
Vote: 537 Mbarara District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mbarara District

Date: 13/02/2015

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

Vote: 537 Mbarara District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,744,296	870,513	50%
2a. Discretionary Government Transfers	2,748,876	1,383,350	50%
2b. Conditional Government Transfers	24,211,299	11,692,324	48%
2c. Other Government Transfers	2,649,550	1,885,184	71%
3. Local Development Grant	462,474	230,987	50%
4. Donor Funding	183,103	80,098	44%
Total Revenues	31,999,599	16,142,455	50%

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	1,308,989	674,829	632,082	52%	48%	94%
2 Finance	1,030,604	410,608	363,441	40%	35%	89%
3 Statutory Bodies	1,017,137	449,975	417,415	44%	41%	93%
4 Production and Marketing	978,805	449,547	334,400	46%	34%	74%
5 Health	3,175,176	1,583,001	1,406,996	50%	44%	89%
6 Education	20,161,017	9,922,266	9,713,950	49%	48%	98%
7a Roads and Engineering	1,220,095	675,671	516,639	55%	42%	76%
7b Water	777,592	407,553	112,795	52%	15%	28%
8 Natural Resources	230,545	112,983	85,918	49%	37%	76%
9 Community Based Services	853,982	273,769	199,696	32%	23%	73%
10 Planning	1,154,698	1,093,708	1,036,819	95%	90%	95%
11 Internal Audit	90,959	47,335	36,863	52%	41%	78%
Grand Total	31,999,599	16,101,246	14,857,016	50%	46%	92%
Wage Rec't:	20,567,378	9,337,359	9,283,779	45%	45%	99%
Non Wage Rec't:	8,850,345	5,516,376	5,125,032	62%	58%	93%
Domestic Dev't	2,398,773	1,167,412	423,258	49%	18%	36%
Donor Dev't	183,103	80,098	24,947	44%	14%	31%

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

The District cumulatively received shs.16,142,455,000= representing 50% of the approved budget 2014/15 FY. Discretionary Government Transfers performed at 50% against the annual budget, Conditional Government transfers averagely performed at 48% except Agric.Extension salaries, DSC Chair salaries, Councillors allowances, sanitation and hygiene and EX-Gratia for LLGS as well as salary and gratuity for LG elected political leaders which was lowest at 13%.

Other government transfers performed at 71%.

Averagely, Locally raised revenue performed at 50%. This was as a result of the reduced revenues due to transfers of three subcounties into Mbarara Municipality. 44% Donor funding was mainly from MJAP, Ministry of Gender and Unspent balances.

Vote: 537 Mbarara District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Out of the received funds, shs.16,101,246,000= was cumulatively allocated to sectors of which shs.14,857,016,000= was spent representing 92% of the received funds.

Unspent balances have been explained sector by sector though the general reason was that the district had not yet got contractors and service providers because the ongoing procurement process. By the end of quarter one, a total of shs.25,059,151= had seemingly remained on the general fund account and this included; part of District Unconditional Grant Non wage, LGMSD funds and other government transfers which was due to delays in the banking systems meant to transfer the funds to the respective LLGs Accounts.

Vote: 537 Mbarara District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,744,296	870,513	50%
Miscellaneous	62,617	3,217	5%
Business licences	80,000	21,977	27%
Unspent balances – Locally Raised Revenues	162,540	256,501	158%
Land Fees	177,000	100,990	57%
Liquor licences	35,716	15,922	45%
Local Service Tax	61,000	187,891	308%
Market/Gate Charges	398,751	113,164	28%
Other Fees and Charges	64,249	8,615	13%
Park Fees	47,033	12,953	28%
Property related Duties/Fees	28,571	0	0%
Rent & Rates from other Gov't Units	339,104	128,193	38%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	45,714	20,690	45%
Sale of (Produced) Government Properties/assets	242,000	400	0%
2a. Discretionary Government Transfers	2,748,876	1,383,350	50%
District Unconditional Grant - Non Wage	1,094,177	547,088	50%
Transfer of District Unconditional Grant - Wage	1,654,699	836,262	51%
2b. Conditional Government Transfers	24,211,299	11,692,324	48%
Conditional Grant to Women Youth and Disability Grant	15,763	7,882	50%
Conditional Grant to Secondary Education	1,551,608	776,296	50%
Conditional Grant to Secondary Salaries	3,082,475	1,490,734	48%
Conditional Grant to SFG	140,434	70,216	50%
Conditional Grant to Primary Salaries	10,413,856	5,036,756	48%
Conditional Grant to Agric. Ext Salaries	99,749	66,841	67%
Conditional Grant for NAADS	249,636	0	0%
Conditional transfer for Rural Water	673,530	336,766	50%
Conditional Transfers for Non Wage Community Polytechnics	60,001	29,800	50%
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	160,984	50%
Conditional Transfers for Non Wage Technical Institutes	959,248	479,624	50%
Conditional Grant to Tertiary Salaries	1,480,925	716,550	48%
Conditional Grant to PHC- Non wage	182,752	91,495	50%
Conditional Grant to PHC Salaries	1,978,857	989,428	50%
Conditional Grant to Community Devt Assistants Non Wage	4,378	2,188	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	5,990	50%
Conditional Transfers for Primary Teachers Colleges	548,699	276,094	50%
Construction of Secondary Schools	178,151	88,074	49%
Conditional Grant to PHC - development	164,124	82,062	50%
Conditional Grant to PAF monitoring	66,688	33,344	50%
Conditional Grant to NGO Hospitals	311,299	155,650	50%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant to DSC Chairs' Salaries	24,523	6,888	28%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Grant to Functional Adult Lit	17,281	8,640	50%
Conditional Grant to Primary Education	722,612	370,464	51%
Sanitation and Hygiene	44,368	11,078	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	122,359	15,600	13%
Conditional transfers to DSC Operational Costs	74,216	37,108	50%

Vote: 537 Mbarara District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional transfers to Production and Marketing	104,356	52,178	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	41,608	28%
Conditional transfers to Special Grant for PWDs	32,909	16,454	50%
NAADS (Districts) - Wage	255,095	152,290	60%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to School Inspection Grant	66,316	33,109	50%
2c. Other Government Transfers	2,649,550	1,885,184	71%
Other Transfers from Central Government (youth livelihood programme)	334,834	0	0%
Other Transfers from Central Government(Census)	959,789	965,339	101%
Roads maintenance- UR F	613,705	389,362	63%
Unspent balances – Conditional Grants	380,998	380,998	100%
Mass measles campaign	32,144	6,207	19%
Community Access Roads	82,509	0	0%
Special Grant for Women (MGLSD)	3,500	0	0%
MTRAC	26,452	0	0%
MOH- Disease surveillance	23,705	0	0%
Head count-sec schools	6,819	2,692	39%
Head count-pri schools	180	0	0%
Global Fund	169,815	125,261	74%
Contribution To PLE (UNEB)	15,100	15,325	101%
3. Local Development Grant	462,474	230,987	50%
LGMSD (Former LGDP)	462,474	230,987	50%
4. Donor Funding	183,103	80,098	44%
GAVI		6,207	
Donor Funding(ministry of gender)	40,000	20,000	50%
Unspent balances - donor	43,803	43,803	100%
CAIIP 111	39,300	0	0%
MJAP	60,000	10,088	17%
Total Revenues	31,999,599	16,142,455	50%

(i) Cumulative Performance for Locally Raised Revenues

Averagely, Locally raised revenue cumulatively performed at 50% This was as a result of the decrease in revenues due to the transfer of some revenue sources from three sub counties into the Mbarara.

