,544	4,310	20%	5,386	4,310	80%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	3,091	0	0%	773	0	0%
Total Revenues	1,061,458	236,370	22%	265,364	236,370	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,031,823	208,227	20%	257,956	208,227	81%
Wage	442,704	102,649	23%	110,676	102,649	93%
Non Wage	589,119	105,577	18%	147,280	105,577	72%
<i>Development Expenditure</i>	29,635	4,260	14%	7,409	4,260	57%
Domestic Development	29,635	4,260	14%	7,409	4,260	57%
Donor Development	0	0		0	0	
Total Expenditure	1,061,458	212,487	20%	265,365	212,487	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,833	2%			
<i>Development Balances</i>		50	0%			
Domestic Development		50	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,883	2%			

The department had a total release of 236,370,000= and it actually spent 212,487,000= which is a budget performance of 90%. The unspent funds of 23,883,000= are funds to cater for carrying out Capacity building training, Preparation of independence celebrations and Supervision of development programmes in the Sub-counties.

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

The unspent funds of 23,883,000= are funds to cater for carrying out Capacity building training, Preparation of independence celebrations and Supervision of development programmes in the Sub-counties.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled		70
<i>Function Cost (UShs '000)</i>	1,061,458	<i>212,487</i>
Cost of Workplan (UShs '000):	1,061,458	212,487

Carrying out Career staff training under Capacity Building grant. 3 national celebrations were held in the district,
Payment of staff salaries

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,002,271	151,547	15%	250,568	151,547	60%
Conditional Grant to PAF monitoring	2,825	697	25%	706	697	99%
Locally Raised Revenues	245,107	12,700	5%	61,277	12,700	21%
Multi-Sectoral Transfers to LLGs	446,928	53,327	12%	111,732	53,327	48%
District Unconditional Grant - Non Wage	137,580	45,141	33%	34,395	45,141	131%
Transfer of District Unconditional Grant - Wage	169,831	39,682	23%	42,458	39,682	93%
<i>Development Revenues</i>	62,409	21,403	34%	15,602	21,403	137%
Donor Funding	59,531	20,000	34%	14,883	20,000	134%
Multi-Sectoral Transfers to LLGs	2,878	1,403	49%	719	1,403	195%
Total Revenues	1,064,680	172,950	16%	266,170	172,950	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,002,271	127,137	13%	250,568	127,137	51%
Wage	169,831	36,089	21%	42,458	36,089	85%
Non Wage	832,440	91,048	11%	208,110	91,048	44%
<i>Development Expenditure</i>	62,409	21,403	34%	15,602	21,403	137%
Domestic Development	2,878	1,403	49%	719	1,403	195%
Donor Development	59,531	20,000	34%	14,883	20,000	134%
Total Expenditure	1,064,680	148,540	14%	266,170	148,540	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,410	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		24,410	2%			

The department received a total revenue of 172,950,000= and it actually spent 148,540,000= which is a budget performance of 86%. The over performance was registered in Multi-sectoral for development(195%), Donor (134%) and Un conditional grant non-wage (131%) the reason for this performance is that more funds were released in QI than what was the quarterly budget. The Unspent of 24,410,000= are funds to cater for payment of stationery for revenue collection, Quartrely revenue monitoring and inspections in all the sub-counties and also preparation of the budget conference.

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

The Unspent of 24,410,000= are funds to cater for payment of stationery for revenue collection, Quartrely revenue monitoring and inspections in all the sub-counties and also preparation of the budget conference.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2015	28/8/2015
Value of LG service tax collection	104691000	19446000
Value of Hotel Tax Collected	11	0
Value of Other Local Revenue Collections	1001922847	169982992
Date of Approval of the Annual Workplan to the Council	15-07-2015	29/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15-06-2015	24/4/2015
Date for submitting annual LG final accounts to Auditor General	31-08-2015	31-08-2015
Function Cost (UShs '000)	1,064,680	148,540
Cost of Workplan (UShs '000):	1,064,680	148,540

Preparation of quarterly performance contracts, Quarterly revenue monitoring and inspections.
 Coordination done between the District and the centre (Ministry of Finance, Planning and Economic
 Development and Ministry of Local Government
 Transfer to St. Andrews Senior Secondary School.

Payment of VAT deductions.

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,166,744	999,478	24%	1,041,686	999,478	96%
Conditional Grant to DSC Chairs' Salaries	24,336	4,148	17%	6,084	4,148	68%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,913	1,412	24%	1,478	1,412	96%
Conditional transfers to DSC Operational Costs	74,216	18,554	25%	18,554	18,554	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	36,504	25%	36,504	36,504	100%
Conditional transfers to Councillors allowances and E	179,364	20,964	12%	44,841	20,964	47%
Pension for Teachers	1,788,620	447,155	25%	447,155	447,155	100%
Pension and Gratuity for Local Governments	1,354,218	338,555	25%	338,555	338,555	100%
Locally Raised Revenues	291,464	56,441	19%	72,866	56,441	77%
Multi-Sectoral Transfers to LLGs	109,284	14,051	13%	27,321	14,051	51%
District Unconditional Grant - Non Wage	106,676	40,991	38%	26,669	40,991	154%
Transfer of District Unconditional Grant - Wage	58,515	13,673	23%	14,629	13,673	93%
Total Revenues	4,166,744	999,478	24%	1,041,686	999,478	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,166,744	483,506	12%	1,041,686	483,506	46%
Wage	228,867	43,773	19%	57,217	43,773	77%
Non Wage	3,937,876	439,733	11%	984,469	439,733	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	4,166,744	483,506	12%	1,041,686	483,506	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		515,972	12%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		515,972	12%			

The department received a total revenue of 999,478,000= and it actually spent 483,506,000= which is a budget performance of 48%. The over performance was registered in Un conditional grant non-wage of (154%) reason being that more funds of non-wage was released to this department to cater for revenue mobilisation and sensitisation. In addition the under performance in Councillors allowance Ex-gratia of (47%) and Multi-sectoral to LLGs of (51%) was that mos the council activities were interrupted by the voting season. The un spent of 515,972,000= are funds for pension of teachers and local government staff who had not been verified by human resource department.

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

The un spent of 515,972,000= are funds for pension of teachers and local government staff who had not been verified by human resource department.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	350	22
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council		1
<i>Function Cost (UShs '000)</i>	4,166,744	483,506
Cost of Workplan (UShs '000):	4,166,744	483,506

Holding one One PAC meeting, 22 land applications were handled by the District Land Board, Two adverts for District Service Commission and Procurement were made in the 1st quarter and 20 contracts were handled by the Committee.

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	520,008	125,702	24%	130,002	125,702	97%
Conditional Grant to Agric. Ext Salaries	245,805	61,451	25%	61,451	61,451	100%
Conditional transfers to Production and Marketing	49,840	12,460	25%	12,460	12,460	100%
Locally Raised Revenues	15,492	2,650	17%	3,873	2,650	68%
Multi-Sectoral Transfers to LLGs	8,487	771	9%	2,122	771	36%
District Unconditional Grant - Non Wage	14,528	4,943	34%	3,632	4,943	136%
Transfer of District Unconditional Grant - Wage	185,856	43,427	23%	46,464	43,427	93%
<i>Development Revenues</i>	60,915	15,229	25%	15,229	15,229	100%
Conditional transfers to Production and Marketing	60,915	15,229	25%	15,229	15,229	100%
Total Revenues	580,923	140,931	24%	145,231	140,931	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	520,008	107,116	21%	130,002	107,116	82%
Wage	431,661	86,292	20%	107,916	86,292	80%
Non Wage	88,346	20,824	24%	22,087	20,824	94%
<i>Development Expenditure</i>	60,915	0	0%	15,229	0	0%
Domestic Development	60,915	0	0%	15,229	0	0%
Donor Development	0	0		0	0	
Total Expenditure	580,923	107,116	18%	145,231	107,116	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,586	4%			
<i>Development Balances</i>		15,229	25%			
Domestic Development		15,229	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,815	6%			

The Department received a total of 140,931,000= and a total of 107,116,000 was spent on; payment of salaries for both district staff and extensions staff , payment of staff allowances,extension recurrent activities and commercial activities as highlighted in physical performance section. Which gives a budget performance of 74%.unspent balance contains 12,752,222 for construction of small animal clinic which was little to attract a contact and 22,545,778 for extension staff salarie who were not recruited under performance on district Unconditional Grant non wage and locally raised revenues at 65% and 68% respectively is because little local revenue collected. Under performace of 80% and 76% on wage and non wage recurrent is due extension staff who were not recruited and money for construction of small animal clinic Phase ii wich was not used because funds were little to a tract a contract.

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

balance on account include 12,752,221 for construction of small animal clinic which was not done due to little money to attract a contractand 22,545,778 for extension staff salarie who were not recruited.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	62727	6042
No. of livestock by type undertaken in the slaughter slabs	9195	12050
No. of fish ponds stocked	5	0
<i>Function Cost (UShs '000)</i>	578,923	106,816
<i>Function: 0183 District Commercial Services</i>		
No of cooperative groups supervised	20	2
No. of cooperative groups mobilised for registration	8	2
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		NO
<i>Function Cost (UShs '000)</i>	2,000	300
Cost of Workplan (UShs '000):	580,923	107,116

the Department did: integrated PMG supervision, mobilised and trained farmers on Tea growing, Follow up on fish farmers, Vaccinated animals, follow up on Bee keepers, Collected and disseminated production data, Trained farmers on value addition, monitored Co-operatives for good Governance and registration, Monitoring BBW Control by technical and political leaders,

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,798,084	652,431	23%	699,521	652,431	93%
Conditional Grant to PHC Salaries	2,197,063	513,360	23%	549,266	513,360	93%
Conditional Grant to PHC- Non wage	216,362	54,091	25%	54,091	54,091	100%
Conditional Grant to NGO Hospitals	311,299	77,825	25%	77,825	77,825	100%
Locally Raised Revenues	14,239	3,700	26%	3,560	3,700	104%
Other Transfers from Central Government	26,452	0	0%	6,613	0	0%
Multi-Sectoral Transfers to LLGs	13,098	1,236	9%	3,274	1,236	38%
District Unconditional Grant - Non Wage	19,571	2,220	11%	4,893	2,220	45%
<i>Development Revenues</i>	785,459	520,710	66%	196,365	520,710	265%
Conditional Grant to PHC - development	34,336	6,867	20%	8,584	6,867	80%
Sanitation and Hygiene	81,018	0	0%	20,255	0	0%
Donor Funding	654,460	513,843	79%	163,615	513,843	314%
Multi-Sectoral Transfers to LLGs	15,644	0	0%	3,911	0	0%
Total Revenues	3,583,543	1,173,141	33%	895,886	1,173,141	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,798,084	631,905	23%	699,521	631,905	90%
Wage	2,197,063	492,833	22%	549,266	492,833	90%
Non Wage	601,021	139,071	23%	150,255	139,071	93%
<i>Development Expenditure</i>	785,459	27,956	4%	196,365	27,956	14%
Domestic Development	130,999	0	0%	32,750	0	0%
Donor Development	654,460	27,956	4%	163,615	27,956	17%
Total Expenditure	3,583,543	659,861	18%	895,886	659,861	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,526	1%			
<i>Development Balances</i>		492,754	63%			
Domestic Development		6,867	5%			
Donor Development		485,887	74%			
Total Unspent Balance (Provide details as an annex)		513,280	14%			

The department received total revenue of 1,173,141,000= and it actually spent 659,861,000= which is a budget performance of 56%. The reason for this performance is that most funds are for donor activities which are planned to be implemented in the next quarter. The over performance was registered in Donor (314%), Local revenue (104%) and the reason for this performance is that the department got more funds from other donor sources and local revenue than what was budgeted for. In addition the under performance was registered under sanitation and hygiene reason being that funds were not released in quarter one they will be released in the next quarter. The unspent of 513,280,000= are funds for Donor and most activities will be implemented in the next quarter.

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

The unspent of 513,280,000= are funds for Donor and most activities will be implemented in the next quarter.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	6299	1687
No. and proportion of deliveries conducted in NGO hospitals facilities.	1176	255
Number of outpatients that visited the NGO hospital facility	13311	13003
Number of outpatients that visited the NGO Basic health facilities	28642	5127
Number of inpatients that visited the NGO Basic health facilities	1920	578
No. and proportion of deliveries conducted in the NGO Basic health facilities	322	65
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1031	196
Function Cost (UShs '000)	3,583,543	659,861
Cost of Workplan (UShs '000):	3,583,543	659,861

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.

and health facilities.

NGO hospitals and health facilities.

were carried out in NGO hospitals and health facilities.

196 children were immunised with penta-valent vaccine in NGO hospitals and health facilities.

6,814 In patients visited the NGO hospitals
13,581 Out-patients visited the
320 deliveries

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,761,258	4,396,025	25%	4,440,684	4,396,025	99%
Conditional Grant to Tertiary Salaries	1,375,016	321,282	23%	343,754	321,282	93%
Conditional Grant to Primary Salaries	10,606,347	2,478,249	23%	2,651,587	2,478,249	93%
Conditional Grant to Secondary Salaries	2,700,432	630,975	23%	675,108	630,975	93%
Conditional Grant to Primary Education	758,739	200,378	26%	189,685	200,378	106%
Conditional Grant to Secondary Education	1,235,178	411,726	33%	308,795	411,726	133%
Conditional transfers to School Inspection Grant	47,493	11,873	25%	11,873	11,873	100%
Conditional Transfers for Non Wage Community Poly	41,600	13,867	33%	10,400	13,867	133%
Conditional Transfers for Non Wage Technical & Farn	196,000	65,333	33%	49,000	65,333	133%
Conditional Transfers for Non Wage Technical Institut	586,480	195,493	33%	146,620	195,493	133%
Locally Raised Revenues	65,770	44,729	68%	16,443	44,729	272%
Other Transfers from Central Government	22,099	0	0%	5,525	0	0%
Multi-Sectoral Transfers to LLGs	13,392	460	3%	3,717	460	12%
District Unconditional Grant - Non Wage	27,480	1,743	6%	6,870	1,743	25%
Transfer of District Unconditional Grant - Wage	85,233	19,915	23%	21,308	19,915	93%
<i>Development Revenues</i>	336,211	39,780	12%	84,053	39,780	47%
Conditional Grant to SFG	140,286	28,057	20%	35,071	28,057	80%
LGMSD (Former LGDP)	56,183	11,723	21%	14,046	11,723	83%
Locally Raised Revenues	122,000	0	0%	30,500	0	0%
Multi-Sectoral Transfers to LLGs	17,743	0	0%	4,436	0	0%
Total Revenues	18,097,470	4,435,805	25%	4,524,736	4,435,805	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,761,258	4,127,775	23%	4,440,314	4,127,775	93%
Wage	14,767,028	3,188,010	22%	3,691,757	3,188,010	86%
Non Wage	2,994,230	939,765	31%	748,557	939,765	126%
<i>Development Expenditure</i>	336,211	0	0%	84,053	0	0%
Domestic Development	336,211	0	0%	84,053	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,097,469	4,127,775	23%	4,524,367	4,127,775	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		268,250	2%			
<i>Development Balances</i>		39,780	12%			
Domestic Development		39,780	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		308,030	2%			

The department received a total revenue of 4,435,805,000= and it actually spent 4,127,775,000= which is a budget performance of 93%. The un spent of 308,030,000= are balances left on the salaries of tertiarily, Primary and Secondary: Payment of staff salaries for 1524 primary teachers, UPE Capitation grant paid to 52577 pupils in 159 primary schools, Supervision of 5704 pupils who sit for Primary Leaving Examinations, Verification of enrollment in tertiary institutions, Support of Sports, Music, Dance and Drama up to national competitions that were held in Mubende and Monitoring and supervision of developmental projects.

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

The un spent of 308,030,000= are balances left on the salaries of tertiarily, Primary and Secondary.

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1524	1524
No. of qualified primary teachers	1524	1524
No. of pupils enrolled in UPE	56578	52577
No. of student drop-outs	374	47
No. of Students passing in grade one	1100	0
No. of pupils sitting PLE	5704	5704
No. of classrooms constructed in UPE	14	0
No. of teacher houses constructed	6	0
Function Cost (UShs '000)	11,712,640	2,505,485
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	340	337
No. of students passing O level	1300	0
No. of students sitting O level	1593	0
No. of students enrolled in USE	43251	7105
No. of classrooms constructed in USE	6	0
Function Cost (UShs '000)	3,942,429	974,078
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	244	223
No. of students in tertiary education	1892	1884
Function Cost (UShs '000)	2,199,096	573,164
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	158	126
No. of secondary schools inspected in quarter	10	7
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	243,304	75,048
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	18,097,469	4,127,775

Payment of staff salaries for 1524 primary teachers,

schools. UPE Capitation grant paid to 52577 pupils in 159 primary

Examinations. Supervision of 5704 pupils who will sit for Primary Leaving

institutions,. Verification of enrollment in tertiary

Mubende and Monitoring and supervision of developmental projects. Support of Sports, Music, Dance and Drama up to national competitions that were held in

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	894,394	174,213	19%	208,598	174,213	84%
Locally Raised Revenues	20,413	11,713	57%	5,103	11,713	230%
Other Transfers from Central Government	699,622	144,812	21%	174,905	144,812	83%
Multi-Sectoral Transfers to LLGs	16,171	3,357	21%	4,043	3,357	83%
District Unconditional Grant - Non Wage	100,867	0	0%	10,217	0	0%
Transfer of District Unconditional Grant - Wage	57,322	14,330	25%	14,330	14,330	100%
<i>Development Revenues</i>	218,155	30,000	14%	54,539	30,000	55%
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	0	0%	24,714	0	0%
District Unconditional Grant - Non Wage		30,000		0	30,000	
Total Revenues	1,112,549	204,213	18%	263,137	204,213	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	894,394	155,626	17%	103,243	155,626	151%
Wage	57,322	14,330	25%	14,330	14,330	100%
Non Wage	837,072	141,295	17%	88,912	141,295	159%
<i>Development Expenditure</i>	218,155	29,992	14%	85,515	29,992	35%
Domestic Development	178,855	29,992	17%	75,690	29,992	40%
Donor Development	39,300	0	0%	9,825	0	0%
Total Expenditure	1,112,549	185,618	17%	188,758	185,618	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,587	2%			
<i>Development Balances</i>		8	0%			
Domestic Development		8	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,595	2%			

The department received 204,213,000/= for the quarter and actually spent 185,618,000/= which is a budget performance of 90%.

The total expenditure was 185,618,000/= and the unspent balance at the end of quarter was 18,595,000/=. The unspent balance was Road Fund meant for payment of road gangs under routine manual maintenance of feeder roads. The payments delayed due to the transition to Treasury Single account System.

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

The unspent balance of 18,595,000/= was caused by road gang payments which were still in process by end of quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	365	365
Function Cost (UShs '000)	825,511	84,232
Function: 0482 District Engineering Services		

Vote: 537 Mbarara District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Public Buildings Constructed	1	1
<i>Function Cost (UShs '000)</i>	287,038	<i>101,387</i>
Cost of Workplan (UShs '000):	1,112,549	185,618

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,122	12,994	21%	15,281	12,994	85%
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	12,994	22%	14,906	12,994	87%
<i>Development Revenues</i>	673,530	134,706	20%	168,383	134,706	80%
Conditional transfer for Rural Water	673,530	134,706	20%	168,383	134,706	80%
Total Revenues	734,652	147,700	20%	183,663	147,700	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,122	12,994	21%	15,281	12,994	85%
Wage	59,622	12,994	22%	14,906	12,994	87%
Non Wage	1,500	0	0%	375	0	0%
<i>Development Expenditure</i>	673,530	126,812	19%	168,383	126,812	75%
Domestic Development	673,530	126,812	19%	168,383	126,812	75%
Donor Development	0	0		0	0	
Total Expenditure	734,652	139,807	19%	183,663	139,807	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,894	1%			
Domestic Development		7,894	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,894	1%			

The department received 147,700,000= in the quarter and actually spent 139,807,000= which is a budget performance of 92%. The un spent was shs. 7,894,000= are funds to pay for delayed procurement of coloured printer, camera and repair of office cabins

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

Un spent balances of 7,894,000= came s a result of delayed procurement of a coloured printer, camera and repair of office cabins

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	14	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	6
No. of public latrines in RGCs and public places	1	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	0
No. of water pump mechanics, scheme attendants and caretakers trained	14	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	40	40
No. Of Water User Committee members trained	40	20
No. of deep boreholes rehabilitated	15	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
No. of supervision visits during and after construction	100	20
No. of water points tested for quality	60	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	30	10
No. of water points rehabilitated	30	20
<i>Function Cost (US\$ '000)</i>	734,652	139,807
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	734,652	139,807

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	209,561	41,250	20%	52,390	41,250	79%
Conditional Grant to District Natural Res. - Wetlands (11,979	2,995	25%	2,995	2,995	100%
Locally Raised Revenues	46,790	4,045	9%	11,697	4,045	35%
Multi-Sectoral Transfers to LLGs	7,853	911	12%	1,963	911	46%
District Unconditional Grant - Non Wage	24,050	5,520	23%	6,013	5,520	92%
Transfer of District Unconditional Grant - Wage	118,889	27,779	23%	29,722	27,779	93%
Total Revenues	209,561	41,250	20%	52,390	41,250	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	209,561	34,766	17%	52,390	34,766	66%
Wage	118,889	27,779	23%	29,722	27,779	93%
Non Wage	90,672	6,987	8%	22,668	6,987	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	209,561	34,766	17%	52,390	34,766	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,484	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,484	3%			

The department received a quarterly budget of 41,250,000= and actually spent 34,766,000= which is a budget performance of 84%. The un spent of 6,484,000= are funds planned for mileage, Lunch , footage allowances and beneficiaries had not claimed for the funds.