(ii) Cumulative Performance for Central Government Transfers

Discretionary Government Transfers performed at 50% against the annual budget, Conditional Government transfers generally performed at 48% except Agric.Extension salaries, DSC Chair salaries,Councillors allowances and EX-Gratia for LLGS as well as salary, gratuity for LG elected political leaders and sanitation and hygiene.

Other government transfers performed at 71%.

(iii) Cumulative Performance for Donor Funding

Donor funding performed att 44%. the deviations were due to expected money from MJAP and CAIIP 111 that werenot received.

Vote: 537 Mbarara District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,255,116	643,245	51%	313,779	335,391	107%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%	6,250	6,250	100%
Conditional Grant to PAF monitoring	21,340	937	4%	5,335	450	8%
Unspent balances – Locally Raised Revenues	8,604	8,604	100%	2,151	0	0%
Locally Raised Revenues	140,308	71,180	51%	35,077	45,190	129%
Unspent balances – Other Government Transfers	2,477	2,477	100%	619	0	0%
Multi-Sectoral Transfers to LLGs	630,925	194,028	31%	157,731	118,492	75%
District Unconditional Grant - Non Wage	80,537	54,575	68%	20,134	15,537	77%
Transfer of District Unconditional Grant - Wage	298,782	275,372	92%	74,696	137,686	184%
<i>Development Revenues</i>	53,873	33,805	63%	13,468	22,244	165%
LGMSD (Former LGDP)	46,247	23,098	50%	11,562	11,537	100%
Multi-Sectoral Transfers to LLGs	7,625	10,707	140%	1,906	10,707	562%
Total Revenues	1,308,989	677,051	52%	327,247	357,635	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,255,116	617,585	49%	313,779	371,472	118%
Wage	524,629	275,372	52%	131,157	137,686	105%
Non Wage	730,487	342,213	47%	182,622	233,786	128%
<i>Development Expenditure</i>	53,872	14,498	27%	13,468	13,864	103%
Domestic Development	53,872	14,498	27%	13,468	13,864	103%
Donor Development	0	0		0	0	
Total Expenditure	1,308,989	632,082	48%	327,247	385,336	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,661	2%			
<i>Development Balances</i>		17,086	32%			
Domestic Development		17,086	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,968	3%			

The quarter 2 receipts were shs = 305,165,000 compared to the budget of sh.32,724,700 which constituted 93% performance.

The quarter 2 expenditure was sh.261,528,000 compared to the planned amount of sh327,247,000, which represented a 80.% performance.

There was an unspent balance of sh.44,968,000= of which 29,107,180= is for HLG comprising of CBG, IPPS, IFMS and LR and 15,860,820= is for multisectional transfers.

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

Delayed Releases.

Procedure of claims;

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

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan	yes	no
%age of LG establish posts filled	04	11
Function Cost (UShs '000)	1,308,989	632,082
Cost of Workplan (UShs '000):	1,308,989	632,082

Quarter two salaries were paid.

Allowances were paid

Monitoring and Supervision was done

Other departmental expenses were paid.

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,023,471	404,435	40%	255,868	206,415	81%
Conditional Grant to PAF monitoring	2,868	2,102	73%	717	1,017	142%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	135,529	45,889	34%	33,882	33,110	98%
Multi-Sectoral Transfers to LLGs	694,182	225,318	32%	173,545	109,528	63%
District Unconditional Grant - Non Wage	42,341	27,375	65%	10,585	11,384	108%
Transfer of District Unconditional Grant - Wage	147,552	102,751	70%	36,888	51,376	139%
<i>Development Revenues</i>	7,132	6,174	87%	1,783	4,582	257%
Multi-Sectoral Transfers to LLGs	7,132	6,174	87%	1,783	4,582	257%
Total Revenues	1,030,604	410,608	40%	257,651	210,997	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,023,471	361,172	35%	255,868	231,942	91%
Wage	220,919	102,751	47%	55,230	51,376	93%
Non Wage	802,553	258,421	32%	200,638	180,566	90%
<i>Development Expenditure</i>	7,132	2,269	32%	1,783	920	52%
Domestic Development	7,132	2,269	32%	1,783	920	52%
Donor Development	0	0		0	0	
Total Expenditure	1,030,604	363,441	35%	257,651	232,862	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,263	4%			
<i>Development Balances</i>		3,904	55%			
Domestic Development		3,904	55%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,167	5%			

The department received a total of shs.210,997,000= of which shs 51,376,000= is the wage, shs 109,528,000= are multisectoral transfers to LLGs. the department spent 90% of the planned budget. Shs 47,167,000= remained unspent with the multisectoral LLGs contributing shs 46,359,424= and the HLG contributing 807,576= as Local revenue.

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

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

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2014	30/6/2014
Value of LG service tax collection	50000	105454500
Value of Other Local Revenue Collections	460000	115000
Date of Approval of the Annual Workplan to the Council	15-07-2014	01-07-2015
Date for presenting draft Budget and Annual workplan to the Council	15-06-2012	15-06-2015
Date for submitting annual LG final accounts to Auditor General	31-08-2014	15-01-2015
Function Cost (UShs '000)	1,030,604	363,441
Cost of Workplan (UShs '000):	1,030,604	363,441

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

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

-Local Revenue sources were inspected and monitored.

-staff salaries were paid

- general office operations were implemented

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,016,441	449,975	44%	254,110	247,395	97%
Conditional Grant to DSC Chairs' Salaries	24,523	6,888	28%	6,131	3,444	56%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,002	4,547	76%	1,500	2,084	139%
Conditional transfers to DSC Operational Costs	74,216	37,108	50%	18,554	18,554	100%
Conditional transfers to Salary and Gratuity for LG ele	150,883	41,608	28%	37,721	20,804	55%
Conditional transfers to Councillors allowances and E	122,359	15,600	13%	30,590	7,800	25%
Unspent balances – Locally Raised Revenues	32,507	32,507	100%	8,127	0	0%
Locally Raised Revenues	226,870	120,487	53%	56,718	82,884	146%
Multi-Sectoral Transfers to LLGs	206,775	94,176	46%	51,694	61,823	120%
District Unconditional Grant - Non Wage	73,941	53,736	73%	18,485	28,344	153%
Transfer of District Unconditional Grant - Wage	70,245	29,258	42%	17,561	14,629	83%
<i>Development Revenues</i>	696	0	0%	174	0	0%
Multi-Sectoral Transfers to LLGs	696	0	0%	174	0	0%
Total Revenues	1,017,137	449,975	44%	254,284	247,395	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,016,441	417,415	41%	254,110	272,589	107%
Wage	418,411	77,756	19%	104,603	38,879	37%
Non Wage	598,031	339,659	57%	149,508	233,710	156%
<i>Development Expenditure</i>	696	0	0%	174	0	0%
Domestic Development	696	0	0%	174	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,017,137	417,415	41%	254,284	272,589	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,559	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,559	3%			

The department has received shs 247,395,000= for the quarter against the projected figure of shs254,284,000=.thus aperformance of 97% for the quarter.Expenditure has been shs 272,589,000= thus a perfomence of 107% for the quarter. Shs 532,559,000= were unspent balances of which shs 11,896,674= were from the HLG and shs 20,662,326= were from the multisectral transfers to LLGs.

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

Activities are on going and also cash in transit .

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	350	82
No. of Land board meetings	6	3
No. of Auditor General's queries reviewed per LG	6	3
No. of LG PAC reports discussed by Council	2	0
Function Cost (US\$ '000)	1,017,137	417,415
Cost of Workplan (US\$ '000):	1,017,137	417,415

The district executive does PAF monitoring activities to enhance value for money.

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	666,333	409,219	61%	166,583	136,379	82%
Conditional Grant to Agric. Ext Salaries	99,749	66,841	67%	24,937	33,421	134%
Conditional transfers to Production and Marketing	104,356	52,178	50%	26,089	26,089	100%
NAADS (Districts) - Wage	255,095	152,290	60%	63,774	0	0%
Unspent balances – Locally Raised Revenues	2,778	2,778	100%	694	0	0%
Locally Raised Revenues	31,000	15,599	50%	7,750	8,337	108%
Multi-Sectoral Transfers to LLGs	19,217	8,088	42%	4,804	5,318	111%
District Unconditional Grant - Non Wage	1,000	3,055	306%	250	2,867	1147%
Transfer of District Unconditional Grant - Wage	153,139	108,390	71%	38,285	60,348	158%
<i>Development Revenues</i>	312,472	40,328	13%	78,118	0	0%
Conditional Grant for NAADS	249,636	0	0%	62,409	0	0%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Unspent balances – Other Government Transfers	50,793	38,887	77%	12,698	0	0%
Unspent balances – Conditional Grants	407	407	100%	102	0	0%
Multi-Sectoral Transfers to LLGs	4,136	1,034	25%	1,034	0	0%
Total Revenues	978,805	449,547	46%	244,701	136,379	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	666,333	311,558	47%	166,583	233,541	140%
Wage	507,982	274,255	54%	126,996	206,841	163%
Non Wage	158,351	37,303	24%	39,588	26,700	67%
<i>Development Expenditure</i>	312,472	22,843	7%	78,118	22,843	29%
Domestic Development	312,472	22,843	7%	78,118	22,843	29%
Donor Development	0	0		0	0	
Total Expenditure	978,805	334,400	34%	244,701	256,383	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		97,661	15%			
<i>Development Balances</i>		17,486	6%			
Domestic Development		17,486	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		115,147	12%			

the department received 103% of its quarterly budget; 26,089,000 from PMG, 10,867,000 locally raised revenue, 152,290,00 NAADS grant to pay wages. A total of 44,813,898 was spent on both recurrent and development activities, 139,426,500 spent to pay NAADS staff wages. Unspent balance of 115,147,000= contains 74,796,641 and 13,038,222 which still present on District production and NAADS account respectively and 27,312,137= which for agric extension staff salaries but was not received.

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

unspent balance contains retention for finished development structure, funds for construction of a small animal clinic which its construction tender was awarded and construction is yet to start, and recurrent activities which were not done in time due to limit.

(ii) Highlights of Physical Performance

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	20	0
No. of functional Sub County Farmer Forums	17	0
No. of farmers accessing advisory services	41480	0
No. of farmer advisory demonstration workshops	1700	0
No. of farmers receiving Agriculture inputs	9146	0
Function Cost (US\$ '000)	518,493	139,616
Function: 0182 District Production Services		
No. of livestock vaccinated	62727	10970
No. of livestock by type undertaken in the slaughter slabs	9195	9414
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	458,512	193,845
Function: 0183 District Commercial Services		
No of cooperative groups supervised	30	0
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	5	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	1,800	939
Cost of Workplan (US\$ '000):	978,805	334,400

We have paid for development structure which were finished I the previous FY, carried out integrated supervision of PMG activities in sub counties, controled parthenium weed in iffested ares, Run a plant clinic, made follow up on bee keeping farmers, vaccinated, treated Animals, done meat inspection, sensitised animal stake holders on disease control, made follow up on fish farmers, supervised fish markets and fishing on valley dams and mobolised, monitored cooperatives for registration

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,809,016	1,407,424	50%	702,254	633,308	90%
Conditional Grant to PHC Salaries	1,978,857	989,428	50%	494,714	494,714	100%
Conditional Grant to PHC- Non wage	182,752	91,495	50%	45,688	45,719	100%
Conditional Grant to NGO Hospitals	311,299	155,650	50%	77,825	77,825	100%
Unspent balances – Locally Raised Revenues	1,500	1,500	100%	375	0	0%
Locally Raised Revenues	18,750	9,009	48%	4,688	4,167	89%
Unspent balances – Other Government Transfers	14,442	14,442	100%	3,610	0	0%
Other Transfers from Central Government	252,116	131,468	52%	63,029	0	0%
Multi-Sectoral Transfers to LLGs	48,300	12,741	26%	12,075	9,450	78%
District Unconditional Grant - Non Wage	1,000	1,691	169%	250	1,433	573%
<i>Development Revenues</i>	366,160	175,576	48%	91,540	58,316	64%
Conditional Grant to PHC - development	164,124	82,062	50%	41,031	41,031	100%
Sanitation and Hygiene	44,368	11,078	25%	11,092	11,078	100%
Unspent balances - donor	23,170	23,170	100%	5,793	0	0%
Donor Funding	60,000	16,295	27%	15,000	6,207	41%
Unspent balances – Other Government Transfers	37,087	37,087	100%	9,272	0	0%
Multi-Sectoral Transfers to LLGs	37,411	5,884	16%	9,353	0	0%
Total Revenues	3,175,176	1,583,001	50%	793,794	691,624	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,741,935	1,388,958	51%	685,483	709,701	104%
Wage	1,978,857	989,428	50%	494,714	494,714	100%
Non Wage	763,078	399,530	52%	190,769	214,987	113%
<i>Development Expenditure</i>	433,240	18,038	4%	108,310	15,642	14%
Domestic Development	282,990	18,038	6%	70,747	15,642	22%
Donor Development	150,250	0	0%	37,563	0	0%
Total Expenditure	3,175,176	1,406,996	44%	793,794	725,343	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,466	1%			
<i>Development Balances</i>		157,538	43%			
Domestic Development		118,073	42%			
Donor Development		39,465	47%			
Total Unspent Balance (Provide details as an annex)		176,005	6%			

the department received shs 1,583,001,000= cumulatively representing 50% of the annual budget. Shs 725,343,000= was spent and 5% amounting to shs 176,005,000= remained unspent of which 1,546,219= was meant for comprehensive AIDS controll, 12,596,195= was global fund.

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

late release of funds

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	432
Number of trained health workers in health centers	283	283
Number of outpatients that visited the Govt. health facilities.	410,000	208306
Number of inpatients that visited the Govt. health facilities.	10,000	6742
No. and proportion of deliveries conducted in the Govt. health facilities	4705	2116
%age of approved posts filled with qualified health workers	50	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	00	0
No. of children immunized with Pentavalent vaccine	14551	8180
Number of inpatients that visited the NGO hospital facility	10860	4716
No. and proportion of deliveries conducted in NGO hospitals facilities.	1060	798
Number of outpatients that visited the NGO hospital facility	17089	28631
Number of outpatients that visited the NGO Basic health facilities	21123	13515
Number of inpatients that visited the NGO Basic health facilities	2220	698
No. and proportion of deliveries conducted in the NGO Basic health facilities	403	110
No of staff houses constructed	3	0
Function Cost (UShs '000)	3,175,176	1,406,996
Cost of Workplan (UShs '000):	3,175,176	1,406,996

Support supervision was carried out in health units.

-Utility bills were paid and office tea was procured.

-Top up allowances for doctors were paid in addition to transport allowance of staff.