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

The un spent of 6,484,000= are funds planned for mileage, Lunch , footage allowances and beneficiaries had not claimed for the funds.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	1
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	200	75
No. of community women and men trained in ENR monitoring	100	0
No. of community women and men trained in ENR monitoring (PRDP)	11	0
No. of monitoring and compliance surveys undertaken	20	3
No. of environmental monitoring visits conducted (PRDP)	30	0
No. of new land disputes settled within FY	80	40
Function Cost (UShs '000)	209,561	34,766
Cost of Workplan (UShs '000):	209,561	34,766

Shs. 2,995,000 was ENR none wage conditional grant for wetlands management and it was used on restoration of Rucece upstream wetland in Nyakayojo Division. SHS. 27,779,000 was paid to staff as salaries. Shs. 4,045,000 was local revenue and was spent on maintainance of District tree nursery, land transactions and physical planning activites.

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	629,371	90,490	14%	157,343	90,490	58%
Conditional Grant to Functional Adult Lit	17,281	4,320	25%	4,320	4,320	100%
Conditional Grant to Community Devt Assistants Non	4,378	3,941	90%	1,094	3,941	360%
Conditional Grant to Women Youth and Disability Gr	15,763	3,941	25%	3,941	3,941	100%
Conditional transfers to Special Grant for PWDs	32,909	8,227	25%	8,227	8,227	100%
Locally Raised Revenues	30,747	9,169	30%	7,687	9,169	119%
Other Transfers from Central Government	250,640	5,570	2%	62,660	5,570	9%
Multi-Sectoral Transfers to LLGs	20,158	1,913	9%	5,040	1,913	38%
District Unconditional Grant - Non Wage	28,913	0	0%	7,228	0	0%
Transfer of District Unconditional Grant - Wage	228,583	53,410	23%	57,146	53,410	93%
<i>Development Revenues</i>	77,487	7,499	10%	19,372	7,499	39%
Donor Funding	40,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)	37,487	7,499	20%	9,372	7,499	80%
Total Revenues	706,858	97,989	14%	176,714	97,989	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	629,371	85,467	14%	157,342	85,467	54%
Wage	228,583	49,605	22%	57,146	49,605	87%
Non Wage	400,788	35,862	9%	100,197	35,862	36%
<i>Development Expenditure</i>	77,487	0	0%	19,372	0	0%
Domestic Development	37,487	0	0%	9,372	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	706,858	85,467	12%	176,714	85,467	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,023	1%			
<i>Development Balances</i>		7,499	10%			
Domestic Development		7,499	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,522	2%			

The department had a quarterly budget of 97,989,000= and it actually spent 85,467,000= which is a budget performance of 87%. The unspent was shs12,522,000= and the funds are meant for tax deductions on salaries which was paid later, commitments on Youth Livelihood project, departmental LPOs and CDD transfers to Lower Local Governments.

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

,The depart had unspent balance of shs 12,522,000, Out of this was tax deductions on salaries which was paid later, commitments on Youth livelihood project and dept LPOs, CDD transfers to LLGs.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	60	5
No. of Active Community Development Workers	20	16
No. FAL Learners Trained	7000	6816
No. of children cases (Juveniles) handled and settled	6	0
No. of Youth councils supported	8	0
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	8	1
Function Cost (UShs '000)	706,858	85,467
Cost of Workplan (UShs '000):	706,858	85,467

During the first quarter, staff salaries were paid, 52 CSOs registered, staff lunch and transport paid, payment of utilities, held 1 baraza, 5 children resettled and 75 cases of child maintenance handled. In the same period, 5 Community Participatory planning meetings were conducted, 4 monitoring and supervision visits done and 3 sensitisation meetings on group formation and group dynamics carried out. Also, 6816 adult learners were trained, 1 FAL instructor training held, 2 FAL review meetings conducted, 8 monitoring and supervision visits carried out and National FAL MIS data updated. In addition, 2 youth leaders sensitisation meetings conducted, 1 grants committee meeting held, 12 PWD groups received financial support, 1 District Women Council Held and 1 Women sensitisation meeting conducted.

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	153,585	35,036	23%	38,396	35,036	91%
Conditional Grant to PAF monitoring	33,113	8,293	25%	8,278	8,293	100%
Locally Raised Revenues	31,618	12,831	41%	7,904	12,831	162%
Multi-Sectoral Transfers to LLGs	8,130	464	6%	2,032	464	23%
District Unconditional Grant - Non Wage	29,162	1,400	5%	7,291	1,400	19%
Transfer of District Unconditional Grant - Wage	51,562	12,048	23%	12,890	12,048	93%
<i>Development Revenues</i>	12,719	2,069	16%	3,180	2,069	65%
LGMSD (Former LGDP)	11,375	2,069	18%	2,844	2,069	73%
Multi-Sectoral Transfers to LLGs	1,344	0	0%	336	0	0%
Total Revenues	166,304	37,104	22%	41,576	37,104	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	153,585	31,651	21%	38,396	31,651	82%
Wage	51,562	12,048	23%	12,891	12,048	93%
Non Wage	102,023	19,603	19%	25,506	19,603	77%
<i>Development Expenditure</i>	12,719	0	0%	3,180	0	0%
Domestic Development	12,719	0	0%	3,180	0	0%
Donor Development	0	0		0	0	
Total Expenditure	166,304	31,651	19%	41,576	31,651	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,385	2%			
<i>Development Balances</i>		2,069	16%			
Domestic Development		2,069	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,454	3%			

The department received 37,104,000= and it actually spent 31,651,000= which is a budget performance of 85%. The unspent funds were 5,454,000= which are funds meant to cater for the budget conference that is scheduled to take place in October. The over performance was recorded on local revenue with 162% reason being funds released to cater for the Internal assessment. The under performance was registered in Non-wage (19%) and Transfers to LLGs with (23%) and also the reason for this performance was that funds for multi-sectoral transfers bounced on the LLGs accounts hence having an under performance.

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

The unspent funds of 5,454,000= are meant to cater for the budget conference that will be held in October 2015.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	166,304	31,651
Cost of Workplan (UShs '000):	166,304	31,651

Vote: 537 Mbarara District

2015/16 Quarter 1

Workplan 10: Planning

Holding of 3 monthly TPC meetings Preparation for carrying out the Internal assessment exercise 2015, Multi-sectoral Monitoring in all the 11 sub-counties, Mentoring of the district staff and the lower local government staff.

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,036	20,326	23%	22,009	20,326	92%
Conditional Grant to PAF monitoring	2,825	0	0%	706	0	0%
Locally Raised Revenues	15,598	8,360	54%	3,900	8,360	214%
District Unconditional Grant - Non Wage	18,402	0	0%	4,600	0	0%
Transfer of District Unconditional Grant - Wage	51,211	11,966	23%	12,803	11,966	93%
<i>Development Revenues</i>	3,300	0	0%	3,300	0	0%
Locally Raised Revenues	3,300	0	0%	3,300	0	0%
Total Revenues	91,336	20,326	22%	25,309	20,326	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,036	16,663	19%	22,009	16,663	76%
Wage	51,211	9,734	19%	12,803	9,734	76%
Non Wage	36,825	6,929	19%	9,206	6,929	75%
<i>Development Expenditure</i>	3,300	0	0%	3,300	0	0%
Domestic Development	3,300	0	0%	3,300	0	0%
Donor Development	0	0		0	0	
Total Expenditure	91,336	16,663	18%	25,309	16,663	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,663	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,663	4%			

The department received 20,326,000= and it actually spent 16,663,000= which is a budget performance in a quarter of 82%. The department spent mainly on : Payment of salaries, Carrying out quarterly audit in all departments and sub-counties, Facilitation for welfare tea for the staff. The unspent funds of 3,663,000 part of it is un remitted statutory deductions(PAYE) not yet remitted and the balance is committed for the departmental stationery

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

The unspent funds of 3,663,000 part of it is un remitted statutory deductions(PAYE) not yet remitted and the balance is committed for the departmental stationery

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	31/10/2015	31/10/2015
No. of Internal Department Audits	112	0
<i>Function Cost (UShs '000)</i>	91,336	16,663
Cost of Workplan (UShs '000):	91,336	16,663

Carrying out quarterly audit report in 11 departments and 11 sub-counties, Payment of 5 staff salaries.

Vote: 537 Mbarara District

2015/16 Quarter 1

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<p>ayment of general staff salaries for 3 Months</p> <p>1 Monitoring and supervision visit (district wide)</p> <p>organising national celebrations 3(District wide)</p> <p>Utilities payments (water and electricity.) for 3 Months</p> <p>Attending workshops and seminars (Na</p>	<p>payment of general staff salaries for 3 Months.</p> <p>1 Monitoring and supervision visit (District wide)</p> <p>Organising national celebrations 3 (District wide).</p> <p>Newspapers and periodicals (30)</p> <p>Assorted stationery procured & IT maintained.</p> <p>Provision of m</p>
<i>General Staff Salaries</i>		102,649
<i>Allowances</i>		2,264
<i>Books, Periodicals & Newspapers</i>		263
<i>Welfare and Entertainment</i>		5,123
<i>Printing, Stationery, Photocopying and Binding</i>		4,046
<i>IFMS Recurrent costs</i>		17,623
<i>Telecommunications</i>		900
<i>Electricity</i>		235
<i>Water</i>		465
<i>Consultancy Services- Short term</i>		4,417
<i>Travel inland</i>		5,994
<i>Fuel, Lubricants and Oils</i>		11,498
<i>Maintenance - Vehicles</i>		1,338
<i>Donations</i>		2,500
<i>Wage Rec't:</i>	110,676	102,649
<i>Non Wage Rec't:</i>	65,416	56,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	176,092	159,316

Output: Human Resource Management

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<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>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 staff paid.</p> <p>Staff transport allowances and mileage for 3 mont</p>
<i>Allowances</i>		378
<i>Medical expenses (To employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Staff Training</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,823	1,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,823	1,568
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0	0 (Activity to be done in Q2.)
Availability and implementation of LG capacity building policy and plan	0	yes (The policy and the plan have been implemented.)
Non Standard Outputs:		The activity will be done in Q2.
<i>Staff Training</i>		4,000
<i>Travel inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,386	4,260
<i>Donor Dev't:</i>		
Total	5,386	4,260
Output: Public Information Dissemination		
Non Standard Outputs:	<p>National day celebrations covered.</p> <p>1 quaterly Mandatory notices posted on notice boards and public places</p> <p>2 council sessions covered</p>	<p>1 quaterly Mandatory notices posted on notice boards and public places</p> <p>2 council sessions covered</p>
<i>Allowances</i>		40

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Telecommunications		60
Travel inland		458
Wage Rec't:		
Non Wage Rec't:	1,079	558
Domestic Dev't:	0	
Donor Dev't:		
Total	1,079	558
Output: Local Policing		
Non Standard Outputs:	- Office, Staff and Politicians Premises guarded for 3 months	N/A
Allowances		958
Wage Rec't:		
Non Wage Rec't:	2,800	958
Domestic Dev't:		
Donor Dev't:		
Total	2,800	958
Output: Records Management		
Non Standard Outputs:	Mails posted and received - Stationery procured - Safety of Records maintained	Mails posted and received - Stationery procured - Safety of Records maintained
Allowances		487
Welfare and Entertainment		200
Postage and Courier		200
Wage Rec't:		
Non Wage Rec't:	3,850	887
Domestic Dev't:		
Donor Dev't:		
Total	3,850	887

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

Date for submitting the Annual Performance Report

(N/A)

28/8/2015 (Budget submitted on 28/8/2015)

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 Minist	One single account reconciled. Quartely Transfer of funds made to respective beneficiaries. Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government) Transfe
<i>General Staff Salaries</i>		36,089
<i>Allowances</i>		3,856
<i>Welfare and Entertainment</i>		1,760
<i>Taxes on (Professional) Services</i>		46,670
<i>Travel inland</i>		3,955
<i>Books, Periodicals & Newspapers</i>		176
<i>Wage Rec't:</i>	42,458	36,089
<i>Non Wage Rec't:</i>	76,047	36,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,883	20,000
Total	133,387	92,506

Output: Revenue Management and Collection Services

Value of LG service tax collection	26172750 (All 11 sub-counties)	19446000 (1,9446,000 collected on Local Service Tax.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	250480712 (All 11 Sub-counties.)	169982992 (169,982,992 was collected from other sources of revenue.)
Non Standard Outputs:	11 Sub-counties traders assessed. 3 markets surveyed. 3 Sub-counties monitored and supervised in revenue collection. Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues. Revenue enhancement report	5 Market sources were surveyed. 3 Sub-counties monitored and supervised in revenue collection. Revenue enhancement report
<i>Travel inland</i>		1,304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,581	1,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,581	1,304

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	2 council meetings to be held at district h/q. 2 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	2 council meetings to be held at district h/q. 2 sets of council minutes produced. 1 Monitoring report produced 3 Excutive meetings conducted and minutes in place 20 elected district and subcounty leaders paid salaries for 3 months 7 Tec	
<i>Pension and Gratuity for Local Governments</i>			231,048
<i>Books, Periodicals & Newspapers</i>			248
<i>Welfare and Entertainment</i>			2,422
<i>Printing, Stationery, Photocopying and Binding</i>			200
<i>General Staff Salaries</i>			13,673
<i>Allowances</i>			4,106
<i>Fuel, Lubricants and Oils</i>			800
<i>Maintenance - Vehicles</i>			1,506
<i>Pension for Teachers</i>			85,689
<i>Wage Rec't:</i>	14,629		13,673
<i>Non Wage Rec't:</i>	798,308		326,018
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	812,937		339,691

Output: LG procurement management services

Non Standard Outputs:	27 tenders to awarded. 1 quartery reports to be submitted. 2 contracts comite to be held.	1 quartery report was submitted. 2 contract committes were held. 20 tenders were handled.	
<i>Allowances</i>			2,249
<i>Advertising and Public Relations</i>			2,200
<i>Welfare and Entertainment</i>			162

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		1,080
Wage Rec't:		
Non Wage Rec't:	12,372	7,691
Domestic Dev't:		
Donor Dev't:		
Total	12,372	7,691

Output: LG staff recruitment services

Non Standard Outputs:	63 personel cases to be handled. 1 advert to be made per quarter. 375 applicants to be short listed. 3 DSC Board meetings held 6 Technical staff and 1 DSC chairperson paid salaries for 3 months	1 advert was made in the quarter. 3 DSC Board meetings were held. 6 Technical staff and 1 DSC chairperson paid salaries for 3 months
General Staff Salaries		4,148
Allowances		8,388
Advertising and Public Relations		60
Computer supplies and Information Technology (IT)		334
Welfare and Entertainment		947
Telecommunications		240
Consultancy Services- Short term		5,045
Fuel, Lubricants and Oils		500
Wage Rec't:	6,131	4,148
Non Wage Rec't:	19,769	15,514
Domestic Dev't:		
Donor Dev't:		
Total	25,900	19,662

Output: LG Land management services

No. of Land board meetings	1 (1 meeting at district land board offices)	1 (1 meeting 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.)	22 (22 land applications were handled from 9 subcounties and 1 division.)
Non Standard Outputs:	1 land board report will be submitted. Payment of landboard meeting allowances.	1 land board report was submitted and Payment of landboard meeting allowances.
Allowances		1,280

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,943	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,943	1,280
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (quarterly report discussed by council)	1 (One quarterly report was discussed by council.)
No. of Auditor Generals queries reviewed per LG	2 (2 meetings to be held at district h/q . Submission of PAC reports to Kampala.)	1 (One meeting held at district headquarters. Submission of PAC report to Kampala.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,666
<i>Advertising and Public Relations</i>		36
<i>Welfare and Entertainment</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Travel inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,440	3,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,440	3,142
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 were held. 1 report for PAF monitoring. 3 Field visits made for DEC.
<i>General Staff Salaries</i>		25,952
<i>Allowances</i>		14,075
<i>Statutory salaries</i>		10,160
<i>Telecommunications</i>		1,050
<i>Travel inland</i>		29,852
<i>Fuel, Lubricants and Oils</i>		10,585
<i>Donations</i>		6,315
<i>Wage Rec't:</i>	36,457	25,952
<i>Non Wage Rec't:</i>	115,316	72,037
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	151,773	97,989
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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; Kaboba, Biharwe, Rubaya, Kashare, Rubind, Rwanyamahebe, Bukiro, Kagongi, Kakika and Bubaare	10 supervisory visits to sub counties of Kagongi, Rubindi, Rwanyamahembe, Biharwe, Kakoba, Ndejja, Mwizi, Rugando, Bugamba and Nyakayojo
	Carryout sector planning and office running	Monitoring of sector activities by sectoral committee
	Monitoring of sector activities by sectoral committee	one set of production Data collection, Analysing and dissemination
	production	
<i>General Staff Salaries</i>		40,618
<i>Allowances</i>		1,222
<i>Workshops and Seminars</i>		1,585
<i>Printing, Stationery, Photocopying and Binding</i>		942
<i>Travel inland</i>		2,667
<i>Fuel, Lubricants and Oils</i>		1,176
<i>Maintenance - Vehicles</i>		1,491
<i>Wage Rec't:</i>	46,464	40,618
<i>Non Wage Rec't:</i>	12,336	9,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,801	49,700

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Plant clinic operated 4 sessions	Plant clinic operated 4 sessions
	Advisory on new farming technologies done	
	BBW and other diseases and pests control activities monitored	BBW and other diseases and pests control activities monitored in Sub counties of; Bubaare, Ndejja, Kagongi and Rugando
	Technical backstopping on BBW control carries out.	Mobilising, Sensitizing and Training of Farmers and other stakeholders in Tea project I Sub county
	Mobilising, Sensitizing and Training of Farmers and oth	

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>General Staff Salaries</i>		45,674
<i>Printing, Stationery, Photocopying and Binding</i>		29
<i>Telecommunications</i>		55
<i>Travel inland</i>		4,052
<i>Fuel, Lubricants and Oils</i>		2,391
<i>Wage Rec't:</i>	61,451	45,674
<i>Non Wage Rec't:</i>	3,224	6,527
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,676	52,201
Output: Livestock Health and Marketing		
No. of livestock vaccinated	11000 (1000pest, 5,000hc, 2,500 shaots 2,500 birds targeted Districtwide)	6042 (3836 pets, 253hc 406 shoats, 33 pigs 1301 birds)
No. of livestock by type undertaken in the slaughter slabs	7500 (2500 hc and 5000 shoats districtwide)	12050 (7145hc and 4905 shoarts)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Samples collected and diagnosed fro the Laboratory targeting 500 samples from district wide Mobilize, senstize and train animal owners, sallers and other stakeholders on disease regulation and control payment of utilities for veterinary offices	1108 samples collected and huddled 19 traings of stakeholders and animal disease control and regulation in Kakiika, Kakoba, Kamukuzi, Nyakayojo, Nyamitanga,
<i>Allowances</i>		230
<i>Advertising and Public Relations</i>		20
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Electricity</i>		760
<i>Water</i>		495
<i>Travel inland</i>		410
<i>Fuel, Lubricants and Oils</i>		621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,342	2,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,342	2,583
Output: Fisheries regulation		
No. of fish ponds stocked	0 (N/A)	0 (NNNN)

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	Advisory follow ups on Fish 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	15 Supervisory visits sub Counties of; Bugamba, Bubaare, Ndeija, Nyakayojo, Rubindi and Nyamitanga and in the markets of Biharwe, Koranorya, Central Market and Nyeihanga

<i>Travel inland</i>		235
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<i>Fuel, Lubricants and Oils</i>		314
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	548	549
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	548	549
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Output: Tsetse vector control and commercial insects farm promotion

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 Bubare, Mwizi, Rugando, Ndeija and Bukiro

<i>Telecommunications</i>		25
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<i>Travel inland</i>		340
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<i>Fuel, Lubricants and Oils</i>		648
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	1,014	1,013
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	1,014	1,013
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Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	1 (districtwide)	0 (NONE)
No. of cooperative groups mobilised for registration	2 (Districtwide)	2 (BUBAARE AND MWIZI)
No of cooperative groups supervised	5 (district wide)	2 (two cooperatives were supervised and audited Kamushoko mixed farmers and Bubaare Dev,t SACCO)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		300
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Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 500 300

Domestic Dev't:

Donor Dev't:

Total 500 **300****Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIII and 28HCII for 12 months

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

Immunisation of mothers and children below 5years.

Provision of comprehensive malaria, TB and AIDS care

Provision of comprehensive malaria, TB and AIDS care.