-Payment of staff salaries for 3 months

-HIV/AIDS control promoted in the district

-Staff welfare provided for 3 months

-Immunisation was carried out in the entire district.

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 6: Education****(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>	19,409,415	9,483,091	49%	4,852,354	4,619,724	95%
Conditional Grant to Tertiary Salaries	1,480,925	716,550	48%	370,231	346,319	94%
Conditional Grant to Primary Salaries	10,413,856	5,036,756	48%	2,603,464	2,433,292	93%
Conditional Grant to Secondary Salaries	3,082,475	1,490,734	48%	770,619	720,115	93%
Conditional Grant to Primary Education	722,612	370,464	51%	180,653	180,734	100%
Conditional Grant to Secondary Education	1,551,608	776,296	50%	387,902	388,148	100%
Conditional transfers to School Inspection Grant	66,316	33,109	50%	16,579	16,530	100%
Conditional Transfers for Non Wage Community Poly	60,001	29,800	50%	15,000	14,900	99%
Conditional Transfers for Non Wage Technical & Farn	321,968	160,984	50%	80,492	80,492	100%
Conditional Transfers for Non Wage Technical Institut	959,248	479,624	50%	239,812	239,812	100%
Conditional Transfers for Primary Teachers Colleges	548,699	276,094	50%	137,175	138,047	101%
Locally Raised Revenues	23,579	23,149	98%	5,895	14,139	240%
Other Transfers from Central Government	22,099	18,017	82%	5,525	15,325	277%
Multi-Sectoral Transfers to LLGs	28,461	9,016	32%	7,115	5,702	80%
District Unconditional Grant - Non Wage	42,335	19,881	47%	10,584	4,861	46%
Transfer of District Unconditional Grant - Wage	85,233	42,616	50%	21,308	21,308	100%
<i>Development Revenues</i>	751,602	439,175	58%	187,900	120,867	64%
Conditional Grant to SFG	140,434	70,216	50%	35,108	35,108	100%
Construction of Secondary Schools	178,151	88,074	49%	44,538	43,536	98%
LGMSD (Former LGDP)	140,534	58,745	42%	35,134	26,392	75%
Unspent balances – Locally Raised Revenues	107,774	107,774	100%	26,943	0	0%
Locally Raised Revenues	1,816	0	0%	454	0	0%
Unspent balances – Conditional Grants	94,274	94,274	100%	23,568	0	0%
Multi-Sectoral Transfers to LLGs	64,619	20,092	31%	16,155	15,831	98%
District Unconditional Grant - Non Wage	24,000	0	0%	6,000	0	0%
Total Revenues	20,161,017	9,922,266	49%	5,040,254	4,740,591	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,409,415	9,474,145	49%	4,852,354	4,620,078	95%
Wage	16,366,445	7,286,656	45%	4,091,611	3,521,034	86%
Non Wage	3,042,970	2,187,489	72%	760,743	1,099,044	144%
<i>Development Expenditure</i>	751,602	239,805	32%	187,901	188,211	100%
Domestic Development	751,602	239,805	32%	187,901	188,211	100%
Donor Development	0	0		0	0	
Total Expenditure	20,161,017	9,713,950	48%	5,040,254	4,808,289	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,945	0%			
<i>Development Balances</i>		199,370	27%			
Domestic Development		199,370	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		208,316	1%			

the department received shs 4,740,591,000= which is 94% of the annual budget. Total wage received was 3,521,034,000=. Shs 4,808,289,000= was spent representing 95% of the annual budget. Shs 208,316,000= was unspent balance were 46,163,118= were LGMSD funds, 61,191,016= were unspent LGMSD funds from the previous FY 2013/14. multisectral transfers contributed 11,741,508= to the above unspent transfers.

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 6: Education**

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

he procurement process was still ongoing for development projects

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1915	1915
No. of qualified primary teachers	1971	1915
No. of pupils enrolled in UPE	66678	84919
No. of student drop-outs	855	113
No. of Students passing in grade one	1200	1276
No. of pupils sitting PLE	6503	6751
No. of classrooms constructed in UPE	4	6
No. of latrine stances constructed	2	0
No. of teacher houses constructed	9	0
Function Cost (US\$ '000)	11,721,993	5,568,445
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	340	340
No. of students passing O level	1400	1429
No. of students sitting O level	1500	2563
No. of students enrolled in USE	45670	45734
No. of classrooms constructed in USE	6	6
Function Cost (US\$ '000)	4,828,517	2,362,884
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	244	244
No. of students in tertiary education	1800	1800
Function Cost (US\$ '000)	3,370,840	1,663,050
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	100	108
No. of secondary schools inspected in quarter	30	9
No. of tertiary institutions inspected in quarter	15	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	239,666	119,571
Function: 0785 Special Needs Education		
No. of SNE facilities operational		10
No. of children accessing SNE facilities		2010
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	20,161,017	9,713,950

staff salaries were paid for three months

schools sampled and inspected in all the subcounties.

Sports activities were carried out in schools

utility bills were paid.

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,008,159	590,606	59%	252,040	278,098	110%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	59,710	24,171	40%	14,928	15,538	104%
Unspent balances – Other Government Transfers	125,362	125,362	100%	31,340	0	0%
Other Transfers from Central Government	696,214	389,362	56%	174,054	235,935	136%
Multi-Sectoral Transfers to LLGs	18,500	10,752	58%	4,625	6,953	150%
District Unconditional Grant - Non Wage	50,052	11,299	23%	12,513	5,342	43%
Transfer of District Unconditional Grant - Wage	57,322	28,661	50%	14,330	14,330	100%
<i>Development Revenues</i>	211,936	85,065	40%	52,984	44,420	84%
Unspent balances - donor	20,633	20,633	100%	5,158	0	0%
Donor Funding	39,300	0	0%	9,825	0	0%
Locally Raised Revenues	12,838	0	0%	3,209	0	0%
Multi-Sectoral Transfers to LLGs	121,915	64,432	53%	30,479	44,420	146%
District Unconditional Grant - Non Wage	17,251	0	0%	4,313	0	0%
Total Revenues	1,220,095	675,671	55%	305,024	322,518	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,008,159	458,837	46%	252,062	388,685	154%
Wage	57,322	28,660	50%	14,330	14,330	100%
Non Wage	950,837	430,177	45%	237,732	374,355	157%
<i>Development Expenditure</i>	211,937	57,802	27%	52,962	43,165	82%
Domestic Development	152,004	40,468	27%	37,979	33,839	89%
Donor Development	59,933	17,334	29%	14,983	9,326	62%
Total Expenditure	1,220,095	516,639	42%	305,024	431,850	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		131,769	13%			
<i>Development Balances</i>		27,263	13%			
Domestic Development		23,965	16%			
Donor Development		3,299	6%			
Total Unspent Balance (Provide details as an annex)		159,032	13%			

The expected revenue for the quarter was 305,024,000/=, the outturn was 322,518,000/= which was 106% and representing 55% of the annual budget.

The total expenditure was 431,850,000/= and the unspent balance at the end of quarter was 159,032,000/=. The unspent balance was Road Fund meant for ADRICS and routine manual maintenance of feeder roads. These activities were carried out late in the quarter and payments were carried over to next quarter. This was due to the need to complete the works that were carried over from Q1.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	42	55
Length in Km of District roads routinely maintained	283	383
Length in Km of District roads periodically maintained	76	57
No. of bridges maintained	18	13
Function Cost (US\$ '000)	948,266	449,048
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	5	0
No. of Public Buildings Rehabilitated	1	0
Function Cost (US\$ '000)	271,829	67,591
Cost of Workplan (US\$ '000):	1,220,095	516,639

Routine maintenance was carried out for three months (October-December). Grading of the roads carried forward from Q1 was done. grading of roads planned for the quarter were completed by end of quarter however, payments for fuel for two roads was still in process by end of quarter. Repair and servicing of grader and pick-up were carried out. Staff salaries were paid for 3 months.

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,272	27,998	46%	15,318	13,999	91%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
Transfer of District Unconditional Grant - Wage	59,622	27,998	47%	14,906	13,999	94%
<i>Development Revenues</i>	716,320	379,556	53%	179,080	168,383	94%
Conditional transfer for Rural Water	673,530	336,766	50%	168,383	168,383	100%
Unspent balances – Conditional Grants	42,790	42,790	100%	10,698	0	0%
Total Revenues	777,592	407,553	52%	194,398	182,381	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,272	27,998	46%	15,318	13,999	91%
Wage	59,622	27,998	47%	14,906	13,999	94%
Non Wage	1,650	0	0%	413	0	0%
<i>Development Expenditure</i>	716,320	84,798	12%	179,080	66,528	37%
Domestic Development	716,320	84,798	12%	179,080	66,528	37%
Donor Development	0	0		0	0	
Total Expenditure	777,592	112,795	15%	194,398	80,527	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		294,758	41%			
Domestic Development		294,758	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		294,758	38%			

A total of UGX 182,381,000=was received by the sector. Compared to the expected UGX 777,592,000 annaul budget, 23.5% was realised.Out of th realised Ugx 13,999,000 was spent as reccurent and Ugx 66,528,000 as development expenditure for water projects leaving a balance of Ugx 294,758,000 unspent.

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

Hard ware activities have not been implimented due lengthy procurement processes,hence could not be made as planned,

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	80	40
No. of water points tested for quality	90	60
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	90	30
No. of water points rehabilitated	26	5
% of rural water point sources functional (Gravity Flow Scheme)	10	10
No. of public sanitation sites rehabilitated	1	1
No. of public latrines in RGCs and public places	2	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	0
No. of deep boreholes rehabilitated	14	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	3
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	45	45
No. Of Water User Committee members trained	225	125
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12
Function Cost (US\$ '000)	777,592	112,795
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	777,592	112,795

District water office was coordinated, financial workplans & expenditures submitted, supervisions made on all water projects - specific surveys and site verifications inclusive, support to O&M achieved, water quality analysed, CBM activities supported, development projects like rehabilitation of 3GFSs, construction of 15 RWHTs and rehabilitation of a1 RWHT have been completed where as construction of shallow wells, springs, water borne toilets, mini pumped piped systems and rehabilitation of bore holes and under way.

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	230,545	112,983	49%	57,636	65,311	113%
Conditional Grant to District Natural Res. - Wetlands (11,979	5,990	50%	2,995	2,995	100%
Unspent balances – Locally Raised Revenues	718	718	100%	179	0	0%
Locally Raised Revenues	88,375	35,347	40%	22,094	22,131	100%
Multi-Sectoral Transfers to LLGs	9,585	3,727	39%	2,396	2,854	119%
District Unconditional Grant - Non Wage	1,000	7,758	776%	250	7,609	3044%
Transfer of District Unconditional Grant - Wage	118,889	59,444	50%	29,722	29,722	100%
Total Revenues	230,545	112,983	49%	57,636	65,311	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,545	85,918	37%	57,636	52,789	92%
Wage	118,889	59,131	50%	29,722	29,566	99%
Non Wage	111,656	26,787	24%	27,914	23,223	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	230,545	85,918	37%	57,636	52,789	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,065	12%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,065	12%			

Out of the budgeted Shs. 57,636,000 for Q 2, Shs.77,939,000 was received, This reflects a budget performance of 135%. The budget overperformance was as a result of Shs. 13,215,000 which had not been spent by the end of quarter one. Out of the reviewed amount, only Shs.50,874,109 was spent leaving the unspent balance of Shs. 27,064,981

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

The unspent balance was locally raised revenue and it was planned for procurement of office equipment and plants. The rest is for environment monitoring for implementation of environmental standards for project which are still in procurement process.

(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**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	1
No. of monitoring and compliance surveys/inspections undertaken	150	0
No. of Water Shed Management Committees formulated	10	0
No. of Wetland Action Plans and regulations developed	100	1
Area (Ha) of Wetlands demarcated and restored	20	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	30	7
No. of new land disputes settled within FY	150	220
Function Cost (US\$ '000)	230,545	85,918
Cost of Workplan (US\$ '000):	230,545	85,918

The spent funds were used restoration of degraded wetland sections, compliance monitoring inspections in wetlands, maintenance of the tree nursery, land conveyance activities and all the departmental staff received their salaries for the 3 months

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	724,139	206,812	29%	181,035	110,164	61%
Conditional Grant to Functional Adult Lit	17,281	8,640	50%	4,320	4,320	100%
Conditional Grant to Community Devt Assistants Non	4,378	2,188	50%	1,094	1,094	100%
Conditional Grant to Women Youth and Disability Gr	15,763	7,882	50%	3,941	3,941	100%
Conditional transfers to Special Grant for PWDs	32,909	16,454	50%	8,227	8,227	100%
Unspent balances – Locally Raised Revenues	1,000	5,525	553%	250	0	0%
Locally Raised Revenues	52,523	22,247	42%	13,131	12,025	92%
Other Transfers from Central Government	338,334	0	0%	84,584	0	0%
Multi-Sectoral Transfers to LLGs	46,426	24,672	53%	11,606	19,277	166%
District Unconditional Grant - Non Wage	3,997	4,912	123%	999	4,134	414%
Transfer of District Unconditional Grant - Wage	211,530	114,292	54%	52,882	57,146	108%
<i>Development Revenues</i>	129,843	66,958	52%	32,461	39,756	122%
Donor Funding	40,000	20,000	50%	10,000	20,000	200%
LGMSD (Former LGDP)	79,194	39,554	50%	19,799	19,756	100%
Unspent balances – Conditional Grants	6,422	6,422	100%	1,605	0	0%
Multi-Sectoral Transfers to LLGs	4,227	982	23%	1,057	0	0%
Total Revenues	853,982	273,769	32%	213,495	149,919	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	724,139	192,084	27%	181,035	127,407	70%
Wage	211,530	114,292	54%	52,882	57,146	108%
Non Wage	512,609	77,792	15%	128,152	70,261	55%
<i>Development Expenditure</i>	129,843	7,613	6%	32,461	7,613	23%
Domestic Development	89,843	0	0%	22,461	0	0%
Donor Development	40,000	7,613	19%	10,000	7,613	76%
Total Expenditure	853,982	199,696	23%	213,495	135,019	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,728	2%			
<i>Development Balances</i>		59,345	46%			
Domestic Development		46,958	52%			
Donor Development		12,388	31%			
Total Unspent Balance (Provide details as an annex)		74,073	9%			

During the second quarter, a total of shs 110,163,816 was received for recurrent expenditure, shs 57,145,821 for wages, shs 20,000,000 as donor funding and shs 19,755,616 as LGMSD totaling to shs 207,065,253. Out of this money received, 57,145,821 was spent on wages, 70,262,000 was spent on non wage activities (FAL, Grants for PWDs councils local revenue) and shs 7,613,000 for donor funded activities mainly Un Women Empowerment project totaling to shs 135,020,000. There is unspent balance of shs 74,073,080 which was meant for LGMSD (CDD) (45,267,000) for sub counties, Un women Empowerment project (shs 12,388,000), shs 14,727,000 for the sector's recurrent activities and shs 756,000 were multisectoral transfers to LLG.