Carrying out the Most at

Submission of procurement

Travel inland 8,647

Fuel, Lubricants and Oils 3,136

Maintenance - Vehicles 368

General Staff Salaries 492,833

Telecommunications 460

Workshops and Seminars 7,157

Books, Periodicals & Newspapers 720

Welfare and Entertainment 1,724

Printing, Stationery, Photocopying and Binding 1,064

Allowances 44,125

Wage Rec't: 549,266 492,833

Non Wage Rec't: 69,156 39,444

Domestic Dev't:

Donor Dev't: 163,615 27,956

Total **782,037** **560,233***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,

1687 (Inpatients visited in NGO hospitals Mayanja Memorial 167 Hospital, Ruharo Mission 700,

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in NGO hospitals facilities.	Mbarara community Hospital 93 Holy Innocents children's hospital 597) 290 (Mayanja Memorial 83 Ruharo Mission 194 Mbarara community Hospital 13)	Mbarara community Hospital 174 Holy Innocents children's hospital 646) 255 (Mayanja Memorial 79 Ruharo Mission 140 Mbarara community Hospital 36)
Number of outpatients that visited the NGO hospital facility	33280 (Mayanja Memorial 23033 Ruharo Mission 5973, Mbarara community Hospital 638 Holy Innocents 3636)	13003 (Mayanja Memorial 1700 Ruharo Mission 5617 Mbarara community Hospital 482 Holy Innocents 5204)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		69,078
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	68,697	69,078
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	68,697	69,078
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	7162 (Outpatients visited in Mbarara moslem 1184 St Johns Biharwe 4105- Rubindi mission 893, St Francis Makonje 627 Nyamitanga dispensary 353)	5127 (Outpatients visited in Mbarara moslem 1093 St Johns Biharwe 1710- Rubindi mission 1219, St Francis Makonje 679 Nyamitanga dispensary 426)
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)	578 (Mbarara moslem 207 St Johns Biharwe 131 Rubindi mission 214 St Francis Makonje 26 Nyamitanga dispensary 0)
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)	65 (mbarara moslem 6 St Johns Biharwe 19 Rubindi mission 28 St Francis Makonje 12)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	259 (St Johns Biharwe 95 Rubindi mission 88 St Francis Makonje 29 Nyamitanga 47)	196 (St Johns Biharwe 49 Rubindi mission 81 St Francis Makonje 23 Nyamitanga 43)
Non Standard Outputs:		N/A
<i>Transfers to NGOs</i>		10,044
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,128	10,044
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,128	10,044
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers in health centers	0	0 (N/A)

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	0	0 (N/A)
Number of inpatients that visited the Govt. health facilities.	0	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	0	0 (N/A)
%age of approved posts filled with qualified health workers	0	0 (N/A)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (N/A)
No. of children immunized with Pentavalent vaccine	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		19,289
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		19,289
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	19,289

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)	1524 (1524 qualified primary teachers are in 159 Primary Schools.)
No. of teachers paid salaries	1524 (1524 primary teachers salaries paid)	1524 (1524 primary teachers salaries paid)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,295,107
<i>Wage Rec't:</i>	2,651,587	2,295,107
<i>Non Wage Rec't:</i>	7,246	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,658,833	2,295,107

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	(N/A)	5704 (5704 will sit for PLE in November 2015.)
No. of Students passing in grade one	(N/A)	0 (To be reported in Q2.)
No. of student drop-outs	93 (All 11 subcounties)	47 (47 students dropped out in schools.)
No. of pupils enrolled in UPE	56578 (capitation grant paid to 158 schools)	52577 (52577 pupils are enrolled in 159 primary schools.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		210,378
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	189,685	210,378
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	189,685	210,378
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (N/A)	0 (To be done in Q2.)
No. of students passing O level	0 (N/A)	0 (To be done Q2.)
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	337 (Salaries paid to 337 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		562,352
<i>Wage Rec't:</i>	675,108	562,352
<i>Non Wage Rec't:</i>	1,705	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	676,813	562,352
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0 (N/A)	7105 (7105 students are enrolled in 13 secondary schools.)
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.
<i>Transfers to other govt. units</i>		411,726
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	308,795	411,726
<i>Domestic Dev't:</i>	0	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
Total	308,795	411,726

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

No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	223 (223 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)
No. of students in tertiary education	1892 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	1884 (1884 students in Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)
Non Standard Outputs:	transfer to technical intituties	Transfer to technical intituties
<i>General Staff Salaries</i>		312,338
<i>Transfers to Government Institutions</i>		260,827
<i>Wage Rec't:</i>	343,754	312,338
<i>Non Wage Rec't:</i>		260,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	343,754	573,164

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	electricity bills paid for 03 months
	3. Lunch and transport allowance for 6 people paid	Lunch and transport allowance for 6 people paid
	8. monitoring and supervision of projects done	Monitoring and supervision of projects done
	9.surpport to sports and music	support to sports and music was carried out up to national competetions he
	10.office managemen	
<i>General Staff Salaries</i>		18,213
<i>Allowances</i>		2,494
<i>Workshops and Seminars</i>		24,999
<i>Welfare and Entertainment</i>		264
<i>Electricity</i>		457
<i>Travel inland</i>		3,063

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	21,308	18,213
Non Wage Rec't:	14,443	31,277
Domestic Dev't:		
Donor Dev't:		
Total	35,751	49,490

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	158 (158 primary schools inspected per term) Project monitoring done Accountability reports submitted to ministry of education.)	126 (126 primary schools inspected per term.) Project monitoring done. Accountability reports submitted to ministry of education.)
No. of secondary schools inspected in quarter	10 (11 government aided and 27 private secondary schools inspected once a quarter.)	7 (7 both government aided and private secondary schools inspected in quarter one.)
No. of tertiary institutions inspected in quarter	3 (3 institutions inspected)	1 (One tertiary institution inspected in quarter one.)
No. of inspection reports provided to Council	1 (inspection reports submitted)	1 (1 inspection report submitted)
Non Standard Outputs:	Political monitoring conducted in selected schools.	Social services committed conducted monitoring in the selected schools and health facilities.
Allowances		2,000
Printing, Stationery, Photocopying and Binding		253
Travel inland		9,572
Wage Rec't:		
Non Wage Rec't:	11,817	11,825
Domestic Dev't:		
Donor Dev't:		
Total	11,817	11,825

Output: Sports Development services

Non Standard Outputs:	Participated in District and National Sports competitions in Mubende. Participated in Music, Dance and Drama competitions up to the regional level. Fieleded the Scouts team up to national level in Kaazi.
Allowances	1,877
Advertising and Public Relations	100
Hire of Venue (chairs, projector, etc)	1,912
Welfare and Entertainment	5,469
Travel inland	3,810
Fuel, Lubricants and Oils	105

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	13,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	13,273

6. Education*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

5,500

13,273

5,500**13,273****Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	1.1 Payment of staff salaries for 12 months	1.1 Staff salaries paid for 3 months
	1.2 Administrative & operational costs (Stationary and Payment of break tea)	1.2 Administrative & operational costs cleared (payments for Stationary and break tea made for 3 months)
	2.2 Site Inspections 36 roads)	2.2 Site Inspections of 36 roads made for 3 months)
	2.3 Maintenance of buildings, compounds.	2.3 Buildings, compounds maintained for 3 months.
<i>General Staff Salaries</i>		14,330
<i>Allowances</i>		710
<i>Books, Periodicals & Newspapers</i>		108
<i>Welfare and Entertainment</i>		602
<i>Printing, Stationery, Photocopying and Binding</i>		1,379
<i>Travel inland</i>		3,205
<i>Wage Rec't:</i>	14,330	14,330
<i>Non Wage Rec't:</i>	10,343	6,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,674	20,334

*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:	Periodic maintenance of Community access roads in all the subcounties	Planned for Q2
	rehabilitation of CARS in Kagongi, Mwizi and Bugamba	CAIIP-3 funds not received by end of quarter
<i>Conditional transfers for Road Maintenance</i>		3,544

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,627	3,544
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	9,825	0
Total	30,452	3,544

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	365 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	365 (Routine Manual Maintenance of 365km of feeder roads was carried out for 3 months, Mechanized routine maintenance of 8km of Knoni-Katerenza-Nyakabare feeder road was done.)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		60,353
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	60,353
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	60,353

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

Non Standard Outputs:	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district offices & Staff quarters inspection.	1.2 Headquarter offices, toilets & compounds maintained for 3 months. Other district offices & Staff quarters inspected and maintained for three months.
<i>Allowances</i>		3,496
<i>Cleaning and Sanitation</i>		5,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,600	8,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,600	8,826

Output: Vehicle Maintenance

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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>		15,277
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,670	15,277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,670	15,277

Output: Plant Maintenance

Non Standard Outputs:	road unit maintained for 3 months	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories was carried out, Plant Servicing and minor repairs to road unit was carried out for three months
<i>Maintenance – Machinery, Equipment & Furniture</i>		43,934
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,020	43,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,020	43,934

3. Capital Purchases**Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Completion of Administration block)	1 (Completion of Administration block planned. Painting ongoing by end of quarter.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		29,992
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	29,992
<i>Donor Dev't:</i>		0
Total	20,000	29,992

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	salaries for staff paid for 3 months Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	salaries for staff paid for 3 months Vehicles (1) maintained
	General Office administration carried out (payment of water and electricity bills, communication	General Office administration carried out. Quarterly workplans submitted and consultations made at MWE
	Quarterly workplans submitted and consultation	payment of break tea for office staff and news papers done
<i>General Staff Salaries</i>		12,994
<i>Fuel, Lubricants and Oils</i>		980
<i>Maintenance - Vehicles</i>		2,835
<i>Wage Rec't:</i>	14,906	12,994
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	5,250	3,815
<i>Donor Dev't:</i>		
Total	20,531	16,809
Output: Supervision, monitoring and coordination		
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 (the activity planned for third and 4th quarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (0)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 No stake holders coordination meetings shall be held quarterly at the district headquarters)	1 (one stake holder coordination meeting was conducted)
No. of water points tested for quality	20 (20 water quality tests on new water sources shall be conducted on shallow wells, protected springs, tap stands bore holes, and rain water harvesting tanks and institutions and household level)	20 (40 water quality tests on new water sources were tested on shallow wells, protected springs, tap stands and bore holes,)
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 (6 No), Mwizi 2 NO, Ndeija 2 NO, Bugamba (2 NO)	20 (supervision is being carried out on last F/Y projects that are on defect liability period and rolled projects of Kashare and Rubaya that are on going.)
Non Standard Outputs:	Design of mini piped water systems in Kagongi. 1 No in tra-district meetings for extension workers shall be conducted quarterly at district headquarters. Specific surveys shall be carried out for all new projects	one intra District meeting was conducted, specific surveys done on new proposed sites and data collection was done.
	Data collection & update shall be carried out district wide	
<i>Welfare and Entertainment</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Medical and Agricultural supplies</i>		230

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel inland		5,229
Fuel, Lubricants and Oils		2,092
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	7,425	7,926
Donor Dev't:		
Total	7,425	7,926

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

% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (none)	0 (The activity planned for 3rd quarter.)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
No. of water points rehabilitated	(Procurement process)	20 (under procurement process)
Non Standard Outputs:	20 No water user committees on old sources shall be supported and trained on O&M, Conducting a radio programme on local radios to create awareness and sensitization of communities on their responsibilities	20 water user committees were supported, four radio plat forms were held on local radios.
Telecommunications		600
Travel inland		6,696
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	5,746	7,296
Donor Dev't:		
Total	5,746	7,296

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Advocacy and planning meetings shall be conducted one at district level and 5 for the sub counties of Rubaya, Rubindi, Rugando, Rwanyamahembe, Mwizi, to review of last year projects, implementation strategy for new projects projects to be implemented)	6 (Advocacy and planning meetings were conducted one at district level and 5 for the sub counties of Mwizi Bugamba, Rugando, Ndeija and Bubare to review of last year projects, implementation strategy for new projects projects to be implemented)
No. of water user committees formed.	0 (planned for second and third quarter)	40 (40 No water user committees were formed for new water sources)
No. Of Water User Committee members trained	0 (planned for second and third quarter,)	20 (20 No WUCs, were trained on O&M gender, Participatory, Planning and monitoring.)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (planned for 3rd quarter)

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (planned for second quarter)	0 (planned for second quarter)
Non Standard Outputs:	Environmental impact assessment shall be carried out for new projects	Environmental impact assessment carried out on new projects
<i>Welfare and Entertainment</i>		186
<i>Printing, Stationery, Photocopying and Binding</i>		417
<i>Travel inland</i>		11,489
<i>Fuel, Lubricants and Oils</i>		1,875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,949	13,967
<i>Donor Dev't:</i>		
Total	16,949	13,967
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	sub mission of requests from the beneficiaries schools	The activity planned for 2,3 and 4 quarter
<i>Other Structures</i>		3,544
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,635	3,544
<i>Donor Dev't:</i>		0
Total	10,635	3,544
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Design for the mini piped water system)	1 (not planned)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (n/a)	0 (N/A)
Non Standard Outputs:	Designing of amini gravity flow scheme in Kagongi sub county	planned for second quarter
<i>Other Fixed Assets (Depreciation)</i>		63,278
<i>Engineering and Design Studies & Plans for capital works</i>		26,987
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	84,988	90,265
Donor Dev't:		0
Total	84,988	90,265

Additional information required by the sector on quarterly Performance**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.	10 staff paid salaries for 3 months at Mbarara district HQ 2 public talk shows conducted on Radio West 10 staff paid footage, mileage and lunch allowances for 3 months Mbarara district HQ
General Staff Salaries		27,779
Allowances		1,030
Welfare and Entertainment		80
Electricity		100
Water		100
Travel inland		970
Wage Rec't:	29,722	27,779
Non Wage Rec't:	5,483	2,280
Domestic Dev't:		
Donor Dev't:		
Total	35,205	30,059

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 0	75 (75 acres of degraded wetland sections restored in Nyakayojo sub county.)
Non Standard Outputs:		N/A
Allowances		1,000
Welfare and Entertainment		235
Travel inland		1,090
Fuel, Lubricants and Oils		670
Wage Rec't:		
Non Wage Rec't:	1,500	2,995
Domestic Dev't:		

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	1,500	2,995
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (5 Monitoring and compliance inspections undertaken in Mwizi and Bugamba sub counties)	3 (3 compliance monitoring ispecties were conducted in Bugamba and Rwanyamahembe Sub counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	445

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

No. of new land disputes settled within FY	25 (25 land titles issued, 100 land offers issued 20 other land documents issued 5 land disputes resolved. 2 Area land committees trained. D land applications verified. 10 district lands inspected. 25survey files Processed. 20 instructions to survey issued. District wide)	40 (40 land titles issued, 60land offers issued 5 other land documents issued 2 land disputes resolved. 10 land applications verified. 10 district lands inspected. 10 survey files Processed. 30 instructions to survey issued in the sub counties of Kakiika, Bubaare, Rugando, Biharwe , Kakoba and Nyamitanga)
Non Standard Outputs:		N/A
<i>Allowances</i>		126
<i>Travel inland</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,541	356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,541	356

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 Sevices Department**

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Pay Staff 26 salaries for 3 months Train women in Gender analytical and monitoring skills in 4 sub counties Conduct 1 quarterly monitoring visit Payment of Utilities (water and power) for one quarter -Register 25 CSOs repair/ servicing of compute	Payment of staff salaries for 3 months 1 baraza held at Kagongi Subb county HQs Payment of Utilities (power) for one quarter 52 CSOs registered /renewaed their registration facilitated staff with transport and lunch for 3 months
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		923
<i>General Staff Salaries</i>		49,605
<i>Allowances</i>		4,775
<i>Electricity</i>		400
<i>Books, Periodicals & Newspapers</i>		60
<i>Special Meals and Drinks</i>		922
<i>Wage Rec't:</i>	57,146	49,605
<i>Non Wage Rec't:</i>	10,415	7,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	
Total	77,561	56,804
Output: Probation and Welfare Support		
No. of children settled	8 (Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	5 (Devine Mercy Babires Home 2 , Watoto Child Care Ministries 1, Parents 2)
Non Standard Outputs:	8 court enqueries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndeija, Rugando, Bukiro and kagongi, Kashare, and Rwanyamahembe sub counties sub counties -Carry out 8 court enquiries Payment of utilities(water & power Holding	Payment of utilities(power Handle 75 cases of Maintenance and custody of children
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Electricity</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	340
Output: Community Development Services (HLG)		
No. of Active Community	20 (Mwizi 1 , Kashare 1, Rubindi 2, Rubaya 1,	16 (Mwizi 1 , Kashare 1, Rubindi 1, Rubaya 1,

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Development Workers	Bubare 2, Bugamba 1, Ndejja 1, Rugando 1, Rwanyamahembe 1, Bukiro1 and Kagongi 2, District HQ 6)	Bubare 2, Bugamba 1, Ndejja 1, Rugando 2, Rwanyamahembe 1, Bukiro1 and Kagongi 2, District HQ 2)
Non Standard Outputs:	Conduct 3 Community Participatory planning meeting one per sub county in Bugamba, Ndejja, Rugando	Conducted 5 Community Participatory planning meetings in Bugamba, Rubaya, Rubindi, Kagongi, Bubaare
	Carry out 4 monitoring and supervision visits in Rubaya, Bubare , Mwizi, Kashare,	Carry out 4 monitoring and supervision visits in Mwizi, Bugamba , Bukiro, Bubare
		3 sensitisation meetings on group formation and group dynamics
<i>Allowances</i>		880
<i>Printing, Stationery, Photocopying and Binding</i>		144
<i>Travel inland</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,094	1,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,094	1,094

Output: Adult Learning

No. FAL Learners Trained	7000 (Plan to train 7000 FAL learners (an average of 500 per sub county) in Kakiika, Biharwe, Rubaya, Bubare , Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi and Mwizi)	6816 (A total of 6816 trained in the district)
Non Standard Outputs:	Conduct 1 FAL Instructors trainings in Rwanyamahembe, Carry out 3 Instructors Review & planning meetings in all sub counties of , Bukiro, Bubare , Rwanyamahembe,, Procurement of FAL instructional materials (25 chalk boards) to supply all FAL cla	1 FAL training in Kagongi carried out 2 FAL review meetings in Kashare and Rubaya held . 8 monitoring and supervision visits carried out in Mwizi, Bugamba, Ndejja, Rubindi, Bukiro, Rwanyamahembe, Kagongi and Rugando. Up dating National FAL MIS
<i>Allowances</i>		910
<i>Workshops and Seminars</i>		2,785
<i>Printing, Stationery, Photocopying and Binding</i>		255
<i>Travel inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,320	4,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	4,320	4,320
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	2 (Handle and settle 2 juvenile cases in any place indicated (Mbarara Chief Magistrates Court and Mbarara police Station.))	0 (Nil)
Non Standard Outputs:	<p>2 supervison visits for youth groups throught the district</p> <p>Conduct 3 trainings on Youth Livehood Programme</p> <p>Advance 12 groups of youth with Youth Livehood funds in 11 sub counties</p>	Nil
<i>Donations</i>		8,829
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	62,035	8,829
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	62,035	8,829
Output: Support to Youth Councils		
No. of Youth councils supported	3 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	0 (NIL)
Non Standard Outputs:		2 youth leaders sensetisation meeings at Rwampra and Kashari County HQs
<i>Allowances</i>		946
<i>Welfare and Entertainment</i>		67
<i>Printing, Stationery, Photocopying and Binding</i>		61
<i>Telecommunications</i>		30
<i>Travel inland</i>		683
<i>Fuel, Lubricants and Oils</i>		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,905	1,971
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,905	1,971
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Selected / neady PWDs in the district and supply them with appliances)	0 (Nil)

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		1 grants committee meeting held
	Conduct 1 PWD council general meetings at District HQs	12 PWD groups received financial support
	Carry out 1 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 selected sub counties	
	Support 6 selected PWDs development projects in all sub counties of Kakiika	
Allowances		1,227
Donations		7,000
Wage Rec't:		
Non Wage Rec't:	9,108	8,227
Domestic Dev't:		
Donor Dev't:		
Total	9,108	8,227

Output: Reprerentation on Women's Councils

No. of women councils supported	2 (Mwizi , Kashare)	1 (District Women Council)
Non Standard Outputs:		1 District Women Council Held
	Hold 1 District women council general meeting District HQs	1 Women sensitisation meeting in Biharwe division
	Conducting 2 sub county based sensitisation workshops on women rights and economic empowerment in 6 selected sub counties	
Allowances		946
Welfare and Entertainment		67
Printing, Stationery, Photocopying and Binding		61
Telecommunications		30
Travel inland		683
Fuel, Lubricants and Oils		184
Wage Rec't:		
Non Wage Rec't:	2,780	1,970
Domestic Dev't:		
Donor Dev't:		
Total	2,780	1,970

Additional information required by the sector on quarterly Performance**10. Planning**

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Function: Local Government Planning Services</i>		
<i>1. Higher LG Services</i>		
Output: Management of the District Planning Office		
Non Standard Outputs:	Office tea paid for 3 months General office administration done Transport and lunch allowance paid to staff	Office tea paid for 3 months General office administration done Transport and lunch allowance paid to staff
Allowances		103
Welfare and Entertainment		1,666
Printing, Stationery, Photocopying and Binding		671
Wage Rec't:		
Non Wage Rec't:	4,194	2,439
Domestic Dev't:		
Donor Dev't:		
Total	4,194	2,439
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	03 (3 TPC meetings held and minutes produced.)	3 (3 TPC meetings held and minutes produced.)
No of qualified staff in the Unit	4 (District Planner Statistician Office Typesit Office attendant (Paid saralies for 3 months))	3 (District Planner Statistician Population Officer)
Non Standard Outputs:	DAta collection for BFP formulation done. Dstrict planning forum meetings Budget Desk meeting	Most of the activiies will be done in Q2.
General Staff Salaries		12,048
Wage Rec't:	12,891	12,048
Non Wage Rec't:	4,945	
Domestic Dev't:		
Donor Dev't:		
Total	17,835	12,048
Output: Operational Planning		

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	One budget desk meeting held at District HQ 1 Quarterly OBT report produced at District HQ and submitted to MFPED 1 performance contract produced.	1 Quarterly OBT report produced at District HQ and submitted to MFPED
Allowances		2,441
Wage Rec't:		
Non Wage Rec't:	2,250	2,441
Domestic Dev't:		
Donor Dev't:		
Total	2,250	2,441
Output: Monitoring and Evaluation of Sector plans		

Non Standard Outputs:	1 PAF and Political monitoring to be carried out in subcounties of (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi. All LGMSD projects monitored.	Multi-sectoral monitoring was done for all the Projects in the District. Mentoring of staff on Assessment guidelines both for the District and Lower Local Governments.
Allowances		2,978
Travel inland		11,281
Wage Rec't:		
Non Wage Rec't:	4,921	14,259
Domestic Dev't:	1,896	
Donor Dev't:		
Total	6,817	14,259

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
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	
<i>General Staff Salaries</i>		9,734
<i>Allowances</i>		3,566
<i>Welfare and Entertainment</i>		363
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>	12,803	9,734
<i>Non Wage Rec't:</i>	5,688	6,929
<i>Domestic Dev't:</i>	3,300	
<i>Donor Dev't:</i>		
Total	21,791	16,663

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,701,086	4,076,136
<i>Non Wage Rec't:</i>	1,825,287	1,825,287
<i>Domestic Dev't:</i>	161,065	161,065
<i>Donor Dev't:</i>		
Total	6,110,444	6,110,444

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of general staff salaries for 12 Months	payment of general staff salaries for 3 Months.	0	Activities were Implemented as Planned.
	4 Monitoring and supervision visits (district wide)	1 Monitoring and supervision visit (District wide)		
	organising national celebrations 13(District wide)	Organising national celebrations 3 (District wide).		
	Utilities payments (water and electricity.) for 12 Months	Newspapers and periodicals (30)		
	Attending workshops and seminars (National Wide) (8)	Assorted stationery procured & IT maintained.		
	Filing cabins, furniture and carpets purchased	Provision of m		
	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	442,704	102,649	23.2%
211103 Allowances	17,902	2,264	12.6%
221007 Books, Periodicals & Newspapers	4,720	263	5.6%
221009 Welfare and Entertainment	29,400	5,123	17.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,046	80.9%
221016 IFMS Recurrent costs	47,143	17,623	37.4%
222001 Telecommunications	5,500	900	16.4%
223005 Electricity	2,500	235	9.4%
223006 Water	3,000	465	15.5%

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

225001 Consultancy Services- Short term	27,000	4,417	16.4%	
227001 Travel inland	21,400	5,994	28.0%	
227004 Fuel, Lubricants and Oils	40,000	11,498	28.7%	
228002 Maintenance - Vehicles	10,000	1,338	13.4%	
282101 Donations	5,000	2,500	50.0%	
	<i>Wage Rec't:</i> 442,704	<i>Wage Rec't:</i> 102,649	<i>Wage Rec't:</i> 23.2%	
	<i>Non Wage Rec't:</i> 261,665	<i>Non Wage Rec't:</i> 56,666	<i>Non Wage Rec't:</i> 21.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 704,369	Total 159,316	Total 22.6%	

Output: Human Resource Management

Non Standard Outputs:	Staff Payroll accessed by traditional staff and teachers	Pay slips printed for all staff in the district in the year.	0	Under staffing in Human Resource Management and yet all most all activities in Public service have been decentralised.
	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 for the staff paid.	Staff transport allowances and mileage for 3 mont		
	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	378	8.3%	
213001 Medical expenses (To employees)	1,000	500	50.0%	
213002 Incapacity, death benefits and funeral expenses	5,000	300	6.0%	
221003 Staff Training	10,000	390	3.9%	

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	43,290	<i>Non Wage Rec't:</i>	1,568	<i>Non Wage Rec't:</i>	3.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,290	Total	1,568	Total	3.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (The policy and the plan have been implemented.)	0	The activity to be done in Q2.
No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held at district HQs.)	0 (Activity to be done in Q2.)	.00	
Non Standard Outputs:	4 people trained in different courses. 3 workshops conducted 1 needs assessment meetings conducted.	The activity will be done in Q2.		

Expenditure

221003 Staff Training	4,000	4,000	100.0%
227001 Travel inland	2,000	260	13.0%
<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>	21,544	<i>Domestic Dev't:</i>	4,260
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	21,544	Total	4,260
			19.8%

Output: Public Information Dissemination

Non Standard Outputs:	8 National day celebrations covered. 4 quarterly Mandatory notices posted on notice boards and public places 6 council sessions covered 4 Monitoring reports	1 quarterly Mandatory notices posted on notice boards and public places 2 council sessions covered	0	Insufficient funds for the sector to implement all planned activities.
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Expenditure

211103 Allowances	766	40	5.2%
222001 Telecommunications	300	60	20.0%
227001 Travel inland	2,199	458	20.8%

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,315	<i>Non Wage Rec't:</i>	558	<i>Non Wage Rec't:</i>	12.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,315	Total	558	Total	12.9%

Output: Local Policing

Non Standard Outputs:	- Office, Staff and Politicians Premises guarded for 12 months	N/A	0	N/A
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Expenditure

<i>211103 Allowances</i>	7,200	958	13.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,200	<i>Non Wage Rec't:</i>	958	<i>Non Wage Rec't:</i>	8.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,200	Total	958	Total	8.6%

Output: Records Management

Non Standard Outputs:	Mails posted and received - Stationery procured - Safety of Records maintained	Mails posted and received - Stationery procured - Safety of Records maintained	0	Most of the activities were implemented as planned.
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Expenditure

<i>211103 Allowances</i>	4,000	487	12.2%		
<i>221009 Welfare and Entertainment</i>	3,000	200	6.7%		
<i>222002 Postage and Courier</i>	1,200	200	16.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,400	<i>Non Wage Rec't:</i>	887	<i>Non Wage Rec't:</i>	5.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,400	Total	887	Total	5.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/6/2015 (District HQS)	28/8/2015 (Budget submitted on 28/8/2015)	#Error	Introduction of Treasury Single Account has brought delays in execution of district activities.
Non Standard Outputs:	12 Bank accounts reconciled and	One single account reconciled.		
	4 Quartely Transfers of funds made to respective beneficiaries.	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 of Local Government)		
	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	Transfe		
<i>Expenditure</i>				
211101 General Staff Salaries	169,831	36,089		21.2%
211103 Allowances	27,730	3,856		13.9%
221009 Welfare and Entertainment	8,320	1,760		21.2%
225003 Taxes on (Professional) Services	279,829	46,670		16.7%
227001 Travel inland	17,737	3,955		22.3%
221007 Books, Periodicals & Newspapers	1,500	176		11.7%
	<i>Wage Rec't:</i> 169,831	<i>Wage Rec't:</i> 36,089	<i>Wage Rec't:</i>	21.2%
	<i>Non Wage Rec't:</i> 304,186	<i>Non Wage Rec't:</i> 36,417	<i>Non Wage Rec't:</i>	12.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i> 59,531	<i>Donor Dev't:</i> 20,000	<i>Donor Dev't:</i>	33.6%
	Total 533,549	Total 92,506	Total	17.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	104691000 (All 11 sub-counties)	19446000 (1,9446,000 collected on Local Service Tax.)	18.57	Activities were implemented as planned.
Value of Other Local Revenue Collections	1001922847 (All 11 Sub-counties.)	169982992 (169,982,992 was collected from other sources of revenue.)	16.97	
Value of Hotel Tax Collected	11 (Hotel tax collections)	0 (N/A)	.00	

Vote: 537 Mbarara District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	11 Sub-counties traders assessed.	5 Market sources were surveyed.
	12 markets surveyed.	3 Sub-counties monitored and supervised in revenue collection.
	11 Sub-counties monitored and supervised in revenue collection.	Revenue enhancement report
	Market occupants sensitised on environmental issues.	
	Market goers sensitised on HIV/AIDS issues.	
	Revenue enhancement report	
	revenue register for all subcounties	

Expenditure

227001 Travel inland	30,325		1,304	4.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	50,325	<i>Non Wage Rec't:</i>	1,304	<i>Non Wage Rec't:</i> 2.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	50,325	Total	1,304	Total 2.6%

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 Activities were implemented as Planned.

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 council meetings to be held at district h/q.	2 council meetings to be held at district h/q.
	6 sets of council minutes produced.	2 sets of council minutes produced.
	4 Monitoring reports produced	1 Monitoring report produced
	12 Excutive meeting conducted and minutes in place	3 Excutive meetings conducted and minutes in place
	20 elected district and subcount leaders paid salaries for 12 months	20 elected district and subcounty leaders paid salaries for 3 months
	7 Technical staff paid salaries for 12 months	7 Tec
	Gratuity for LG and pension for teachers paid.	

Expenditure

212105 Pension and Gratuity for Local Governments	1,354,218	231,048	17.1%
221007 Books, Periodicals & Newspapers	1,200	248	20.7%
221009 Welfare and Entertainment	6,000	2,422	40.4%
221011 Printing, Stationery, Photocopying and Binding	3,100	200	6.5%
211101 General Staff Salaries	58,516	13,673	23.4%
211103 Allowances	20,180	4,106	20.3%
227004 Fuel, Lubricants and Oils	6,000	800	13.3%
228002 Maintenance - Vehicles	6,000	1,506	25.1%
212103 Pension for Teachers	1,788,621	85,689	4.8%
Wage Rec't:	58,516	13,673	23.4%
Non Wage Rec't:	3,193,232	326,018	10.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,251,748	339,691	10.4%

Output: LG procurement management services

Non Standard Outputs:	100 tenders to awarded.	1 quarry report was submitted.	0	Delayed procurement process due to delayed releases.
	4 quarry reports to be submitted.	2 contract committes were held.		
	24 contracts comite to be held.	20 tenders were handled.		

Expenditure

211103 Allowances	17,989	2,249	12.5%
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Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	12,000	2,200	18.3%	
221009 Welfare and Entertainment	2,000	162	8.1%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40.0%	
227001 Travel inland	4,000	1,080	27.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	49,489	7,691	15.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	49,489	7,691	15.5%	

Output: LG staff recruitment services

Non Standard Outputs:	250 personel cases to be handled.	1 advert was made in the quarter.	0	Activities were implemented as planned.
	1 advert to be made per quarter.	3 DSC Board meetings were held.		
	1500 applicants to be short listed.	6 Technical staff and 1 DSC chairperson paid salaries for 3 months		
	12 DSC Board meetings held			
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months			

Expenditure

211101 General Staff Salaries	24,523	4,148	16.9%	
211103 Allowances	18,520	8,388	45.3%	
221001 Advertising and Public Relations	5,000	60	1.2%	
221008 Computer supplies and Information Technology (IT)	1,500	334	22.3%	
221009 Welfare and Entertainment	5,860	947	16.2%	
222001 Telecommunications	960	240	25.0%	
225001 Consultancy Services- Short term	4,000	5,045	126.1%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	
Wage Rec't:	24,523	4,148	16.9%	
Non Wage Rec't:	79,076	15,514	19.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	103,599	19,662	19.0%	

Output: LG Land management services

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	4 (4 meetings at district land board offices)	1 (1 meeting at district land board offices)	25.00	Few cases were handled because the landboard had
No. of land applications (registration, renewal, lease extensions) cleared	350 (350 land applications expected from 11 subcounties and 6 divisions of Mbarara)	22 (22 land applications were handled from 9 subcounties and 1 division.)	6.29	
Non Standard Outputs:	4 land board reports will be submitted. Payment of landboard meeting allowances.	1 land board report was submitted and Payment of landboard meeting allowances.		

Expenditure

211103 Allowances	18,152	1,280	7.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	27,773	1,280	4.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	27,773	1,280	4.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (One quarterly report was discussed by council.)	0	N/A
No. of Auditor Generals queries reviewed per LG	6 (6 meetings to be held at district h/q .)	1 (One meeting held at district headquarters.	16.67	
Non Standard Outputs:	Submission of PAC reports to Kampala.) 6 meetings	Submission of PAC report to Kampala.) N/A		

Expenditure

211103 Allowances	9,665	1,666	17.2%
221001 Advertising and Public Relations	144	36	25.0%
221009 Welfare and Entertainment	1,500	375	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,100	525	25.0%
227001 Travel inland	4,349	540	12.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	17,758	3,142	17.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	17,758	3,142	17.7%

Output: LG Political and executive oversight

0 Most the activities were interrupted by voting seasons.

Vote: 537 Mbarara District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 12 DEC meetings held 3 DEC meetings were held.
 PAF Monitoring Carried out 4 times a Year 1 report for PAF monitoring.
 Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months 3 Field visits made for DEC.
 Salaries for Executive and Speakers paid

Expenditure

211101 General Staff Salaries	145,829	25,952	17.8%
211103 Allowances	69,916	14,075	20.1%
211104 Statutory salaries	179,364	10,160	5.7%
222001 Telecommunications	6,000	1,050	17.5%
227001 Travel inland	80,084	29,852	37.3%
227004 Fuel, Lubricants and Oils	72,800	10,585	14.5%
282101 Donations	9,000	6,315	70.2%
<i>Wage Rec't:</i>	145,829	<i>Wage Rec't:</i> 25,952	<i>Wage Rec't:</i> 17.8%
<i>Non Wage Rec't:</i>	461,265	<i>Non Wage Rec't:</i> 72,037	<i>Non Wage Rec't:</i> 15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	607,093	Total 97,989	Total 16.1%

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 filming of projects was not done due to financial constraints

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	10 supervisory visits to sub counties of Kagongi, Rubindi, Rwanyamahembe, Biharwe, Kakoba, Ndeija, Mwizi, Rugando, Bugamba and Nyakayojo Monitoring of sector activities by sectoral committee		
	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 and dissemination		
	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	185,856	40,618	21.9%
211103 Allowances	16,520	1,222	7.4%
221002 Workshops and Seminars	6,350	1,585	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,743	942	34.4%
227001 Travel inland	12,907	2,667	20.7%
227004 Fuel, Lubricants and Oils	6,129	1,176	19.2%
228002 Maintenance - Vehicles	3,596	1,491	41.5%

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	185,856	<i>Wage Rec't:</i>	40,618	<i>Wage Rec't:</i>	21.9%
<i>Non Wage Rec't:</i>	49,345	<i>Non Wage Rec't:</i>	9,082	<i>Non Wage Rec't:</i>	18.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	235,201	Total	49,700	Total	21.1%

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 4 sessions		
	BBW control activities monitored and supervised 10 times.	BBW and other diseases and pests control activities monitored in Sub counties of; Bubaare, Ndejja, Kagongi and Rugando		
	Staff, Local leaders and farmers empowered to control pests and diseases in 2 trainings targeting 60 participants	Mobilising, Sensitizing and Training of Farmers and other stakeholders in Tea project I Sub counti		
	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	45,674	18.6%		
221011 Printing, Stationery, Photocopying and Binding	410	29	7.1%		
222001 Telecommunications	540	55	10.2%		
227001 Travel inland	5,083	4,052	79.7%		
227004 Fuel, Lubricants and Oils	4,937	2,391	48.4%		
<i>Wage Rec't:</i>	245,805	<i>Wage Rec't:</i>	45,674	<i>Wage Rec't:</i>	18.6%
<i>Non Wage Rec't:</i>	12,897	<i>Non Wage Rec't:</i>	6,527	<i>Non Wage Rec't:</i>	50.6%
<i>Domestic Dev't:</i>	3,314	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	262,016	Total	52,201	Total	19.9%

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: 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)	12050 (7145hc and 4905 shoats)	131.05	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)	6042 (3836 pets, 253hc 406 shoats, 33 pigs 1301 birds)	9.63	
Non Standard Outputs:	2000 Samples from field examined in the Laboratory	1108 samples collected and huddled		
	Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings	19 trainings of stakeholders and animal disease control and regulation in Kakiika, Kakoba, Kamukuzi, Nyakayojo, Nyamitanga,		
	Utilities paid for.			
	One Small animals clinic phase 2 constructed at District headquarters			

Expenditure

211103 Allowances	918	230	25.0%
221001 Advertising and Public Relations	60	20	33.3%
221011 Printing, Stationery, Photocopying and Binding	195	48	24.6%
223005 Electricity	3,000	760	25.3%
223006 Water	1,000	495	49.5%
227001 Travel inland	1,650	410	24.8%
227004 Fuel, Lubricants and Oils	2,486	621	25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 9,369	<i>Non Wage Rec't:</i> 2,583	<i>Non Wage Rec't:</i> 27.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 9,369	Total 2,583	Total 27.6%

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 (NNNN)	.00	

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained 0 (not planned for) 0 (N/A) 0

Non Standard Outputs: 60 supervory field trips made on Fish farms, fish markets and communal dams wide famers trained in modern fish farming plactices 15 Supervisory visits sub Counties of; Bugamba, Bubaare, Ndeija, Nyakayojo, Rubindi and Nyamitanga and in the markets of Biharwe, Koranorya, Central Market and Nyeihanga

Expenditure

227001 Travel inland	940	235	25.0%
227004 Fuel, Lubricants and Oils	1,254	314	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,194	549	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,194	549	25.0%

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. 10 follow ups in Bubare, Mwizi, Rugando, Ndeija and Bukiro

Procurement of equipment support to honey processing

Expenditure

222001 Telecommunications	100	25	25.0%
227001 Travel inland	1,360	340	25.0%
227004 Fuel, Lubricants and Oils	2,595	648	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,055	1,013	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,055	1,013	25.0%

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

No. of cooperatives assisted in registration 4 (Assiting cooperatives in registering process) 0 (NONE) .00 No cooperative wanted to regestar

Vote: 537 Mbarara District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

No. of cooperative groups mobilised for registration	8 (mobilising cooperatives to regestor.)	2 (BUBAARE AND MWIZI)	25.00	
No of cooperative groups supervised	20 (Ensuring good governance and leadership within cooperatives)	2 (two cooperatives were supervised and audited Kamushoko mixed farmers and Bubaare Dev,t SACCO)	10.00	
Non Standard Outputs:	N/a	N/A		

Expenditure

227001 Travel inland	700	300	42.9%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	300	<i>Non Wage Rec't:</i> 15.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	2,000	300	Total 15.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Activities were implemented as planned.

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One annual budget produced.	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 12 months.		
	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	Provision of comprehensive malaria, TB and AIDS care.		
	Provision of comprehensive malaria, TB and AIDS care	Carrying out the Most at		
	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

227001 Travel inland	190,896	8,647		4.5%
227004 Fuel, Lubricants and Oils	6,100	3,136		51.4%
228002 Maintenance - Vehicles	6,074	368		6.1%
211101 General Staff Salaries	2,197,063	492,833		22.4%
222001 Telecommunications	2,693	460		17.1%
221002 Workshops and Seminars	8,507	7,157		84.1%
221007 Books, Periodicals & Newspapers	2,160	720		33.3%
221009 Welfare and Entertainment	27,462	1,724		6.3%
221011 Printing, Stationery, Photocopying and Binding	13,800	1,064		7.7%
211103 Allowances	232,347	44,125		19.0%
	<i>Wage Rec't:</i> 2,197,063	<i>Wage Rec't:</i> 492,833	<i>Wage Rec't:</i>	22.4%
	<i>Non Wage Rec't:</i> 276,624	<i>Non Wage Rec't:</i> 39,444	<i>Non Wage Rec't:</i>	14.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i> 654,460	<i>Donor Dev't:</i> 27,956	<i>Donor Dev't:</i>	4.3%
	Total 3,128,148	Total 560,233	Total	17.9%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1176 (Mayanja Memorial 353 Ruharo Mission 773 Mbarara community Hospital 50)	255 (Mayanja Memorial 79 Ruharo Mission 140 Mbarara community Hospital 36)	21.68	N/A
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Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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)	1687 (Inpatients visited in NGO hospitals Mayanja Memorial 167 Hospital, Ruharo Mission 700, Mbarara community Hospital 174 Holy Innocents children's hospital 646)	26.78	
Number of outpatients that visited the NGO hospital facility	13311 (Mayanja Memorial 92131 Ruharo Mission 23893, Mbarara community Hospital 2553 Holy Innocents 14544)	13003 (Mayanja Memorial 1700 Ruharo Mission 5617 Mbarara community Hospital 482 Holy Innocents 5204)	97.69	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	274,789	69,078	25.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	274,789	<i>Non Wage Rec't:</i> 69,078	<i>Non Wage Rec't:</i> 25.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	274,789	Total 69,078	Total 25.1%	

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)	578 (Mbarara moslem 207 St Johns Biharwe 131 Rubindi mission 214 St Francis Makonje 26 Nyamitanga dispensary 0)	30.10	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)	196 (St Johns Biharwe 49 Rubindi mission 81 St Francis Makonje 23 Nyamitanga 43)	19.01	
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)	65 (mbarara moslem 6 St Johns Biharwe 19 Rubindi mission 28 St Francis Makonje 12)	20.19	
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-)	5127 (Outpatients visited in Mbarara moslem 1093 St Johns Biharwe 1710- Rubindi mission 1219, St Francis Makonje 679 Nyamitanga dispensary 426)	17.90	
Non Standard Outputs:	Disbursement of funds	N/A		

Expenditure

291002 Transfers to NGOs	36,510	10,044	27.5%	
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Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,510	<i>Non Wage Rec't:</i>	10,044	<i>Non Wage Rec't:</i>	27.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,510	Total	10,044	Total	27.5%

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

%age of approved posts filled with qualified health workers	()	0 (N/A)	0	N/A
Number of trained health workers in health centers	()	0 (N/A)	0	
No.of trained health related training sessions held.	()	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	()	0 (N/A)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	0 (N/A)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	0 (N/A)	0	
No. of children immunized with Pentavalent vaccine	()	0 (N/A)	0	
Number of inpatients that visited the Govt. health facilities.	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

291001 Transfers to Government Institutions	0	19,289	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	19,289
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	19,289
			Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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)	1524 (1524 primary teachers salaries paid)	100.00	N/A
No. of qualified primary teachers	1524 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1524 (1524 qualified primary teachers are in 159 Primary Schools.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	10,606,347	2,295,107	21.6%
Wage Rec't:	10,606,347	2,295,107	21.6%
Non Wage Rec't:	28,985	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,635,332	2,295,107	21.6%

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

No. of pupils sitting PLE	5704 (402 Rubindi, 328 Rubaya 391 Bubare, 604 Bugamba, Ndeija 748, Rugando 660, Rwanyamahembe 514, Bukiro 187, Mwizi 386, Kashare 595, and kagongi 428.)	5704 (5704 will sit for PLE in November 2015.)	100.00	N/A
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No. of Students passing in grade one	1100 (students passed exams District wide)	0 (To be reported in Q2.)	.00
No. of student drop-outs	374 (Mwizi 39, Kashare 23, Rubindi 33, Rubaya 52, Bubare 22, Bugamba 49, Ndeija 32, Rugando 28, Rwanyamahembe 36, Bukiro 31 and kagongi 29)	47 (47 students dropped out in schools.)	12.57
No. of pupils enrolled in UPE	56578 (capitation grant paid to 158 schools)	52577 (52577 pupils are enrolled in 159 primary schools.)	92.93

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units	758,739	210,378	27.7%
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Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	758,739	<i>Non Wage Rec't:</i>	210,378	<i>Non Wage Rec't:</i>	27.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	758,739	Total	210,378	Total	27.7%

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)	0 (To be done in Q2.)	.00	N/A	
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)	0 (To be done Q2.)	.00		
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	337 (Salaries paid to 337 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)	99.12		
Non Standard Outputs:		N/A			
Expenditure					
211101 General Staff Salaries	2,700,432	562,352	20.8%		
<i>Wage Rec't:</i>	2,700,432	<i>Wage Rec't:</i>	562,352	<i>Wage Rec't:</i>	20.8%
<i>Non Wage Rec't:</i>	6,819	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,707,251	Total	562,352	Total	20.8%

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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)	7105 (7105 students are enrolled in 13 secondary schools.)	16.43	The department lacks a departmental vehicle.
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.		