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

Funds for CDD require first to receive proposals from beneficiaries which are screened first vetting take place before they are sent to sub county accounts. Some funds were already committed to activities.

(ii) Highlights of Physical Performance

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	17
No. of Active Community Development Workers	23	25
No. FAL Learners Trained	7000	6816
No. of children cases (Juveniles) handled and settled	5	1
No. of Youth councils supported	14	1
No. of assisted aids supplied to disabled and elderly community	5	1
No. of women councils supported	14	1
Function Cost (US\$ '000)	853,982	199,696
Cost of Workplan (US\$ '000):	853,982	199,696

During this period, members of staff were facilitated with transport and lunch allowance, provided with break tea and 37 CBOs registered, 18 supervision visits for CBS activities were conducted, 6 sensitisation meetings of women counselors on gender analytical skills. The sector also a district gender profile. In the same period, 9 children were resettled, 9 family visits for counselling carried out and one juvenile case handled and concluded. Also in the same period, 120 community based child care workers were trained, 1 FAL training was conducted, 3 FAL review meetings held. Chalk for FAL learners purchased and reports submitted to MGLSD. In the same period, 2 sensitisation meetings on youth livelihood project were carried out, provided funding (grants) for 13 PWD groups. Also 1 executive meeting for youth and one for PWDs were held. @ trainings for women were also carried out.

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,122,855	1,070,613	95%	280,714	69,939	25%
Conditional Grant to PAF monitoring	33,611	23,657	70%	8,403	12,104	144%
Locally Raised Revenues	1,791	35,893	2004%	448	35,822	7996%
Unspent balances – Other Government Transfers	6,946	6,945	100%	1,736	0	0%
Other Transfers from Central Government	959,789	965,339	101%	239,947	0	0%
Multi-Sectoral Transfers to LLGs	7,398	1,627	22%	1,850	200	11%
District Unconditional Grant - Non Wage	61,759	14,765	24%	15,440	12,316	80%
Transfer of District Unconditional Grant - Wage	51,562	22,387	43%	12,890	9,497	74%
<i>Development Revenues</i>	31,842	23,095	73%	7,960	11,321	142%
LGMSD (Former LGDP)	25,121	7,596	30%	6,280	1,886	30%
Unspent balances – Locally Raised Revenues	3,820	3,820	100%	955	0	0%
Multi-Sectoral Transfers to LLGs	2,902	11,680	402%	726	9,434	1300%
Total Revenues	1,154,698	1,093,708	95%	288,674	81,259	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,122,855	1,036,279	92%	280,714	70,281	25%
Wage	51,562	22,387	43%	12,890	9,497	74%
Non Wage	1,071,293	1,013,892	95%	267,823	60,784	23%
<i>Development Expenditure</i>	31,842	540	2%	7,961	0	0%
Domestic Development	31,842	540	2%	7,961	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,154,698	1,036,819	90%	288,674	70,281	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,335	3%			
<i>Development Balances</i>		22,555	71%			
Domestic Development		22,555	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56,889	5%			

The department received 28% of the planned quarterly budget amounting to 81,259,000= . The department cumulately spent 90% of the annual budget amounting to shs. 1,093,708,000=. Shs 56,889,000= remained unspent of which 8,146,433= were LGMSD funds, 3,819,000= are funds for Luwero Rwenzori project and 32,477,567= was Local revenue and 12,446,000= are multisectoral transfers to LLGs.

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

The unspent balance was as a result of late release of funds. Unspent multisectoral transfers to LLGs were as a result of the procurement process that was still ongoing.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	4
No of Minutes of TPC meetings	12	06
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	1,154,698	1,036,819
Cost of Workplan (UShs '000):	1,154,698	1,036,819

5 staff were paid salaries

-3 TPC meeting were coordinated and held.

-monitoring of government projects was done

-mentoring of subccounty staff was done

-budget confrence was held

-OBT Q1 reports were submitted.

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,959	47,335	52%	22,740	22,103	97%
Conditional Grant to PAF monitoring	2,868	2,102	73%	717	1,017	142%
Unspent balances – Locally Raised Revenues	1,841	1,841	100%	460	0	0%
Locally Raised Revenues	34,040	15,837	47%	8,510	6,355	75%
District Unconditional Grant - Non Wage	1,000	2,463	246%	250	2,185	874%
Transfer of District Unconditional Grant - Wage	51,211	25,093	49%	12,803	12,546	98%
Total Revenues	90,959	47,335	52%	22,740	22,103	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,959	36,863	41%	22,740	21,675	95%
Wage	51,211	25,093	49%	12,803	12,546	98%
Non Wage	39,748	11,770	30%	9,937	9,129	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,959	36,863	41%	22,740	21,675	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,472	12%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,472	12%			

The department received shs. 1,017,000=as PAF funds, 6,355,000= as Local revenue as well as wages ammounting to Shs.12,546,471=.

An unspent balance of 10,472,000 remained on the account.

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

By end of Quarter two the Audiing exercise for Quarter two had not begun.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	103	50
Date of submitting Quaterly Internal Audit Reports	31/10/2014	31/01/2015
Function Cost (UShs '000)	90,959	36,863
Cost of Workplan (UShs '000):	90,959	36,863

Quarter one Audit report was completed and submitted.

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

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 staff salariesfor 3 Months	Payment of staff salariesfor 3 Months
	1 Monitoring reports for District and subcounty projects made	1 Monitoring reports for District and subcounty projects made
	-Maintenance of IFMS equipment	-Maintenance of IFMS equipment
	- Payment of electricity for IFMS	- Payment of electricity for IFMS
General Staff Salaries		137,686
Allowances		10,739
Advertising and Public Relations		3,087
Books, Periodicals & Newspapers		418
Welfare and Entertainment		8,418
Printing, Stationery, Photocopying and Binding		2,138
Small Office Equipment		0
IFMS Recurrent costs		11,877
Subscriptions		3,000
Telecommunications		2,775
Electricity		822
Water		1,181
General Supply of Goods and Services		1,707
Consultancy Services- Short term		5,719
Travel inland		6,179
Fuel, Lubricants and Oils		9,249
Maintenance - Vehicles		5,000
Maintenance – Other		4,000
Donations		3,600
Wage Rec't:	74,696	137,686
Non Wage Rec't:	56,012	79,910
Domestic Dev't:		
Donor Dev't:		
Total	130,708	217,596

Output: Human Resource Management

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff accessed Payroll i.e. 12 traditional staff, 30 teachers	Staff accessed Payroll i.e. 12 traditional staff, 30 teachers
	3186 staff paid salaries 3 month	3186 staff paid salaries 3 month
	medical bills and death benefits paid	medical bills and death benefits paid
	52 Staff transport allowances and mileage paid for 3 Months	52 Staff transport allowances and mileage paid for 3 Months
	Pension, gratuity and arrears for 112 pensioners	Pension, gratuity and arrears for 112 pensioners
Allowances		3,492
Medical expenses (To employees)		980
Incapacity, death benefits and funeral expenses		2,650
Staff Training		0
Books, Periodicals & Newspapers		500
Welfare and Entertainment		917
Printing, Stationery, Photocopying and Binding		4,270
Telecommunications		170
Electricity		815
Travel inland		5,040
Wage Rec't:		
Non Wage Rec't:	12,907	18,834
Domestic Dev't:		
Donor Dev't:		
Total	12,907	18,834
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	no (N/A)
No. (and type) of capacity building sessions undertaken	0 0	0 (N/A)
Non Standard Outputs:	5 people trained in different courses.	N/A
	1 workshops conducted.	
Allowances		3,540
Staff Training		7,269
Travel inland		953
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	11,562	11,763
Donor Dev't:		
Total	11,562	11,763

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Public Information Dissemination**

Non Standard Outputs:	3 Covering of Independence day celebrations	Covering of Independence day celebrations	
	1 quarterly Mandatory notices posted on notice boards	1 quarterly Mandatory notices posted on notice boards	
	1 district council session covered	1 district council session covered	
	1 Monitoring report produced	1 Monitoring report produced	
Allowances			0
Advertising and Public Relations			68
Books, Periodicals & Newspapers			90
Computer supplies and Information Technology (IT)			0
Printing, Stationery, Photocopying and Binding			0
Telecommunications			100
Travel inland			0
Wage Rec't:			
Non Wage Rec't:	1,333		258
Domestic Dev't:			
Donor Dev't:			
Total	1,333		258

Output: Local Policing

Non Standard Outputs:	- District Headquarters, staff and political leaders guarded for 3 months	District Headquarters, staff and political leaders guarded for 3 months	
	- 12 Night patrols made around district premises	- 12 Night patrols made around district premises	
	-Office expenses paid	-Office expenses paid	
Allowances			2,289
Wage Rec't:			
Non Wage Rec't:	2,450		2,289
Domestic Dev't:			
Donor Dev't:			
Total	2,450		2,289

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
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Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		1,625
Printing, Stationery, Photocopying and Binding		150
Postage and Courier		300
Electricity		0
General Supply of Goods and Services		885
Wage Rec't:		
Non Wage Rec't:	3,775	2,960
Domestic Dev't:		
Donor Dev't:		
Total	3,775	2,960

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

Date for submitting the Annual Performance Report	30/01/2015 (District H/Qs.)	30/6/2014 (District H/Qs.)
Non Standard Outputs:	General office administration, payment of tea, mileage, lunch allowance and overtime. Procurement of stationery. Travel to Ministries. Transfer of funds to lower Government units and other statutory bodies. Bank accounts reconciled for 3 months.	General office administration, payment of tea, mileage, lunch allowance and overtime. Procurement of stationery. Travel to Ministries. Transfer of funds to lower Government units and other statutory bodies. Bank accounts reconciled for 3 months.
General Staff Salaries		51,376
Allowances		9,663
Books, Periodicals & Newspapers		80
Welfare and Entertainment		1,924
Printing, Stationery, Photocopying and Binding		6,915
Travel inland		3,981
Fuel, Lubricants and Oils		420
Transfers to Government Institutions		25,218
Wage Rec't:	36,888	51,376
Non Wage Rec't:	35,416	48,200
Domestic Dev't:		
Donor Dev't:		
Total	72,304	99,576
Output: Revenue Management and Collection Services		
Value of Other Local Revenue	115000 (Revenue collected in Kakiika, Mwizi,	115000 (Revenue collected in Mwizi, Kashare,

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Collections	Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	Rubindi, Rubaya, Bubare, Bugamba, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)
Value of Hotel Tax Collected	0 (n/a)	0 (N/A)
Value of LG service tax collection	25000 (25000 VAT collected in Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	105454500 (LST collected in Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)
Non Standard Outputs:	Assessment of local revenue sources. 2 markets surveyed and 2 taxi parks 4 sub-counties monitored and surveyed. 1 market sensitised on HIV/AIDS issues.	Assessment of local revenue sources. 10 markets surveyed and 3 taxi parks 11 sub-counties monitored and surveyed.
Travel inland		6,363
Fuel, Lubricants and Oils		997
Wage Rec't:		
Non Wage Rec't:	4,375	7,360
Domestic Dev't:		
Donor Dev't:		
Total	4,375	7,360
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	01-07-2014 (n/a)	01-07-2015 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	()	15-06-2015 (N/A)
Non Standard Outputs:	n/a	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
Total	1,125	0
Output: LG Expenditure mangement Services		
Non Standard Outputs:	4 subcounties staff mentored in a quarter at Rubindi , Rubaya , Bubare, Bugamba .	11 subcounties staff mentored in a quarter at , Mwizi , Kashare ,Rubindi , Rubaya , Bubare, Bugamba, Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi . 11 lower local government Financial reports , end of month revenue statements plus books o
Travel inland		11,657

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	768	11,657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	768	11,657

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15-01-2015 (Quarterly financial reports produced and submitted to MOLG and MOFPED.)	15-01-2015 (1Final accounts produced and submitted to Auditor general.)
Non Standard Outputs:	14 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)	N/A
<i>Travel inland</i>		644
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	644

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

Non Standard Outputs:	2 council meetings to be conducted at the district.	2 council meetings held at district h/q.
	2 sets of council minutes produced	2 sets of council minutes produced.
	1 Monitoring reports produced	1 monitoring report produced.
	3 Excutive meeting conducted and minutes in place	
	20 elected district and subcount leaders paid salaries for 3 months	
	7 Tec	
<i>Advertising and Public Relations</i>		1,202
<i>Books, Periodicals & Newspapers</i>		403
<i>Computer supplies and Information Technology (IT)</i>		209
<i>Welfare and Entertainment</i>		1,274

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		1,864
<i>General Supply of Goods and Services</i>		1,480
<i>Travel inland</i>		1,295
<i>Fuel, Lubricants and Oils</i>		1,880
<i>Small Office Equipment</i>		0
<i>General Staff Salaries</i>		7,936
<i>Allowances</i>		5,198
<i>Wage Rec't:</i>	30,161	7,936
<i>Non Wage Rec't:</i>	3,020	14,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,181	22,741

Output: LG procurement management services

Non Standard Outputs:	150 tenders awarded by district procurement Unit	90 tenders awarded at district h/q.
	1 quarterly report to be submitted to PPDA	1 quarterly report submitted to PPDA.
	3 Contracts committee meeting held and minutes in place	4 contracts committee meeting held at procurement offices.
	2 evaluation meeting held and minutes in place	
	3 Technical staff paid salaries for 3 months	

<i>Allowances</i>		4,819
<i>Advertising and Public Relations</i>		6,344
<i>Welfare and Entertainment</i>		868
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		150
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,722	13,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,722	13,831

Output: LG staff recruitment services

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	50 Personel cases handled. 13 DSC Board meetings held 6 Technical staff and 1 DSC chairperson paid salaries for 3 months	2personel cases handled at commission offices. 12 board meetings held at commision offices. DSCchairperso salaries paid
General Staff Salaries		4,500
Allowances		3,343
Statutory salaries		0
Recruitment Expenses		0
Welfare and Entertainment		945
Printing, Stationery, Photocopying and Binding		1,416
Subscriptions		200
Telecommunications		90
General Supply of Goods and Services		200
Travel inland		3,380
Fuel, Lubricants and Oils		500
Wage Rec't:	6,131	4,500
Non Wage Rec't:	20,467	10,074
Domestic Dev't:		
Donor Dev't:		
Total	26,598	14,574