Expenditure

263104 Transfers to other govt. units	1,235,178	411,726	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,235,178	411,726	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,235,178	411,726	33.3%	

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

No. of students in tertiary education	1892 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools)	1884 (1884 students in Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools)	99.58	Activities will be implemented as planned.
No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools	223 (223 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools	91.39	
Non Standard Outputs:	Verification of enrollment in tertiary institutions done) transfer to technical instituties	Verification of enrollment in tertiary institutions done) Transfer to technical instituties		

Expenditure

211101 General Staff Salaries	1,375,016	312,338	22.7%	
291001 Transfers to Government Institutions	0	260,827	N/A	
Wage Rec't:	1,375,016	312,338	22.7%	
Non Wage Rec't:		260,827	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,375,016	573,164	41.7%	

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.salaries paid to 6 hdqter staff	1.salaries paid to 6 hdqter staff	0	Lack of a departmental vehicle to carry out Monitoring and Supervision District wide.
	2. water and electricity bills paid for 12 months	electricity bills paid for 03 months		
	3. Lunch and transport allowance for 6 people paid	Lunch and transport allowance for 6 people paid		
	7. 2,364 SMC members trained	Monitoring and supervision of projects done		
	8. monitoring and supervision of projects done	support to sports and music was carried out up to national competitions he		
	9.surpport to sports and music			
	10.office management done			

Expenditure

211101 General Staff Salaries	85,233	18,213	21.4%
211103 Allowances	11,272	2,494	22.1%
221002 Workshops and Seminars	25,000	24,999	100.0%
221009 Welfare and Entertainment	2,000	264	13.2%
223005 Electricity	2,000	457	22.9%
227001 Travel inland	8,500	3,063	36.0%
Wage Rec't:	85,233	18,213	21.4%
Non Wage Rec't:	57,772	31,277	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	143,005	49,490	34.6%

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.)	7 (7 both government aided and private secondary schools inspected in quarter one.)	70.00	Lack of means of transport to carry out inspection.
No. of tertiary institutions inspected in quarter	1 (4 institutions inspected)	1 (One tertiary institution inspected in quarter one.)	100.00	
No. of inspection reports provided to Council	4 (4 inspection reports submitted)	1 (1 inspection report submitted)	25.00	
No. of primary schools inspected in quarter	158 (158 primary schools inspected three times each per year.	126 (126 primary schools inspected per term.	79.75	
	Project monitoring done	Project monitoring done.		
	Accountability reports submitted to ministry of education.)	Accountability reports submitted to ministry of education.)		

Vote: 537 Mbarara District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Political monitoring conducted in selected schools. Social services committed conducted monitoring in the selected schools and health facilities.

Expenditure

211103 Allowances	5,431	2,000	36.8%
221011 Printing, Stationery, Photocopying and Binding	6,963	253	3.6%
227001 Travel inland	25,654	9,572	37.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,268	11,825	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,268	11,825	25.0%

Output: Sports Development services

Non Standard Outputs: Participated in District and National Sports competitions in Mubende. Participated in Music, Dance and Drama competitions up to the regional level. Fielded the Scouts team up to national level in Kaazi. 0 In adequate funding for sports activities.

Expenditure

211103 Allowances	4,000	1,877	46.9%
221001 Advertising and Public Relations	0	100	N/A
221005 Hire of Venue (chairs, projector, etc)	5,000	1,912	38.2%
221009 Welfare and Entertainment	8,000	5,469	68.4%
227001 Travel inland	4,000	3,810	95.3%
227004 Fuel, Lubricants and Oils	898	105	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,998	13,273	60.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,998	13,273	60.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	1.1 Payment of staff salaries for 12 months	1.1 Staff salaries paid for 3 months	0	N/A
	1.2 Administrative & operational costs (Stationary and Payment of break tea)	1.2 Administrative & operational costs cleared (payments for Stationary and break tea made for 3 months)		
	2.2 Site Inspections 36 roads)	2.2 Site Inspections of 36 roads made for 3 months)		
	2.3 Maintenance of buildings, compounds.	2.3 Buildings, compounds maintained for 3 months.		
<i>Expenditure</i>				
211101 General Staff Salaries	57,322	14,330		25.0%
211103 Allowances	12,105	710		5.9%
221007 Books, Periodicals & Newspapers	1,200	108		9.0%
221009 Welfare and Entertainment	3,000	602		20.1%
221011 Printing, Stationery, Photocopying and Binding	7,895	1,379		17.5%
227001 Travel inland	4,000	3,205		80.1%
	<i>Wage Rec't:</i> 57,322	<i>Wage Rec't:</i> 14,330	<i>Wage Rec't:</i>	25.0%
	<i>Non Wage Rec't:</i> 41,374	<i>Non Wage Rec't:</i> 6,004	<i>Non Wage Rec't:</i>	14.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 98,695	Total 20,334	Total	20.6%

*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
Non Standard Outputs:	Periodic maintenance of Community access roads in all the subcounties	Planned for Q2		
	rehabilitation of CARS in Kagongi, Mwizi and Bugamba	CAIP-3 funds not received by end of quarter		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	82,509	3,544		4.3%

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	82,509	<i>Non Wage Rec't:</i>	3,544	<i>Non Wage Rec't:</i>	4.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	39,300	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	121,809	Total	3,544	Total	2.9%

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-Rwentojo-Bugamba-2km, Mwizi-Kikunda-omukatojo-4km, Rwakishakizi-Karangara-Bugamba-2km, Ndejja-Nyindo-Nyehanga-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-Rwentojo-Bugamba-2lines, Rubindi-Kashare-4lines))	365 (Routine Manual Maintenance of 365km of feeder roads was carried out for 3 months, Mechanized routine maintenance of 8km of Knoni-Katerza-Nyakabare feeder road was done.)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	489,981	60,353	12.3%	

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	489,981	Non Wage Rec't:	60,353	Non Wage Rec't:	12.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	489,981	Total	60,353	Total	12.3%

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 offices & Staff quarters inspection. Payment of Staff allowances	1.2 Headquarter offices, toilets & compounds maintained for 3 months. Other district offices & Staff quarters inspected and maintained for three months.
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Expenditure

211103 Allowances	9,098	3,496	38.4%		
224004 Cleaning and Sanitation	28,800	5,330	18.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	106,398	8,826	8.3%		
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,398	Total	8,826	Total	8.3%

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 3months
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Expenditure

228002 Maintenance - Vehicles	18,680	15,277	81.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,680	15,277	81.8%		
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,680	Total	15,277	Total	81.8%

Output: Plant Maintenance

0 Major breakdowns of graders, purchase of tyres and sky high dollar rate increased the expenditure on road unit maintenance.

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing and minor repairs to road unit	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories was carried out, Plant Servicing and minor repairs to road unit was carried out for three months
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	76,078	43,934	57.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	76,078	<i>Non Wage Rec't:</i> 43,934	<i>Non Wage Rec't:</i> 57.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	76,078	Total 43,934	Total 57.7%

*3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Completion of Administration block)	1 (Completion of Administration block planned. Painting ongoing by end of quarter.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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 under performance was due to no payments was done on computer servicing, and office

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	59,622	12,994	21.8%
227004 Fuel, Lubricants and Oils	3,960	980	24.7%
228002 Maintenance - Vehicles	8,000	2,835	35.4%
<i>Wage Rec't:</i>	59,622	<i>Wage Rec't:</i> 12,994	<i>Wage Rec't:</i> 21.8%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	21,000	<i>Domestic Dev't:</i> 3,815	<i>Domestic Dev't:</i> 18.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	82,122	Total 16,809	Total 20.5%

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))	10 (the activity planned for third and 4th quarters)	33.33	Over performance was brought about by increase in fuel prices and other activities which required to accomplished with in the quarter.
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Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Shallow wells (9); Bubare(3), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Buki(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 is being carried out on last F/Y projects that are on defect liability period and rolled projects of kashare and Rubaya tha are on going.)	20.00	
No. of water points tested for quality	60 (60 water quality tests on old sources shall be conducted on shallow wells,protected springs,tap stands bore holes,and rain water haversst tanks at institutions and house hold level.)	20 (40 water quality tests on new water sources were tested on shallow wells,protected springs,tap stands and bore holes,)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 stake holders coordination meetings shall be held at the district headquartets)	1 (one stake holder coordination meeting was conducted)	25.00	

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 in tra-district meetings for extension workers shall be conducted at district headquarters. one intra District meeting was conducted, specific surveys done on new proposed sites and data collection was done.

Specific surveys shall be carried out for all new projects

Data collection & update shall be carried out district wide

Expenditure

221009 Welfare and Entertainment	1,320	105	8.0%
221011 Printing, Stationery, Photocopying and Binding	1,864	270	14.5%
224001 Medical and Agricultural supplies	90	230	255.6%
227001 Travel inland	18,888	5,229	27.7%
227004 Fuel, Lubricants and Oils	7,538	2,092	27.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,700	7,926	26.7%
Donor Dev't:		0	0.0%
Total	29,700	7,926	26.7%

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

No. of public sanitation sites rehabilitated	0 ()	0 (not planned)	0	The expenditure was on Radio plat forms and study tour which raised the budget planned thus over performance.
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)	0 (The activity planned for 3rd quarter.)	.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),Buki(1),Rwanyamahembe(2) shall be rehabilitated)	20 (under procurement process)	66.67	

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	80No water user committees on old sources shall be supported and trained on O&M, Astudy tour and exchange visists shall be carried out in kisoro	20 water user committies were supported, four radio plat forms were held on local radios.
	2No Radio programmes shall be conducted on local radios to create awareness and sensitization of communities on retheir responsibilities	

Expenditure

222001 Telecommunications	1,600	600	37.5%
227001 Travel inland	14,000	6,696	47.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	23,000	7,296	31.7%
<i>Donor Dev't:</i>		0	0.0%
Total	23,000	7,296	31.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	40 (40No WUCs,shall be trained on O&M gender,Participatory,Planning and monitoring.)	20 (20No WUCs,were trained on O&M gender,Participatory,Planning and monitoring.)	50.00	Some fuel payment were not effected by 30th sept/2015 thus underperformance,
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	14 (14No scheme attendants shall be trained on O&M, their Roles and responsibilities,)	0 (planned for second quarter)	.00	
No. of water and Sanitation promotional events undertaken	1 (World water day shall be held in Rugando)	0 (planned for 3rd quarter)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy and planning meentigs shall be conducted at district and in the sub counties of Rubaya,Rubindi,Rugando,Rwan yamahembe,Mwizi,Ndejja,Kago ngi,Bukiiro,Bugamba,Kashare,t o review of last year projects,implementation strategy for new projects to be implimented)	6 (Advocacy and planning meentigs were conducted one at district level and 5for the sub counties of Mwizi Bugamba,Rugando,Ndejja and Bubare to review of last year projects,implementation strategy for new projects to be implimented)	50.00	
No. of water user committees formed.	40 (40No water user committees shall be formed for new water sources)	40 (40No water user committees were formed for new water sources)	100.00	

Vote: 537 Mbarara District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: 40Nowater user committees shall be sensitized to fulfill Critical requirements

Environmental impact assessment carried out on new projects

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 competitions shall be conducted on gravity flow schemes and awards will be given the best water source committee with required indicators

Expenditure

221009 Welfare and Entertainment	4,500	186	4.1%
221011 Printing, Stationery, Photocopying and Binding	801	417	52.1%
227001 Travel inland	30,164	11,489	38.1%
227004 Fuel, Lubricants and Oils	22,447	1,875	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,795	13,967	20.6%
Donor Dev't:		0	0.0%
Total	67,795	13,967	20.6%

3. Capital Purchases

Output: Other Capital

0 No payment was effected

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Rain water harvesting tanks construction programme shall be promoted at institutional level(22) (District wide, Bugamba(2), Rubindi(2), Ndeija(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2) Retention of funds shall be paid after defects liability period Commissioning of projects shall be done on completed projects	The activity planned for 2,3 and 4 quarter		
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Expenditure

312104 Other Structures	42,540	3,544	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,540	3,544	8.3%
Donor Dev't:		0	0.0%
Total	42,540	3,544	8.3%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 ()	0 (N/A)	0	No payment was done
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 (not planned)	50.00	
Non Standard Outputs:	The office shall design amini gravity flow scheme in the sub county of Kagongi	planned for second quarter		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	63,278	N/A
281503 Engineering and Design Studies & Plans for capital works	9,500	26,987	284.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	339,935	90,265	26.6%
Donor Dev't:		0	0.0%
Total	339,935	90,265	26.6%

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	10 staff paid salaries for 12 months.	10 staff paid salaries for 3 months at Mbarara district HQ	0	N/A
	4 public talk shows conducted on mass midua.	2 public talk shows conducted on Radio West		
	10 staff paid footage, mileage and lunch allowances.	10 staff paid footage, mileage and lunch allowances for 3 months Mbarara district HQ		

Expenditure

211101 General Staff Salaries	118,889	27,779	23.4%
211103 Allowances	10,840	1,030	9.5%
221009 Welfare and Entertainment	1,500	80	5.3%
223005 Electricity	1,000	100	10.0%
223006 Water	1,000	100	10.0%
227001 Travel inland	3,400	970	28.5%
Wage Rec't:	118,889	27,779	Wage Rec't: 23.4%
Non Wage Rec't:	21,930	2,280	Non Wage Rec't: 10.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	140,819	30,059	Total 21.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	200 (200 acres of degraded wetland sections restored in Ndejja Rubindi sub counties)	75 (75 acres of degraded wetland sections restored in Nyakayojo sub county.)	37.50	activity executed as planned
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,500	1,000	66.7%
221009 Welfare and Entertainment	500	235	47.0%
227001 Travel inland	2,000	1,090	54.5%
227004 Fuel, Lubricants and Oils	1,500	670	44.7%

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	2,995	<i>Non Wage Rec't:</i>	49.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	2,995	Total	49.9%

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, Rubindi1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe1, Ndeija 2, Rugando 2 Rwanyamahembe1, Bukiro 2 and Kagongi 1 , Municipality 2.)	3 (3 compliance monitoring inspectios were conducted in Bugamba and Rwanyamahembe Sub counties)	15.00	The funds realised in the quarter were only enough for 3 inspections.
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,000	445	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>	2,500	<i>Non Wage Rec't:</i>	445	<i>Non Wage Rec't:</i>	17.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	445	Total	17.8%

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)	40 (40 land titles issued, 60land offers issued 5 other land documents issued 2 land disputes resolved. 10 land applications verified. 10 district lands inspected. 10 survey files Processed. 30 instructions to survey issued in the sub counties of Kakiika, Bubaare, Rugando, Biharwe , Kakoba and Nyamitanga)	50.00	The overperformance was due to the many land applications which were waiting for the approval of the district land board members.
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	7,000	126	1.8%
227001 Travel inland	5,300	230	4.3%

Vote: 537 Mbarara District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,163	Non Wage Rec't:	356	Non Wage Rec't:	1.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,163	Total	356	Total	1.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of 29 staff salaries- Training of Women Cuouncilors 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	Payment of staff salaries for 3 months I baraza held at Kagongi Subb county HQs Payment of Utilities (power) for one quarter 52 CSOs registered /renewaed their registration facilitated staff with transport and lunch for 3 months	0	More activities to be implimented in Q2
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Expenditure

227001 Travel inland	16,837	120	0.7%
227004 Fuel, Lubricants and Oils	9,711	923	9.5%
211101 General Staff Salaries	228,583	49,605	21.7%

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	32,149	4,775	14.9%	
223005 Electricity	4,800	400	8.3%	
221007 Books, Periodicals & Newspapers	600	60	10.0%	
221010 Special Meals and Drinks	0	922	N/A	
<i>Wage Rec't:</i>	228,583	<i>Wage Rec't:</i> 49,605	<i>Wage Rec't:</i> 21.7%	
<i>Non Wage Rec't:</i>	41,659	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 17.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	310,242	Total 56,804	Total 18.3%	

Output: Probation and Welfare Support

No. of children settled	60 (, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	5 (Devine Mercy Babires Home 2 , Watoto Child Care Ministries 1, Parents 2)	8.33	Lack of funds
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Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 court enquiries planned in MMC, Rubindi, Mwizi, Bugamba, Ndeija, Rugando, Bukiro, Bubaare, Rubaya kagongi, Kashare, and Rwanyamahembe sub counties sub counties	Payment of utilities(power Handle 75 cases of Maintenance and custody of children		
	Payment of utilities(water & power Holding 4 quarterly OVC coordination meetings			
	Celebrate The Day of the African Child Conduct 2 OVC awareness/training workshops Handle 300 cases of Maintenance and custody of children			
	Carry out 80 Family counseling visits Handle 20 orphan property cases Carry out 5 Supervision visits of community service offenders. Carry out 30 Follow ups of fostered children Conduct 4 Monitoring visits to child care institutions			
	Support to Divine Mercy Babies Home			
	Support parasocial workers			
	Hold 2 OVC Service Providers Review Meetings			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	170	56.7%
223005 Electricity	700	170	24.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,000	340	4.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,000	340	4.3%

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	16 (Mwizi 1 , Kashare 1, Rubindi 1, Rubaya 1, Bubare 2, Bugamba 1, Ndeija 1,Rugando	80.00	Implemented as planned
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Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1, Rwanyamahembe 1, Bukiro1 and kagongi 2, District HQ 6) 2, Rwanyamahembe 1, Bukiro1 and kagongi 2, District HQ 2)

Non Standard Outputs:

Conduct 12 Community Participatory planning meeting one per sub county in Bugamba, Ndeija, Rugando, Mwizi, Bubaare, Rwanyamahembe, Rubindi , Kashare and kagongi

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

Conduct 8 poverty reduction awereness meetings
Carry out 8 trainings on IGAs

Conducted 5 Community Participatory planning meetings in Bugamba, Rubaya, Rubindi, Kagongi, Bubaare

Carry out 4 monitoring and supervision visits in Mwizi, Bugamba , Bukiro, Bubare

3 sensetisation meetings on group formation and group dynamics

Expenditure

211103 Allowances	1,000	880	88.0%
221011 Printing, Stationery, Photocopying and Binding	755	144	19.1%
227001 Travel inland	1,116	70	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,378	1,094	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,378	1,094	25.0%

Output: Adult Learning

No. FAL Learners Trained	7000 (Plan to train 7000 FAL learners (an average of 500 per sub county) in Kakiika, Biharwe, Rubaya, Bubare , Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)	6816 (A toal of 6816 trained in he district)	97.37	Implimented as planned
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Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakayojo, Rubaya and Rubindi	1 FAL training in Kagongi carried out		
	Carry out 11 Instructors Review & planning meetings in all sub counties of , Bukiro, Bubare , Rwanyamahembe,, Rubindi, Bugamba, Ndeija, Rubaya, kagongi, Rubindi, Mwizi, and Rugando	2 FAL review meetings in Kashare and Rubaya held .		
	Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes	8 monitoring and supervision visits carried out in Mwizi, Bugamba, Ndeija, Rubindi, Bukiro,Rwanyamahembe, Kagongi and Rugando.		
	Update FAL data at district 4 times	Up dating National FAL MIS		
	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 maintenance of computer			

Expenditure

211103 Allowances	3,780	910	24.1%
221002 Workshops and Seminars	6,100	2,785	45.6%
221011 Printing, Stationery, Photocopying and Binding	1,326	255	19.2%
227001 Travel inland	3,000	370	12.3%

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,281	<i>Non Wage Rec't:</i>	4,320	<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%
Total	17,281	Total	4,320	Total	25.0%

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.) 0 (Nil) .00 Funds not released

Non Standard Outputs: 2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kagongi, and Ndejja. Nil

6 supervision visits for youth groups through the district

Conduct 12 trainings on Youth Livelihood Programme

Advance 50 groups of youth with Youth Livelihood funds in 11 sub counties

Expenditure

<i>282101 Donations</i>	236,623		8,829		3.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	248,140	<i>Non Wage Rec't:</i>	8,829	<i>Non Wage Rec't:</i>	3.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	248,140	Total	8,829	Total	3.6%

Output: Support to Youth Councils

No. of Youth councils supported 8 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi) 0 (NIL) .00 Implemented as planned

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hold 2 District Youth Executive Committee meetings at (District HQs)	2 youth leaders sensitisation meetings at Rwampra and Kashari County HQs
	Hold 1 District youth council general meetings at District HQ	
	Celebrate 1 Youth day celebrations at a selected venue	
	Conduct Sub county based Sensitisation workshops on developmental issues in 6 selected sub counties	

Expenditure

211103 Allowances	2,981	946	31.7%
221009 Welfare and Entertainment	674	67	9.9%
221011 Printing, Stationery, Photocopying and Binding	250	61	24.3%
222001 Telecommunications	100	30	30.0%
227001 Travel inland	2,418	683	28.2%
227004 Fuel, Lubricants and Oils	997	185	18.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,620	<i>Non Wage Rec't:</i> 1,971	<i>Non Wage Rec't:</i> 25.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 7,620	Total 1,971	Total 25.9%

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 (Nil)	.00	Imlemented as planned
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Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<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>1 grants committee meeting held</p> <p>12 PWD groups received financial support</p>		
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Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	3,046	1,227	40.3%
282101 Donations	30,324	7,000	23.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	36,431	<i>Non Wage Rec't:</i> 8,227	<i>Non Wage Rec't:</i> 22.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,431	Total 8,227	Total 22.6%

Output: Reprerentation on Women's Councils

No. of women councils supported	8 (Mwizi , Kashare Rubindi , Rubaya , Bubare , Bugamba , Ndejja 1,Rugando)	1 (District Women Council)	12.50	Imlemented as planned
Non Standard Outputs:	Hold 2 District women council 1 executive meetings at District HQs)	1 District Women Council Held		
	Hold 1 District women council general meeting District HQs	1 Women sensitisation meeting in Biharwe division		
	Celebrating international womens day (1) District HQs)			
	Conducting 6 sub county based sensitisation workshops on women rights and economic empowerment in 6 sellected sub counties			
	Support 10 selected women groups in the district with capital to promote their IGAs			

Expenditure

211103 Allowances	3,360	946	28.2%
221009 Welfare and Entertainment	500	67	13.5%
221011 Printing, Stationery, Photocopying and Binding	200	61	30.3%
222001 Telecommunications	200	30	15.0%
227001 Travel inland	1,560	683	43.8%
227004 Fuel, Lubricants and Oils	1,600	184	11.5%

Vote: 537 Mbarara District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,120	<i>Non Wage Rec't:</i>	1,970	<i>Non Wage Rec't:</i>	17.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,120	Total	1,970	Total	17.7%

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:		0	Delays in execution of the departmental activities due to delays in payments from Finance department after the introduction of the treasury single account.
Office tea paid for 12 months	Office tea paid for 3 months		
General office administration	General office administration done		
Transport and lunch allowance paid to staff	Transport and lunch allowance paid to staff		
Stationary, printing and photocopying done.			

Expenditure

211103 Allowances	5,780	103	1.8%
221009 Welfare and Entertainment	3,000	1,666	55.5%
221011 Printing, Stationery, Photocopying and Binding	6,194	671	10.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,780	<i>Non Wage Rec't:</i>	2,439
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,780	Total	2,439
			14.5%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meeting minutes produced at the District Headquarters.)	3 (3 TPC meetings held and minutes produced.)	25.00	Most of the activities will be done in Q2.
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	

Vote: 537 Mbarara District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions 0 (N/A) 0 (N/A) 0

Non Standard Outputs: 1 Budget conference held Most of the activities will be done in Q2.
District planning forum meetings
Budget Desk meeting

Expenditure

211101 General Staff Salaries	51,562	12,048	23.4%
Wage Rec't:	51,562	12,048	Wage Rec't: 23.4%
Non Wage Rec't:	19,778	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	71,340	12,048	Total 16.9%

Output: Operational Planning

Non Standard Outputs: 4 Quarterly OBT reports produced. performance contract produced and submitted to MoFPED and MoLG. 1 Quarterly OBT report produced at District HQ and submitted to MFPEP 0 1 Quarterly OBT report produced at District HQ and submitted to MFPEP

Expenditure

211103 Allowances	4,580	2,441	53.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,000	2,441	Non Wage Rec't: 27.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,000	2,441	Total 27.1%

Output: Monitoring and Evaluation of Sector plans

0 Activities were implemented as planned.

Vote: 537 Mbarara District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> 4 quarterly PAF monitoring in 11 subcounties carried out. 1 Min Assesment carried out 11 subcounties 1 Final internal Assesment carried out in 11 subcounties One National assessment carried out -monitoring LGMSD projects done -Preparation of BOQs, inspection and EIAs -feasibility study on LGMSD Projects done -accountability and reporting on LGMSD projects 	<p>Multi-sectoral monitoring was done for all the Projects in the District.</p> <p>Mentoring of staff on Assessment guidelines both for the District and Lower Local Governments.</p>
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Expenditure

211103 Allowances	400		2,978	744.4%	
227001 Travel inland	19,876		11,281	56.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,684	<i>Non Wage Rec't:</i>	14,259	<i>Non Wage Rec't:</i>	72.4%
<i>Domestic Dev't:</i>	7,584	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,268	Total	14,259	Total	52.3%

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 Insufficient funds to implement the activities

Vote: 537 Mbarara District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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	
	newspapers	
	stationary, tonner, photocopying and other supplies.	

Expenditure

211101 General Staff Salaries	51,211	9,734	19.0%
211103 Allowances	6,578	3,566	54.2%
221009 Welfare and Entertainment	2,500	363	14.5%
227001 Travel inland	5,000	3,000	60.0%
<i>Wage Rec't:</i>	51,211	<i>Wage Rec't:</i> 9,734	<i>Wage Rec't:</i> 19.0%
<i>Non Wage Rec't:</i>	22,752	<i>Non Wage Rec't:</i> 6,929	<i>Non Wage Rec't:</i> 30.5%
<i>Domestic Dev't:</i>	3,300	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	77,263	Total 16,663	Total 21.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	18,804,343	<i>Wage Rec't:</i>	4,076,136	<i>Wage Rec't:</i>	21.7%
<i>Non Wage Rec't:</i>	8,676,252	<i>Non Wage Rec't:</i>	1,825,287	<i>Non Wage Rec't:</i>	21.0%
<i>Domestic Dev't:</i>	639,712	<i>Domestic Dev't:</i>	161,065	<i>Domestic Dev't:</i>	25.2%
<i>Donor Dev't:</i>	793,291	<i>Donor Dev't:</i>	47,956	<i>Donor Dev't:</i>	6.0%
Total	28,913,598	Total	6,110,444	Total	21.1%

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHARWE		<i>LCIV: Kashaari</i>		206,908	58,356
Sector: Works and Transport				4,391	0
LG Function: District, Urban and Community Access Roads				4,391	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,391	0
LCII: BIHARWE				4,391	0
Item: 263312 Conditional transfers for Road Maintenance					
Biharwe CARS		Other Transfers from Central Government	N/A	4,391	0
Sector: Education				192,086	55,748
LG Function: Pre-Primary and Primary Education				41,933	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,933	0
LCII: BIHARWE				3,960	0
Item: 263104 Transfers to other govt. units					
Kamatarisi		Conditional Grant to Primary Education	N/A	3,960	0
LCII: KISHASHA				7,483	0
Item: 263104 Transfers to other govt. units					
Kishasha	Kishasha P/S	Conditional Grant to Primary Education	N/A	4,554	0
Rwobuyenje	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					
Biharwe Mixed	Biharwe Mixed	Conditional Grant to Primary Education	N/A	5,731	0
Nyabuhaama		Conditional Grant to Primary Education	N/A	3,118	0
Katojo	Katojo P/S	Conditional Grant to Primary Education	N/A	7,829	0
LCII: NYAKINENGO				7,364	0
Item: 263104 Transfers to other govt. units					
Biharwe Muslim	Biharwe Moslem	Conditional Grant to Primary Education	N/A	3,489	0
Rwebihuro	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					

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHARWE		<i>LCIV: Kashaari</i>		206,908	58,356
Rwakaterere	Rwakaterere P/S	Conditional Grant to Primary Education	N/A	3,252	0
Rwenjeru	Rwenjeru P/S	Conditional Grant to Primary Education	N/A	3,197	0
<i>LG Function: Secondary Education</i>				150,153	55,748
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,153	55,748
LCII: NYABUHAAMA				150,153	55,748
Item: 263104 Transfers to other govt. units					
St Pauls Biharwe ss		Conditional Grant to Secondary Education	N/A	83,460	29,605
Kashari ss		Conditional Grant to Secondary Education	N/A	66,693	26,143
Sector: Health				10,431	2,608
<i>LG Function: Primary Healthcare</i>				10,431	2,608
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,431	2,608
LCII: NYABUHAAMA				10,431	2,608
Item: 291002 Transfers to NGOs					
St Johns, Biharwe		Conditional Grant to PHC - development	N/A	10,431	2,608

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		142,488	41,122
Sector: Works and Transport				5,830	0
LG Function: District, Urban and Community Access Roads				5,830	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,830	0
LCII: KAMUSHOOKO				5,830	0
Item: 263312 Conditional transfers for Road Maintenance					
Bubaare CARS		Other Transfers from Central Government	N/A	5,830	0
Sector: Education				106,128	37,577
LG Function: Pre-Primary and Primary Education				40,704	12,877
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,704	12,877
LCII: KAMUSHOOKO				10,932	3,195
Item: 263104 Transfers to other govt. units					
KATSIKIZI PRIMARY SCHOOL	Katsikizi P/S	Conditional Grant to Primary Education	N/A	2,944	928
KOMUYAGA PRIMARY SCHOOL	Komuyaga P/S	Conditional Grant to Primary Education	N/A	3,070	842
KATOOMA II PRIMARY SCHOOL	Katooma II	Conditional Grant to Primary Education	N/A	4,917	1,425
LCII: KASHAKA				9,819	3,261
Item: 263104 Transfers to other govt. units					
KASHAKA PRIMARY SCHOOL	Kashaka P/S	Conditional Grant to Primary Education	N/A	3,512	1,148
ST SIMON KOOGA PRIMARY SCHOOL	St. Simon Kooga	Conditional Grant to Primary Education	N/A	3,205	1,112
NSHOZI PRIMARY SCHOOL	Nshozi P/S	Conditional Grant to Primary Education	N/A	3,102	1,001
LCII: KATOJO				2,344	835
Item: 263104 Transfers to other govt. units					
Rubaare Primary School	Rubaare P/S	Conditional Grant to Primary Education	N/A	2,344	835
LCII: RUGARAMA				9,456	3,022
Item: 263104 Transfers to other govt. units					
RUGARAMA II PRIMARY SCHOOL	Rugarama II P/S	Conditional Grant to Primary Education	N/A	4,002	1,065
MUGARUTSYA PRIMARY SCHOOL	Mugarutsya P/S	Conditional Grant to Primary Education	N/A	5,454	1,957

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		142,488	41,122
LCII: RWENSHANKU				8,153	2,564
Item: 263104 Transfers to other govt. units					
RWENTANGA PRIMARY SCHOOL	Rwentanga P/S	Conditional Grant to Primary Education	N/A	5,178	1,705
MUKORA PRIMARY SCHOOL	Mukora P/S	Conditional Grant to Primary Education	N/A	2,976	859
<i>LG Function: Secondary Education</i>				65,424	24,701
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,424	24,701
LCII: KAMUSHOOKO				65,424	24,701
Item: 263104 Transfers to other govt. units					
Kashaka High school		Conditional Grant to Secondary Education	N/A	65,424	24,701
Sector: Water and Environment				23,940	3,544
<i>LG Function: Rural Water Supply and Sanitation</i>				23,940	3,544
<i>Capital Purchases</i>					
Output: Other Capital				2,640	3,544
LCII: KAMUSHOOKO				2,640	3,544
Item: 312104 Other Structures					
construction of institutional tanks		Conditional transfer for Rural Water	N/A	2,640	3,544
Output: Shallow well construction				18,900	0
LCII: KAMUSHOOKO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
LCII: MUGARUTSYA				12,600	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
construction of shallow well		Conditional transfer for Rural Water	N/A	6,300	0
Output: Borehole drilling and rehabilitation				2,400	0
LCII: RUGARAMA				2,400	0
Item: 312104 Other Structures					
Rehabilitation of Bore Holes		Conditional transfer for Rural Water	N/A	2,400	0
Sector: Social Development				6,590	0
<i>LG Function: Community Mobilisation and Empowerment</i>				6,590	0
<i>Lower Local Services</i>					

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		142,488	41,122
Output: Community Development Services for LLGs (LLS)				6,590	0
LCII: KAMUSHOOKO				6,590	0
Item: 263326 Conditional transfers for LGDP					
Not Specified		LGMSD (Former LGDP)	N/A	6,590	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIRO		<i>LCIV: Kashaari</i>		132,582	45,637
Sector: Works and Transport				3,537	0
LG Function: District, Urban and Community Access Roads				3,537	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,537	0
LCII: BUKIRO				3,537	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukiro CARS		Other Transfers from Central Government	N/A	3,537	0
Sector: Education				114,460	45,637
LG Function: Pre-Primary and Primary Education				30,001	10,023
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,001	10,023
LCII: NYARUBUNGO				10,908	3,531
Item: 263104 Transfers to other govt. units					
NYARUBUNGO PRIMARY SCHOOL	Nyarubungo P/S	Conditional Grant to Primary Education	N/A	3,465	1,192
KIBAARE 1 PRIMARY SCHOOL	Kibaare I P/S	Conditional Grant to Primary Education	N/A	3,378	1,060
Akashanda Primary School	Akashanda P/S	Conditional Grant to Primary Education	N/A	4,065	1,278
LCII: RUBINGO				19,093	6,492
Item: 263104 Transfers to other govt. units					
RUBINGO-NYANJA PRIMARY SCHOOL	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	N/A	3,015	1,038
RUBINGO I PRIMARY SCHOOL	Rubindi I P/S	Conditional Grant to Primary Education	N/A	4,594	1,543
NYANTUNGU PRIMARY SCHOOL	Nyantungu P/S	Conditional Grant to Primary Education	N/A	8,027	2,601
RWENGWE I PRIMARY SCHOOL	Rwengwe I P/S	Conditional Grant to Primary Education	N/A	3,457	1,310
LG Function: Secondary Education				84,459	35,614
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,459	35,614
LCII: BUKIRO				41,595	18,526
Item: 263104 Transfers to other govt. units					
Bukiiro High school		Conditional Grant to Secondary Education	N/A	41,595	18,526
LCII: NYARUBUNGO				42,864	17,088
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIRO		<i>LCIV: Kashaari</i>		132,582	45,637
St Charles Lwanga Akashanda SS		Conditional Grant to Secondary Education	N/A	42,864	17,088
Sector: Water and Environment				10,340	0
LG Function: Rural Water Supply and Sanitation				10,340	0
<i>Capital Purchases</i>					
Output: Other Capital				2,640	0
LCII: BUKIRO				2,640	0
Item: 312104 Other Structures					
construction of institutional tanks		Conditional transfer for Rural Water	N/A	2,640	0
Output: Spring protection				1,400	0
LCII: NYANJA				1,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0
Output: Shallow well construction				6,300	0
LCII: NYARUBUNGO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Sector: Social Development				4,246	0
LG Function: Community Mobilisation and Empowerment				4,246	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,246	0
LCII: NYANJA				4,246	0
Item: 263326 Conditional transfers for LGDP					
Not Specified		LGMSD (Former LGDP)	N/A	4,246	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		231,261	67,231
Sector: Works and Transport				5,230	0
LG Function: District, Urban and Community Access Roads				5,230	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,230	0
LCII: NTUURA				5,230	0
Item: 263312 Conditional transfers for Road Maintenance					
Kagongi CARS		Other Transfers from Central Government	N/A	5,230	0
Sector: Education				191,456	40,244
LG Function: Pre-Primary and Primary Education				110,984	12,017
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,811	0
LCII: KIBINGO				46,811	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom blocks under SFG at Kibingo III P/S	Binyuga primary school	Conditional Grant to SFG	N/A	46,811	0
Output: Teacher house construction and rehabilitation				21,061	0
LCII: KYANDAHI				21,061	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one teachers staff house At Munyonyi p/s	Kitongore Primary School	LGMSD (Former LGDP)	N/A	21,061	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,112	12,017
LCII: BWENGURE				10,955	3,244
Item: 263104 Transfers to other govt. units					
NYAMINYOBWA PRIMARY SCHOOL	Nyaminyobwa P/S	Conditional Grant to Primary Education	N/A	3,323	979
KATAGYENGYERA PRIMARY SCHOOL	Katagyengyera P/S	Conditional Grant to Primary Education	N/A	3,505	867
BWENGURE PRIMARY SCHOOL	Bwengure P/S	Conditional Grant to Primary Education	N/A	4,128	1,398
LCII: KIBINGO				8,161	1,401
Item: 263104 Transfers to other govt. units					
RWESHE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,467	1,401
KIBINGO III PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,694	0
LCII: KYANDAHI				3,631	1,349

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		231,261	67,231
Item: 263104 Transfers to other govt. units					
MUNYONYI MIXED PRIMARY SCHOOL	Munyonyi P/S	Conditional Grant to Primary Education	N/A	3,631	1,349
LCII: NGANGO				2,778	874
Item: 263104 Transfers to other govt. units					
RWAMANUMA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,778	874
LCII: NSIIKA				5,715	1,848
Item: 263104 Transfers to other govt. units					
KYARUSHANJE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,992	972
NSIIKA PRIMARY SCHOOL	Nsiika P/S	Conditional Grant to Primary Education	N/A	2,723	876
LCII: NTUURA				11,871	3,300
Item: 263104 Transfers to other govt. units					
NYAKABWERA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,107	1,141
KAGONGI I PRIMARY SCHOOL	Kagongi 1 P/S	Conditional Grant to Primary Education	N/A	3,631	1,156
OMUKAGYERA PRIMARY SCHOOL	Omukagyera P/S	Conditional Grant to Primary Education	N/A	3,134	1,004
LG Function: Secondary Education				80,472	28,227
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,472	28,227
LCII: KYANDAHI				80,472	28,227
Item: 263104 Transfers to other govt. units					
St Paul Kagongi ss		Conditional Grant to Secondary Education	N/A	80,472	28,227
Sector: Water and Environment				28,540	26,987
LG Function: Rural Water Supply and Sanitation				28,540	26,987
<i>Capital Purchases</i>					
Output: Other Capital				2,640	0
LCII: BWENGURE				2,640	0
Item: 312104 Other Structures					
construction of insttutional tanks		Conditional transfer for Rural Water	N/A	2,640	0
Output: Spring protection				1,400	0
LCII: NGANGO				1,400	0
Item: 312104 Other Structures					

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		231,261	67,231
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0
Output: Shallow well construction				12,600	0
LCII: BWENGURE				12,600	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Borehole drilling and rehabilitation				2,400	0
LCII: NSIIKA				2,400	0
Item: 312104 Other Structures					
Rehabilitation of Bore Holes		Conditional transfer for Rural Water	N/A	2,400	0
Output: Construction of piped water supply system				9,500	26,987
LCII: KYANDAHI				9,500	26,987
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of GFS	Nyaruhandagazi	Conditional transfer for Rural Water	N/A	9,500	26,987
Sector: Social Development				6,035	0
LG Function: Community Mobilisation and Empowerment				6,035	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,035	0
LCII: NGANGO				6,035	0
Item: 263326 Conditional transfers for LGDP					
Not Specified		LGMSD (Former LGDP)	N/A	6,035	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIKA		<i>LCIV: Kashaari</i>		211,047	55,272
Sector: Works and Transport				4,516	3,544
LG Function: District, Urban and Community Access Roads				4,516	3,544
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,516	3,544
LCII: KAKIKA				4,516	3,544
Item: 263312 Conditional transfers for Road Maintenance					
Kakiika CARS		Other Transfers from Central Government	N/A	4,516	3,544
Sector: Education				129,091	32,367
LG Function: Pre-Primary and Primary Education				16,339	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,339	0
LCII: KAKIKA				10,948	0
Item: 263104 Transfers to other govt. units					
Rwebishuri	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	4,357	0
kafunjo		Conditional Grant to Primary Education	N/A	2,597	0
Kyamugorani	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					
Katebe	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					
St. Lawrence Kyahi	St. Lawrence Kyahi	Conditional Grant to Primary Education	N/A	2,360	0
LG Function: Secondary Education				112,752	32,367
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,752	32,367
LCII: KAKIKA				12,831	0
Item: 263104 Transfers to other govt. units					
Kent Foundation College		Conditional Grant to Secondary Education	N/A	12,831	0
LCII: RWEMIGINA				99,921	32,367
Item: 263104 Transfers to other govt. units					
Western College		Conditional Grant to Secondary Education	N/A	99,921	32,367
Sector: Health				77,441	19,360

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIIKA		<i>LCIV: Kashaari</i>		211,047	55,272
<i>LG Function: Primary Healthcare</i>				<i>77,441</i>	<i>19,360</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				77,441	19,360
LCII: KAKIIKA				77,441	19,360
Item: 263104 Transfers to other govt. units					
Mbarara community Hospital	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	N/A	77,441	19,360

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		215,415	50,594
Sector: Works and Transport				5,558	0
LG Function: District, Urban and Community Access Roads				5,558	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,558	0
LCII: NCUNE				5,558	0
Item: 263312 Conditional transfers for Road Maintenance					
Kashare CARS		Other Transfers from Central Government	N/A	5,558	0
Sector: Education				196,999	50,594
LG Function: Pre-Primary and Primary Education				115,093	20,127
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,750	0
LCII: MIRONGO				28,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom blocks under Local Revenue at Rweibare p/s	Rweibaare p/s	Locally Raised Revenues	N/A	28,750	0
Output: Teacher house construction and rehabilitation				21,061	0
LCII: MIRONGO				21,061	0
Item: 231002 Residential buildings (Depreciation)					
21,060,881	Kikonkoma P/S	LGMSD (Former LGDP)	N/A	21,061	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,282	20,127
LCII: MIRONGO				24,768	7,385
Item: 263104 Transfers to other govt. units					
AKABAARE PRIMARY SCHOOL	Akabaare P/S	Conditional Grant to Primary Education	N/A	4,294	874
MIRONGO PRIMARY SCHOOL	Mirongo P/S	Conditional Grant to Primary Education	N/A	3,741	1,192
KYENSHAMA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,512	1,121
RWEIBAARE I PRIMARY SCHOOL	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	6,322	1,994
NYAMIRIMA PRIMARY SCHOOL	Nyamirima Moslem	Conditional Grant to Primary Education	N/A	3,110	996
ST MARYS RWEIBAARE PRIMARY SCHOOL	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	N/A	3,789	1,207

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		215,415	50,594
LCII: MITOOZO				15,044	4,784
Item: 263104 Transfers to	other govt. units				
RWOBUGOIGO PRIMARY SCHOOL	Rwobugoigo P/S	Conditional Grant to Primary Education	N/A	3,505	1,119
KITENGURE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,351	1,682
RWAMUKONDO PRIMARY SCHOOL	Rwamukondo P/S	Conditional Grant to Primary Education	N/A	2,723	876
KITONGORE II PRIMARY SCHOOL	Kitongore II P/S	Conditional Grant to Primary Education	N/A	3,465	1,107
LCII: NCUNE				8,343	2,652
Item: 263104 Transfers to	other govt. units				
NOMBE PRIMARY SCHOOL	Nombe P/S	Conditional Grant to Primary Education	N/A	4,838	1,533
NCHUNE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,505	1,119
LCII: NYABISIRIRA				17,128	5,305
Item: 263104 Transfers to	other govt. units				
AMABAARE PRIMARY SCHOOL	AmabaareP/S	Conditional Grant to Primary Education	N/A	2,431	786
OMUKABAARE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,197	869
OMUMABAARE PRIMARY SCHOOL	Omumabaare P/S	Conditional Grant to Primary Education	N/A	1,808	592
RUGARURA PRIMARY SCHOOL	Rugarura P/S	Conditional Grant to Primary Education	N/A	3,370	1,065
RWEIBAARE II PRIMARY SCHOOL	Rweibare II P/S	Conditional Grant to Primary Education	N/A	6,322	1,994
LG Function: Secondary Education				81,906	30,467
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,906	30,467
LCII: NCUNE				81,906	30,467
Item: 263104 Transfers to	other govt. units				
Nombe ss		Conditional Grant to Secondary Education	N/A	81,906	30,467
Sector: Water and Environment				6,240	0
LG Function: Rural Water Supply and Sanitation				6,240	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		215,415	50,594
<i>Capital Purchases</i>					
Output: Other Capital				2,640	0
LCII: MIRONGO				2,640	0
Item: 312104 Other Structures					
construction of institutional tanks		Conditional transfer for Rural Water	N/A	2,640	0
Output: Borehole drilling and rehabilitation				3,600	0
LCII: MITOOZO				3,600	0
Item: 312104 Other Structures					
Rehabilitation of Bore Holes		Conditional transfer for Rural Water	N/A	3,600	0
Sector: Social Development				6,618	0
LG Function: Community Mobilisation and Empowerment				6,618	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,618	0
LCII: MIRONGO				6,618	0
Item: 263326 Conditional transfers for LGDP					
Not Specified		LGMSD (Former LGDP)	N/A	6,618	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kashaari</i>		0	875
Sector: Health				0	875
LG Function: Primary Healthcare				0	875
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	875
LCII: Not Specified				0	875
Item: 291001 Transfers to Government Institutions					
Transfer of PHC to other Government institution		Conditional Grant to PHC- Non wage	N/A	0	875

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		116,912	92,406
Sector: Works and Transport				5,087	0
LG Function: District, Urban and Community Access Roads				5,087	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,087	0
LCII: RUBURARA				5,087	0
Item: 263312 Conditional transfers for Road Maintenance					
Rubaya CARS		Other Transfers from Central Government	N/A	5,087	0
Sector: Education				95,096	27,518
LG Function: Pre-Primary and Primary Education				40,049	12,872
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,049	12,872
LCII: BUNENERO				15,439	4,606
Item: 263104 Transfers to other govt. units					
BUNENERO PRIMARY SCHOOL	Bunenero P/S	Conditional Grant to Primary Education	N/A	5,533	1,352
ESTERI KOKUNDEKA MEMORIAL		Conditional Grant to Primary Education	N/A	3,733	1,283
RWANTSINGA PRIMARY SCHOOL	Rwantsinga P/S	Conditional Grant to Primary Education	N/A	2,534	800
RUBAYA PRIMARY SCHOOL	Rubaya P/S	Conditional Grant to Primary Education	N/A	3,639	1,170
LCII: ITARA				3,852	1,268
Item: 263104 Transfers to other govt. units					
ITARA PRIMARY SCHOOL	Itara P/S	Conditional Grant to Primary Education	N/A	3,852	1,268
LCII: MIRONGO				2,707	874
Item: 263104 Transfers to other govt. units					
OMUKIGANDO PRIMARY SCHOOL	Omukigando P/S	Conditional Grant to Primary Education	N/A	2,707	874
LCII: RUBURARA				2,502	886
Item: 263104 Transfers to other govt. units					
RUBURARA PRIMARY SCHOOL	Ruburara P/S	Conditional Grant to Primary Education	N/A	2,502	886
LCII: RUHUNGA				9,037	3,179
Item: 263104 Transfers to other govt. units					
RUHUNGA PRIMARY SCHOOL	Ruhunga P/S	Conditional Grant to Primary Education	N/A	2,739	1,195

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		116,912	92,406
KAGUHANZYA PRIMARY SCHOOL	Kaguhanzya P/S	Conditional Grant to Primary Education	N/A	6,298	1,984
LCII: RUSHOZI Item: 263104 Transfers to other govt. units				6,512	2,059
RUSHOZI PRIMARY SCHOOL	Rushozi P/S	Conditional Grant to Primary Education	N/A	3,576	1,041
KYAMATAMBARIRE PRIMARY SCHOOL	Kyamatambarire P/S	Conditional Grant to Primary Education	N/A	2,936	1,018
LG Function: Secondary Education				55,047	14,646
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,047	14,646
LCII: BUNENERO Item: 263104 Transfers to other govt. units				55,047	14,646
Rwatsinga High school		Conditional Grant to Secondary Education	N/A	55,047	14,646
Sector: Health				5,216	1,610
LG Function: Primary Healthcare				5,216	1,610
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,216	1,610
LCII: BUNENERO Item: 291002 Transfers to NGOs				5,216	1,610
St Fransiska		Conditional Grant to PHC - development	N/A	5,216	1,610
Sector: Water and Environment				6,240	63,278
LG Function: Rural Water Supply and Sanitation				6,240	63,278
<i>Capital Purchases</i>					
Output: Other Capital				2,640	0
LCII: RUBURARA Item: 312104 Other Structures				2,640	0
construction of insttutional tanks		Conditional transfer for Rural Water	N/A	2,640	0
Output: Borehole drilling and rehabilitation				3,600	0
LCII: RUSHOZI Item: 312104 Other Structures				3,600	0
Rehabilitation of Bore Holes		Conditional transfer for Rural Water	N/A	3,600	0
Output: Construction of piped water supply system				0	63,278
LCII: BUNENERO Item: 231007 Other Fixed Assets (Depreciation)				0	63,278

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		116,912	92,406
construction of Rubaya mini solar solar piped system		Conditional transfer for Rural Water	Not Started	0	63,278
Sector: Social Development				5,273	0
LG Function: Community Mobilisation and Empowerment				5,273	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,273	0
LCII: BUNENERO				5,273	0
Item: 263326 Conditional transfers for LGDP					
Not Specified		LGMSD (Former LGDP)	N/A	5,273	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		205,016	21,142
Sector: Works and Transport				5,547	0
LG Function: District, Urban and Community Access Roads				5,547	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,547	0
LCII: KABAARE				5,547	0
Item: 263312 Conditional transfers for Road Maintenance					
Rubindi CARS		Other Transfers from Central Government	N/A	5,547	0
Sector: Education				181,312	19,533
LG Function: Pre-Primary and Primary Education				94,342	15,400
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,811	0
LCII: KABAARE				46,811	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom blocks under SFG at Rubindi Boys p/s	Rubindi boys p/s	Conditional Grant to SFG	N/A	46,811	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,531	15,400
LCII: BITSYA				4,862	1,582
Item: 263104 Transfers to other govt. units					
KARUHITSI PRIMARY SCHOOL	Karuhitsi P/S	Conditional Grant to Primary Education	N/A	4,862	1,582
LCII: KABAARE				9,187	2,909
Item: 263104 Transfers to other govt. units					
RUBINDI BOYS PRIMARY SCHOOL	Rubindi Boys P/S	Conditional Grant to Primary Education	N/A	4,878	1,616
ST PAULS RUBINDI GIRLS PRIMARY SCHOOL	Rubindi Girls P/S	Conditional Grant to Primary Education	N/A	4,309	1,293
LCII: KARIRO				6,867	2,204
Item: 263104 Transfers to other govt. units					
KARIRO MOSLEM PRIMARY SCHOOL	Kariro Moslem	Conditional Grant to Primary Education	N/A	3,362	1,001
RWEMHIRIZI PRIMARY SCHOOL	Rwemhirizi P/S	Conditional Grant to Primary Education	N/A	3,505	1,202
LCII: KARWENSANGA				7,041	2,253
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		205,016	21,142
AKARUNGU PRIMARY SCHOOL	Akarungu P/S	Conditional Grant to Primary Education	N/A	2,897	930
KAIHIRO PRIMARY SCHOOL	Kaihiro P/S	Conditional Grant to Primary Education	N/A	4,144	1,322
LCII: NYAMIRIRO Item: 263104 Transfers to	other govt. units			10,458	3,396
NYAMIRIRO PRIMARY SCHOOL	Nyamiriro P/S	Conditional Grant to Primary Education	N/A	3,102	987
RWAMUHIGI PRIMARY SCHOOL	Rwamuhigi P/S	Conditional Grant to Primary Education	N/A	2,928	967
RUKANJA PRIMARY SCHOOL	Rukanja P/S	Conditional Grant to Primary Education	N/A	4,428	1,442
LCII: RWAMUHIIGI Item: 263104 Transfers to	other govt. units			9,116	3,056
BUYENJE PRIMARY SCHOOL	Buyenje P/S	Conditional Grant to Primary Education	N/A	4,775	1,602
KYAKATAARA PRIMARY SCHOOL	Kyakatara P/S	Conditional Grant to Primary Education	N/A	4,341	1,455
LG Function: Secondary Education				86,970	4,133
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,970	4,133
LCII: KABAARE Item: 263104 Transfers to	other govt. units			86,970	4,133
St Andrews Rubindi ss		Conditional Grant to Secondary Education	N/A	86,970	4,133
Sector: Health				5,216	1,610
LG Function: Primary Healthcare				5,216	1,610
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,216	1,610
LCII: KARWENSANGA Item: 291002 Transfers to	NGOs			5,216	1,610
St josephs Rubindi		Conditional Grant to PHC - development	N/A	5,216	1,610
Sector: Water and Environment				12,940	0
LG Function: Rural Water Supply and Sanitation				12,940	0
<i>Capital Purchases</i>					
Output: Other Capital				2,640	0
LCII: KABAARE Item: 312104 Other Structures				2,640	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		205,016	21,142
construction of institutional tanks		Conditional transfer for Rural Water	N/A	2,640	0
Output: Spring protection				2,800	0
LCII: BITSYA				1,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0
LCII: KARWENSANGA				1,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0
Output: Shallow well construction				6,300	0
LCII: KARIRO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Borehole drilling and rehabilitation				1,200	0
LCII: KARIRO				1,200	0
Item: 312104 Other Structures					
Rehabilitation of Bore Holes		Conditional transfer for Rural Water	N/A	1,200	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		252,375	69,643
Sector: Works and Transport				6,161	0
LG Function: District, Urban and Community Access Roads				6,161	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,161	0
LCII: KATAZYU				6,161	0
Item: 263312 Conditional transfers for Road Maintenance					
Rwanyamahembe CARS		Other Transfers from Central Government	N/A	6,161	0
Sector: Education				218,449	69,643
LG Function: Pre-Primary and Primary Education				80,023	17,416
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,750	0
LCII: RUTOOMA				28,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom blocks under Local Revenue at Karuyenje p/s.	Karuyenje p/s	Locally Raised Revenues	N/A	28,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,273	17,416
LCII: KAKYERERE				18,714	6,509
Item: 263104 Transfers to other govt. units					
KARUYENJE INTEGRATED PRIMARY SCHOOL	Karuyenje P/S	Conditional Grant to Primary Education	N/A	3,883	1,298
RUTOOMA INTEGRATED PRIMARY SCHOOL	Rutooma P/S	Conditional Grant to Primary Education	N/A	3,694	1,234
RUTOOMA MODERN PRIMARY SCHOOL	Rutooma Modern P/S	Conditional Grant to Primary Education	N/A	4,578	1,575
NYAKAYOJO II PRIMARY SCHOOL	Nyakayojo II P/S	Conditional Grant to Primary Education	N/A	3,118	1,259
BUHUMURIRO PRIMARY SCHOOL	Buhumuriro P/S	Conditional Grant to Primary Education	N/A	3,441	1,143
LCII: KATYAZO				12,589	3,575
Item: 263104 Transfers to other govt. units					
RUNENGO PRIMARY SCHOOL	Runengo P/S	Conditional Grant to Primary Education	N/A	4,467	1,293

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		252,375	69,643
RWEISHAMIRO PRIMARY SCHOOL	Rweishamiro P/S	Conditional Grant to Primary Education	N/A	2,818	881
RWENTOJO PRIMARY SCHOOL	Rwentojo P/S	Conditional Grant to Primary Education	N/A	5,304	1,401
LCII: MABIRA				8,225	3,273
Item: 263104 Transfers to	other govt. units				
NYAMPIKYE PRIMARY SCHOOL	Nyampikye P/S	Conditional Grant to Primary Education	N/A	3,520	1,129
KITOOKYE PRIMARY SCHOOL	Kitookye P/S	Conditional Grant to Primary Education	N/A	2,494	1,268
KACWAMBA PRIMARY SCHOOL	Kacwamba P/S	Conditional Grant to Primary Education	N/A	2,210	876
LCII: RWEBISHEKYE				11,745	4,059
Item: 263104 Transfers to	other govt. units				
MUKO 1 PRIMARY SCHOOL	Muko P/S	Conditional Grant to Primary Education	N/A	3,355	1,190
MISHENYI PRIMARY SCHOOL	Mishenyi P/S	Conditional Grant to Primary Education	N/A	1,997	678
BWIZIBWERA MOSLEM PRIMARY SCHOOL	Bwizibwera Moslem	Conditional Grant to Primary Education	N/A	2,392	1,322
BWIZIBWERA TOWN SCHOOL	Bwizibwera Town School	Conditional Grant to Primary Education	N/A	4,002	869
LG Function: Secondary Education				138,426	52,227
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,426	52,227
LCII: RUTOOMA				60,876	23,357
Item: 263104 Transfers to	other govt. units				
Rutooma ss		Conditional Grant to Secondary Education	N/A	60,876	23,357
LCII: RWEBISHEKYE				77,550	28,869
Item: 263104 Transfers to	other govt. units				
Tropical ss		Conditional Grant to Secondary Education	N/A	77,550	28,869
Sector: Water and Environment				19,040	0
LG Function: Rural Water Supply and Sanitation				19,040	0
<i>Capital Purchases</i>					
Output: Other Capital				2,640	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		252,375	69,643
LCII: KAKYERERE				2,640	0
Item: 312104 Other Structures					
construction of institutional tanks		Conditional transfer for Rural Water	N/A	2,640	0
Output: Spring protection				1,400	0
LCII: RUTOOMA				1,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0
Output: Shallow well construction				12,600	0
LCII: KATAZYO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
LCII: RUTOOMA				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Borehole drilling and rehabilitation				2,400	0
LCII: RUTOOMA				2,400	0
Item: 312104 Other Structures					
Rehabilitation of Bore Holes		Conditional transfer for Rural Water	N/A	2,400	0
Sector: Social Development				8,725	0
LG Function: Community Mobilisation and Empowerment				8,725	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,725	0
LCII: RUTOOMA				8,725	0
Item: 263326 Conditional transfers for LGDP					
Not Specified		LGMSD (Former LGDP)	N/A	8,725	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOBA		<i>LCIV: Mbarara MC</i>		107,872	27,348
Sector: Health				107,872	27,348
LG Function: Primary Healthcare				107,872	27,348
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				97,441	24,741
LCII: NYAMITYOBORA				97,441	24,741
Item: 263104 Transfers to other govt. units					
Mayanja Memorial school		Conditional Grant to PHC - development	N/A	33,483	0
Mayanja Memorial Hospital,	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	N/A	63,958	24,741
Output: NGO Basic Healthcare Services (LLS)				10,431	2,608
LCII: KAKOBA				10,431	2,608
Item: 291002 Transfers to NGOs					
Mbarara Moslem		Conditional Grant to PHC - development	N/A	10,431	2,608

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMUKUZI		<i>LCIV: Mbarara MC</i>		774,451	75,963
Sector: Agriculture				57,601	0
<i>LG Function: District Production Services</i>				<i>57,601</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				57,601	0
LCII: KAMUKUZI				57,601	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of small animal clinic Phase II		Conditional transfers to Production and Marketing	N/A	57,601	0
Sector: Works and Transport				609,281	60,353
<i>LG Function: District, Urban and Community Access Roads</i>				<i>529,281</i>	<i>60,353</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				39,300	0
LCII: KAMUKUZI				39,300	0
Item: 321440 Other grants					
Works department		Donor Funding	N/A	39,300	0
Output: District Roads Maintainence (URF)				489,981	60,353
LCII: KAMUKUZI				489,981	60,353
Item: 321412 Conditional transfers to Road Maintenance					
works department		Other Transfers from Central Government	N/A	489,981	60,353
<i>LG Function: District Engineering Services</i>				<i>80,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				80,000	0
LCII: KAMUKUZI				80,000	0
Item: 312104 Other Structures					
Completion of Administration Block		Locally Raised Revenues	N/A	80,000	0
Sector: Health				96,778	15,611
<i>LG Function: Primary Healthcare</i>				<i>96,778</i>	<i>15,611</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				34,336	0
LCII: KAMUKUZI				34,336	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMUKUZI		<i>LCIV: Mbarara MC</i>		774,451	75,963
Rehabilitation of OPD and staff houses at Kibaare HCII in Ndejja S/C, NgugohcII in Bugamba S/C and Kariiro HCII in Rubindi S/C.		Conditional Grant to PHC - development	N/A	34,336	0
Electricity installation in old health unit buildings at Mwiizi HCIV in Mwiizi S/C and Bubaare HCIII in Bubaare S/C					
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				62,442	15,611
LCII: RUHARO				62,442	15,611
Item: 263104 Transfers to other govt. units					
Ruharo Mission	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	N/A	62,442	15,611
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: KAMUKUZI				800	0
Item: 231005 Machinery and equipment					
Procurement of a of office camera	District Headquarters	Conditional transfer for Rural Water	N/A	800	0
LCII: Not Specified				1,200	0
Item: 231005 Machinery and equipment					
Repair of office cainets		Conditional transfer for Rural Water	N/A	1,200	0
Sector: Public Sector Management				8,791	0
LG Function: District and Urban Administration				5,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: KAMUKUZI				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
4999		Locally Raised Revenues	N/A	5,000	0
LG Function: Local Government Planning Services				3,792	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,792	0
LCII: KAMUKUZI				3,792	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMUKUZI		<i>LCIV: Mbarara MC</i>		774,451	75,963
Item: 231005 Machinery and equipment					
-2 laptops		LGMSD (Former	N/A	3,792	0
-1 camera		LGDP)			
-office table					
-engraving					

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMITANGA		<i>LCIV: Mbarara MC</i>		42,681	10,976
Sector: Health				42,681	10,976
LG Function: Primary Healthcare				42,681	10,976
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				37,465	9,366
LCII: RUTI				37,465	9,366
Item: 263104 Transfers to other govt. units					
Holy innocents Hospital		Conditional Grant to PHC - development	N/A	37,465	9,366
Output: NGO Basic Healthcare Services (LLS)				5,216	1,610
LCII: RUTI				5,216	1,610
Item: 291002 Transfers to NGOs					
Nyamitanga NGO		Conditional Grant to PHC - development	N/A	5,216	1,610

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		363,204	50,095
Sector: Works and Transport				8,066	0
LG Function: District, Urban and Community Access Roads				8,066	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,066	0
LCII: RWEIBOGO				8,066	0
Item: 263312 Conditional transfers for Road Maintenance					
Bugamba CARS		Other Transfers from Central Government	N/A	8,066	0
Sector: Education				173,861	50,095
LG Function: Pre-Primary and Primary Education				106,280	25,917
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				21,061	0
LCII: KIBINGO				21,061	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one teachers staff house at Kangirirwe p/s	Rugarama 111 P/S	LGMSD (Former LGDP)	N/A	21,061	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,219	25,917
LCII: KABARAMA				17,507	5,752
Item: 263104 Transfers to other govt. units					
kamomo Primary School		Conditional Grant to Primary Education	N/A	2,392	827
NYARUBARE PRIMARY SCHOOL	Nyarubaare P/S	Conditional Grant to Primary Education	N/A	4,554	1,415
KABARAMA PRIMARY SCHOOL	Kabarama P/S	Conditional Grant to Primary Education	N/A	3,852	1,362
RUBINGO II PRIMARY SCHOOL	Rubingo II P/S	Conditional Grant to Primary Education	N/A	3,583	1,148
Kabukara Primary School	Kabukara P/S	Conditional Grant to Primary Education	N/A	3,126	999
LCII: KIBINGO				11,224	3,541
Item: 263104 Transfers to other govt. units					
KANGIRIRWE PRIMARY SCHOOL	Kangirirwe P/S	Conditional Grant to Primary Education	N/A	4,049	1,310
RUSHANJE PRIMARY SCHOOL	Rushanje P/S	Conditional Grant to Primary Education	N/A	3,749	1,165

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		363,204	50,095
IHOHO PRIMARY SCHOOL	Ihoho P/S	Conditional Grant to Primary Education	N/A	3,426	1,065
LCII: KITOJO Item: 263104 Transfers to	other govt. units			12,486	4,119
NSHURO PRIMARY SCHOOL	Nshuro P/S	Conditional Grant to Primary Education	N/A	4,104	1,219
KASHENYI PRIMARY SCHOOL	Kashenyi P/S	Conditional Grant to Primary Education	N/A	4,807	1,690
KITOJO PRIMARY SCHOOL	Kitojo P/S	Conditional Grant to Primary Education	N/A	3,576	1,210
LCII: NGUGO Item: 263104 Transfers to	other govt. units			14,262	4,668
BINYUGA PRIMARY SCHOOL	Biyuga P/S	Conditional Grant to Primary Education	N/A	4,917	1,646
KAKONGORA PRIMARY SCHOOL	Kakongora P/S	Conditional Grant to Primary Education	N/A	4,073	1,276
NGUGO PRIMARY SCHOOL	Ngugo P/S	Conditional Grant to Primary Education	N/A	5,272	1,746
LCII: NYARUHANDAGAZI Item: 263104 Transfers to	other govt. units			15,667	3,756
KIGANDO I PRIMARY SCHOOL	Kigando I P/S	Conditional Grant to Primary Education	N/A	3,576	1,168
RUKANDAGYE PRIMARY SCHOOL	Rukandagye P/S	Conditional Grant to Primary Education	N/A	7,379	1,195
KASHEKURE PRIMARY SCHOOL	Kashekure P/S	Conditional Grant to Primary Education	N/A	4,712	1,393
LCII: RWEIBOGO Item: 263104 Transfers to	other govt. units			14,073	4,082
BUGAMBA INTEGRATED PRIMARY SCHOOL	Bugamba Int.	Conditional Grant to Primary Education	N/A	5,178	1,472
KATEERERO PRIMARY SCHOOL	Kateerero P/S	Conditional Grant to Primary Education	N/A	4,341	1,440
RWEIBOGO PRIMARY SCHOOL	Rweibogo P/S	Conditional Grant to Primary Education	N/A	4,554	1,170
LG Function: Secondary Education				67,581	24,178

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		363,204	50,095
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,581	24,178
LCII: RWEIBOGO				67,581	24,178
Item: 263104 Transfers to other govt. units					
BUGAMBA SS		Conditional Grant to Secondary Education	N/A	67,581	24,178
Sector: Water and Environment				181,278	0
LG Function: Rural Water Supply and Sanitation				181,278	0
<i>Capital Purchases</i>					
Output: Other Capital				2,640	0
LCII: KAMOMO				2,640	0
Item: 312104 Other Structures					
construction of institutional tanks	District wide	Conditional transfer for Rural Water	N/A	2,640	0
Output: Spring protection				13,420	0
LCII: KABARAMA				1,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0
LCII: KAMOMO				5,310	0
Item: 312104 Other Structures					
construction o medium protected spring		Conditional transfer for Rural Water	N/A	5,310	0
LCII: KIBINGO				1,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0
LCII: NGUGO				5,310	0
Item: 312104 Other Structures					
construction o medium protected spring		Conditional transfer for Rural Water	N/A	5,310	0
Output: Construction of piped water supply system				165,218	0
LCII: NYARUHANDAGAZI				165,218	0
Item: 312104 Other Structures					
construction of salor minii piped system		Conditional transfer for Rural Water	N/A	165,218	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		278,325	63,425
Sector: Works and Transport				7,002	0
LG Function: District, Urban and Community Access Roads				7,002	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,002	0
LCII: NGOMA				7,002	0
Item: 263312 Conditional transfers for Road Maintenance					
Mwizi CARS		Other Transfers from Central Government	N/A	7,002	0
Sector: Education				227,073	63,425
LG Function: Pre-Primary and Primary Education				120,642	23,380
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,663	0
LCII: NGOMA				46,663	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom blocks under SFG at Kyonyo p/s	Kyonyo p/s	Conditional Grant to SFG	N/A	46,663	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,979	23,380
LCII: BUSHWERE				19,250	6,080
Item: 263104 Transfers to other govt. units					
KANYAGA PRIMARY SCHOOL	Kanyaga P/S	Conditional Grant to Primary Education	N/A	4,049	1,268
KIKUNDA PRIMARY SCHOOL	Kikunda P/S	Conditional Grant to Primary Education	N/A	6,061	1,913
KYONYO PRIMARY SCHOOL	Kyonyo P/S	Conditional Grant to Primary Education	N/A	2,786	896
ST JUDE BUSHWERE PRIMARY SCHOOL	Bushwere P/S	Conditional Grant to Primary Education	N/A	6,353	2,003
LCII: KIGAAGA				13,387	4,249
Item: 263104 Transfers to other govt. units					
KAMUKUNGU PRIMARY SCHOOL	Kamukungu P/S	Conditional Grant to Primary Education	N/A	4,192	1,332
RUBAGANO PRIMARY SCHOOL	Rubagano P/S	Conditional Grant to Primary Education	N/A	3,789	1,207
KIGAAGA PRIMARY SCHOOL	Kigaaga P/S	Conditional Grant to Primary Education	N/A	5,406	1,709
LCII: NGOMA				17,679	5,582

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		278,325	63,425
Item: 263104 Transfers to	other govt. units				
KARAMURANI PRIMARY SCHOOL	Karamurani Cath.	Conditional Grant to Primary Education	N/A	7,158	2,253
AKASHABO PRIMARY SCHOOL	Akashabo P/S	Conditional Grant to Primary Education	N/A	3,544	1,131
RWENTAMU PRIMARY SCHOOL	Rwentamu P/S	Conditional Grant to Primary Education	N/A	6,977	2,197
LCII: RUKARABO				11,815	3,730
Item: 263104 Transfers to	other govt. units				
MWIZI PRIMARY SCHOOL	Mwizi P/S	Conditional Grant to Primary Education	N/A	6,393	2,016
BUGARIKA PRIMARY SCHOOL	Bugarika P/S	Conditional Grant to Primary Education	N/A	5,422	1,714
LCII: RYAMIYONGA				11,847	3,740
Item: 263104 Transfers to	other govt. units				
RWENYAGA PRIMARY SCHOOL	Rwenyaga P/S	Conditional Grant to Primary Education	N/A	6,653	2,097
RYAMIYONGA PRIMARY SCHOOL	Ryamiyongo P/S	Conditional Grant to Primary Education	N/A	5,193	1,643
LG Function: Secondary Education				106,431	40,045
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,431	40,045
LCII: RUKARABO				51,582	19,337
Item: 263104 Transfers to	other govt. units				
Mwiizi ss		Conditional Grant to Secondary Education	N/A	51,582	19,337
LCII: RYAMIYONGA				54,849	20,708
Item: 263104 Transfers to	other govt. units				
RWENYAGA SS		Conditional Grant to Secondary Education	N/A	54,849	20,708
Sector: Water and Environment				44,250	0
LG Function: Rural Water Supply and Sanitation				44,250	0
<i>Capital Purchases</i>					
Output: Other Capital				16,140	0
LCII: KIGAAGA				2,640	0
Item: 312104 Other Structures					
construction of insttutional tanks		Conditional transfer for Rural Water	N/A	2,640	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		278,325	63,425
LCII: Not Specified				13,500	0
Item: 312104 Other Structures					
Launching and commissing of completed project	District wide	Conditional transfer for Rural Water	N/A	13,500	0
Output: Construction of public latrines in RGCs				20,000	0
LCII: NGOMA				20,000	0
Item: 312104 Other Structures					
construction of public latrine		Conditional transfer for Rural Water	N/A	20,000	0
Output: Spring protection				8,110	0
LCII: BUSHWERE				1,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0
LCII: RUKARABO				5,310	0
Item: 312104 Other Structures					
construction of protected springs		Conditional transfer for Rural Water	N/A	5,310	0
LCII: RYAMIYONGA				1,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		150,684	40,468
Sector: Works and Transport				7,072	0
LG Function: District, Urban and Community Access Roads				7,072	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,072	0
LCII: NDEIJA				7,072	0
Item: 263312 Conditional transfers for Road Maintenance					
Ndeija CARS		Other Transfers from Central Government	N/A	7,072	0
Sector: Education				122,242	40,468
LG Function: Pre-Primary and Primary Education				100,102	24,539
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,750	0
LCII: NDEIJA				28,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom blocks under Local Revenue in Ndeija p/s	Ndeija p/s	Locally Raised Revenues	N/A	28,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,352	24,539
LCII: BUJAGA				24,065	7,887
Item: 263104 Transfers to other govt. units					
Katenga Primary School		Conditional Grant to Primary Education	N/A	2,447	874
KIBUBA PRIMARY SCHOOL	Kibuba P/S	Conditional Grant to Primary Education	N/A	3,441	1,099
BUJAGA INTERGRATED PRIMARY SCHOOL	Bujaga Int.	Conditional Grant to Primary Education	N/A	8,050	2,565
KIBUMBA PRIMARY SCHOOL	Kibumba P/S	Conditional Grant to Primary Education	N/A	3,410	1,102
KIKONKOMA MUSLIM PRIMARY SCHOOL	Kikonkoma P/S	Conditional Grant to Primary Education	N/A	3,276	1,148
NYAKAIKARA PRIMARY SCHOOL	Nyakaikara P/S	Conditional Grant to Primary Education	N/A	3,441	1,099
LCII: KAKIGAANI				3,536	1,550
Item: 263104 Transfers to other govt. units					
KAKIGAANI PRIMARY SCHOOL	Kakigani P/S	Conditional Grant to Primary Education	N/A	3,536	1,550

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		150,684	40,468
LCII: KIBAARE				13,126	4,565
Item: 263104 Transfers to	other govt. units				
MURAGO PRIMARY SCHOOL	Murago P/S	Conditional Grant to Primary Education	N/A	4,751	1,474
KIBAARE PRIMARY SCHOOL	Kibaare P/S	Conditional Grant to Primary Education	N/A	5,335	1,803
KANYANTURA PRIMARY SCHOOL	Kanyantura P/S	Conditional Grant to Primary Education	N/A	3,039	1,288
LCII: KONGORO				10,442	3,367
Item: 263104 Transfers to	other govt. units				
NYAKATUGUNDA PRIMARY SCHOOL	Nyakatugunda P/S	Conditional Grant to Primary Education	N/A	3,212	1,036
RUGAZI II CHURCH PRIMARY SCHOOL	Rugazi II P/S	Conditional Grant to Primary Education	N/A	3,939	1,065
KONGORO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,291	1,266
LCII: NDEIJA				9,077	2,819
Item: 263104 Transfers to	other govt. units				
NDEIJA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,712	1,457
KASHURO PRIMARY SCHOOL	Kashuro P/S	Conditional Grant to Primary Education	N/A	4,365	1,362
LCII: NYEIHANGA				3,339	1,165
Item: 263104 Transfers to	other govt. units				
NYEIHANGA PRIMARY SCHOOL	Nyeihanga P/S	Conditional Grant to Primary Education	N/A	3,339	1,165
LCII: RWENSINGA				7,767	3,186
Item: 263104 Transfers to	other govt. units				
KAIHO MIXED SCHOOL	Kaiho P/S	Conditional Grant to Primary Education	N/A	3,536	2,273
KABUTARE PRIMARY SCHOOL	Kabutara P/S	Conditional Grant to Primary Education	N/A	4,231	913
LG Function: Secondary Education				22,140	15,930
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,140	15,930
LCII: BUJAGA				22,140	15,930
Item: 263104 Transfers to	other govt. units				

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		150,684	40,468
Laki High school		Conditional Grant to Secondary Education	N/A	22,140	15,930
Sector: Water and Environment				21,370	0
LG Function: Rural Water Supply and Sanitation				21,370	0
<i>Capital Purchases</i>					
Output: Other Capital				2,640	0
LCII: KONGORO				2,640	0
Item: 312104 Other Structures					
construction of institutional tanks		Conditional transfer for Rural Water	N/A	2,640	0
Output: Spring protection				18,730	0
LCII: BUJAGA				5,310	0
Item: 312104 Other Structures					
construction o medium protected spring		Conditional transfer for Rural Water	N/A	5,310	0
LCII: KIBAARE				5,310	0
Item: 312104 Other Structures					
construction of protected springs		Conditional transfer for Rural Water	N/A	5,310	0
LCII: KONGORO				6,710	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0
construction o medium protected spring		Conditional transfer for Rural Water	N/A	5,310	0
LCII: NDEIJA				1,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Rwampara</i>		0	18,414
Sector: Health				0	18,414
LG Function: Primary Healthcare				0	18,414
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	18,414
LCII: Not Specified				0	18,414
Item: 291001 Transfers to Government Institutions					
Transfer of PHC to other Government institution		Conditional Grant to PHC- Non wage	N/A	0	18,414

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		223,362	40,544
Sector: Works and Transport				8,177	0
LG Function: District, Urban and Community Access Roads				8,177	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,177	0
LCII: RWAKISHAKIZI				8,177	0
Item: 263312 Conditional transfers for Road Maintenance					
Nyakayojo CARS		Other Transfers from Central Government	N/A	8,177	0
Sector: Education				215,185	40,544
LG Function: Pre-Primary and Primary Education				77,029	2,260
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,029	2,260
LCII: BUGASHE				13,884	0
Item: 263104 Transfers to other govt. units					
Nyakahanga	Nyakahanga P/S	Conditional Grant to Primary Education	N/A	2,510	0
Rutooma	Rutooma P/S	Conditional Grant to Primary Education	N/A	2,226	0
Kibaya	Kibaya P/S	Conditional Grant to Primary Education	N/A	4,546	0
Bugashe II		Conditional Grant to Primary Education	N/A	1,926	0
Bugashe I	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					
Kakukuru	Kakukuru P/S	Conditional Grant to Primary Education	N/A	3,228	0
Ngaara	Ngaara P/S	Conditional Grant to Primary Education	N/A	4,017	0
Rwarire	Rwarire P/S	Conditional Grant to Primary Education	N/A	3,141	0
Nyamiyaga		Conditional Grant to Primary Education	N/A	2,668	0
LCII: KICWAMBA				7,301	1,033
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		223,362	40,544
Kicwamba I	Kigaaga P/S	Conditional Grant to Primary Education	N/A	4,404	0
Kambaba	Kambaba P/S	Conditional Grant to Primary Education	N/A	2,897	1,033
LCII: NYARUBUNGO II Item: 263104 Transfers to other govt. units				14,697	0
Katukuru	Katukuru P/S	Conditional Grant to Primary Education	N/A	3,915	0
Kagaaga I	Kagaaga I P/S	Conditional Grant to Primary Education	N/A	3,394	0
Keijengye	Keijengye P/S	Conditional Grant to Primary Education	N/A	3,489	0
Kinyaza	Kinyaza P/S	Conditional Grant to Primary Education	N/A	3,899	0
LCII: RUKINDO Item: 263104 Transfers to other govt. units				8,146	0
St. Boniface Bwenkoma	St Boniface Bwenkoma	Conditional Grant to Primary Education	N/A	2,494	0
Nyakayojo I	Nyakayojo I P/S	Conditional Grant to Primary Education	N/A	3,520	0
Rukindo	Rukindo P/S	Conditional Grant to Primary Education	N/A	2,131	0
LCII: RWAKISHAKIZI Item: 263104 Transfers to other govt. units				19,946	1,227
Nshungyezi	Nshungyezi P/S	Conditional Grant to Primary Education	N/A	3,070	0
RwakishakiIzi	Rwakishakizi P/S	Conditional Grant to Primary Education	N/A	3,015	0
Karama	Karama P/S	Conditional Grant to Primary Education	N/A	3,970	0
Kibingo I	Kibingo I P/S	Conditional Grant to Primary Education	N/A	3,694	1,227
Nyabugando	Nyabugando P/S	Conditional Grant to Primary Education	N/A	2,818	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		223,362	40,544
Tukore Invalids	Tukore Invalids P/S	Conditional Grant to Primary Education	N/A	3,378	0
<i>LG Function: Secondary Education</i>				138,156	38,285
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,156	38,285
LCII: NYARUBUNGO II				59,970	17,281
Item: 263104 Transfers to other govt. units					
St Peters Katukuru		Conditional Grant to Secondary Education	N/A	59,970	17,281
LCII: RUKINDO				78,186	21,003
Item: 263104 Transfers to other govt. units					
Nyakayojo ss		Conditional Grant to Secondary Education	N/A	78,186	21,003

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		328,456	48,711
Sector: Works and Transport				6,335	0
LG Function: District, Urban and Community Access Roads				6,335	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,335	0
LCII: NYAKABAARE				6,335	0
Item: 263312 Conditional transfers for Road Maintenance					
Rugando CARS		Other Transfers from Central Government	N/A	6,335	0
Sector: Education				146,264	48,711
LG Function: Pre-Primary and Primary Education				101,003	33,551
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,750	0
LCII: KITUNGURU				28,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom blocks under Local Revenue in Ihunga p/s.	Ihunga p/s	Locally Raised Revenues	N/A	28,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,253	33,551
LCII: KITUNGURU				22,053	17,061
Item: 263104 Transfers to other govt. units					
KITUNGURU PRIMARY SCHOOL	Kitunguru P/S	Conditional Grant to Primary Education	N/A	3,489	11,001
RWEMIYENJE PRIMARY SCHOOL	Rwemiyenje P/S	Conditional Grant to Primary Education	N/A	5,257	1,658
KATABONWA PRIMARY SCHOOL	Katabonwa P/S	Conditional Grant to Primary Education	N/A	3,331	1,165
KAHUNGA PRIMARY SCHOOL	Kahunga P/S	Conditional Grant to Primary Education	N/A	3,370	1,041
KATEREZA PRIMARY SCHOOL	Katereza P/S	Conditional Grant to Primary Education	N/A	3,465	1,114
IHUNGA PRIMARY SCHOOL	Ihunga P/S	Conditional Grant to Primary Education	N/A	3,141	1,082
LCII: MIRAMA				5,699	2,363
Item: 263104 Transfers to other govt. units					
OMUNKIRI PRIMARY SCHOOL	Omunkiri P/S	Conditional Grant to Primary Education	N/A	3,512	1,090

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		328,456	48,711
RUCENCE PRIMARY SCHOOL	Rucence P/S	Conditional Grant to Primary Education	N/A	2,187	1,273
LCII: NYABIKUNGU Item: 263104 Transfers to	other govt. units			14,286	4,434
KYABANYORO PRIMARY SCHOOL	Kyabanyoro P/S	Conditional Grant to Primary Education	N/A	2,581	911
MIKAMBA PRIMARY SCHOOL	Mikamba P/S	Conditional Grant to Primary Education	N/A	4,002	1,232
BUTAHE PRIMARY SCHOOL	Butaaha P/S	Conditional Grant to Primary Education	N/A	4,136	1,295
NYABIKUNGU PRIMARY SCHOOL	Nyabikungu P/S	Conditional Grant to Primary Education	N/A	3,568	996
LCII: NYAKABAARE Item: 263104 Transfers to	other govt. units			11,753	3,866
KYAKANEKYE PRIMARY SCHOOL	Kyakanekeye P/S	Conditional Grant to Primary Education	N/A	2,865	960
MIRAMA II PRIMARY SCHOOL	Mirama II P/S	Conditional Grant to Primary Education	N/A	2,502	849
NYAKAGURUKA PRIMARY SCHOOL	Nyakaguruka P/S	Conditional Grant to Primary Education	N/A	3,102	972
NYAKABAARE PRIMARY SCHOOL	Nyakabaare P/S	Conditional Grant to Primary Education	N/A	3,284	1,085
LCII: NYARUBUNGO Item: 263104 Transfers to	other govt. units			18,462	5,827
KAGONGI II PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,057	1,126
KARORA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,597	837
KINONI INTERGRATED SCHOOL	Kinoni Int.	Conditional Grant to Primary Education	N/A	5,107	1,734
RUGARAMA III PRIMARY SCHOOL	Rugarama III P/S	Conditional Grant to Primary Education	N/A	3,339	1,065
KITWE II PRIMARY SCHOOL	Kitwe II P/S	Conditional Grant to Primary Education	N/A	3,362	1,065

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		328,456	48,711
<i>LG Function: Secondary Education</i>				<i>45,261</i>	<i>15,160</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,261	15,160
LCII: NYARUBUNGO				45,261	15,160
Item: 263104 Transfers to other govt. units					
Rugando College		Conditional Grant to Secondary Education	N/A	45,261	15,160
Sector: Water and Environment				175,858	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>175,858</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,640	0
LCII: NYABIKUNGU				2,640	0
Item: 312104 Other Structures					
construction of institutional tanks		Conditional transfer for Rural Water	N/A	2,640	0
Output: Spring protection				5,600	0
LCII: KITUNGURU				1,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0
LCII: NYABIKUNGU				1,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0
LCII: NYAKABAARE				1,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0
LCII: NYARUBUNGO				1,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,400	0
Output: Borehole drilling and rehabilitation				2,400	0
LCII: NYAKABAARE				2,400	0
Item: 312104 Other Structures					
Rehabilitation of Bore Holes		Conditional transfer for Rural Water	N/A	2,400	0
Output: Construction of piped water supply system				165,218	0
LCII: NYABIKUNGU				165,218	0
Item: 312104 Other Structures					

Vote: 537 Mbarara District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		328,456	48,711
construction of mini piped gravity flow schemesystem		Conditional transfer for Rural Water	N/A	165,218	0

Vote: 537 Mbarara District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 537 Mbarara District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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