Output: LG Land management services

No. of Land board meetings	3 (District HQs)	3 (3 landboard meetings held held at board offices.)
No. of land applications (registration, renewal, lease extensions) cleared	150 (Land applications From all the 14 subcounties and 3 Divisions)	40 (40 land application received from 14 subcounties and 3 divisions.)
Non Standard Outputs:	1 Land application reports submitted to kampala 1 Technical staff paid salary for 3 monnths 85 Area land committee members facilitation to be paid for 3 months	1 report submitted to kampala. Land board allowances paid for one meeting. Board members retainer for the quarter paid.
Allowances		3,140
Statutory salaries		2,420
Travel inland		860
Wage Rec't:	0	
Non Wage Rec't:	3,443	6,420
Domestic Dev't:		
Donor Dev't:		
Total	3,443	6,420

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Auditor Generals queries reviewed per LG	1 (Auditor General queries reviewed at District HQs)	3 (IPAC meetings held at district h/q and one at municipal h/q.)
No. of LG PAC reports discussed by Council	1 (District HQs)	0 (0)
Non Standard Outputs:		3 meetings held.
Allowances		3,425
Printing, Stationery, Photocopying and Binding		200
General Supply of Goods and Services		600
Travel inland		1,380
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	3,690	5,705
Domestic Dev't:		
Donor Dev't:		
Total	3,690	5,705

Output: LG Political and executive oversight

Non Standard Outputs:	Political monitoring carried out in 14 subcounties, mobilisation done on intergration of cross cutting issues into plans and budgets.	3 Dec meetings held in council board room. 1 PAF monitoring report produced.
General Staff Salaries		26,443
Allowances		18,675
Statutory salaries		8,960
Telecommunications		2,300
Travel inland		53,884
Fuel, Lubricants and Oils		31,982
Maintenance - Vehicles		4,289
Donations		1,500
Wage Rec't:	55,711	26,443
Non Wage Rec't:	70,072	121,589
Domestic Dev't:		
Donor Dev't:		
Total	125,783	148,032

Additional information required by the sector on quarterly Performance

breakdown of releases for boards and commissions could be given to enhance transparency.

4. Production and Marketing

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

-4 Radio talk shows on NAADS information, new papers and adverts carried out
 -34 Group promoters recruited (2 per subcounty)

not done

-26 Trainings carried out (2 per subcounty) in HLFO
 -65 HLFO groups to be supported and trained
 -92 newspapers to be procur

General Staff Salaries

139,427

Bank Charges and other Bank related costs

0

Wage Rec't:

63,774

139,427

Non Wage Rec't:

0

Domestic Dev't:

2,335

*Donor Dev't:***Total****66,109****139,427***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

6 supervisory visits of PMG activities carried out in Rubindi, Bukiro, Kagongi, rwanyamahembe, Kashare, Rubaya

Production headquarter staff provided with tea on all working days
 departmental posters and documents derived and submitted to all 17 subc

10 supervisory visits PMG activities carried out in Bugamba
 Kagongi, Rwanyamahembe, Rubindi, Bukiro, Biharwe, Mwizi, Rugando, Ndeija, Nyakayojo
 10 Production headquarter staff provided with tea on all working days
 departmental posters and documents derived

General Staff Salaries

67,414

Allowances

6,892

Welfare and Entertainment

696

Bank Charges and other Bank related costs

0

Electricity

489

Water

428

Travel inland

495

Fuel, Lubricants and Oils

610

Maintenance - Vehicles

1,488

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	63,222	67,414
Non Wage Rec't:	10,997	11,098
Domestic Dev't:		
Donor Dev't:		
Total	74,219	78,512

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)
Non Standard Outputs:	Farmers sensitized and trained in BBW control measures, Byelaws enforced Awareness created and training on control of pests and diseases of other crops carried out district wide Running and management of Plant Clinics done in 2 markets in Rwampara a	Farmers sensitized and trained in BBW control measures, in nndeija,bugamba, Kakoba, Rubindi,Bubaare, Kagongi,Biharwe,Rubaya and Rugando Byelaws enforced Awareness created and training on control of pests and diseases in Ndeija, Nyakayojo, Biharwe,an
Advertising and Public Relations		1,066
Printing, Stationery, Photocopying and Binding		164
Telecommunications		65
Medical and Agricultural supplies		0
Travel inland		4,100
Fuel, Lubricants and Oils		2,450
Wage Rec't:		
Non Wage Rec't:	4,441	6,845
Domestic Dev't:	6,338	1,000
Donor Dev't:		
Total	10,779	7,845

Output: Livestock Health and Marketing

No. of livestock vaccinated	15681 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 2500h/c, 20 pets, 1000 goats, 10,000 birds)	5572 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, a total of 5572 animal vaccinated including cattle, shoats and pets)
No of livestock by types using dips constructed	0 (not planed for)	0 (n/a)
No. of livestock by type undertaken in the slaughter slabs	2298 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya)	9414 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya with 3160 hc and 6254 shoats)

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	500 Samples from field examined in the Laboratory	1249 Samples from field examined in the Laboratory
	Stakeholders and animal 50 owners trained and empowered on disease regulation and control in 4 trainings	Stakeholders and animal 90 owners trained and empowered on disease regulation and control in 5 trainings
	Utilities paid for.	Utilities paid for.
	One Small animals clinic constructed at District headquarters	Tender for construction of a small animal clinic awarded
Allowances		321
Advertising and Public Relations		13
Printing, Stationery, Photocopying and Binding		0
Telecommunications		39
Electricity		0
Travel inland		750
Fuel, Lubricants and Oils		748
Wage Rec't:		
Non Wage Rec't:	17,298	1,871
Domestic Dev't:		
Donor Dev't:		
Total	17,298	1,871
Output: Fisheries regulation		
Quantity of fish harvested	0 (not planned for)	0 (n/a)
No. of fish ponds constructed and maintained	0 (Activity not planned for)	0 (n/a)
No. of fish ponds stocked	0 (Not planned for)	0 (n/a)
Non Standard Outputs:	12 supervisory field trips made on Fish farms, fish markets and communal dams wide	19 supervisory field trips made on Fish farms, fish markets and communal dams wide
	2 seine nets procured at district headquarters.	2 seine nets procured at district headquarters.
Medical and Agricultural supplies		4,698
Travel inland		288
Fuel, Lubricants and Oils		262
Wage Rec't:		
Non Wage Rec't:	553	550
Domestic Dev't:	1,175	4,698
Donor Dev't:		
Total	1,728	5,248
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (not planned for)	0 (n/a)

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

10 follow up field trips carried out on advising bee keepers on value addition and quality assurance in

Nyakayojo 5 field trips
 Rwanyamahembe 1 field trip
 Rubindi 1 field trip
 Nyamitanga 1 field trip

10 follow up field trips carried out on advising bee keepers on value addition and quality assurance in

Kakoba
 Rubindi
 Rugando
 Rwanyamahembe
 Nyamitanga
 Nyakayojo

Travel inland		365
Fuel, Lubricants and Oils		675
Wage Rec't:		
Non Wage Rec't:	1,043	1,040
Domestic Dev't:	431	
Donor Dev't:	0	
Total	1,474	1,040

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

Non Standard Outputs:

1 Animal clinic

1 Animal clinic construction tender awarded

Payment for construction of winery house in Kamishate Bugamba

Payment for construction of winery house in Kamishate Bugamba done

Payment for construction of honey processing house in Kakigani Ndeija.

Payment for construction of honey processing house in Kakigani Ndeija. Done

Payment of retention for completed capital projects.

Payment of retention for completed capital projects not yet

Non Residential buildings (Depreciation)		17,145
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,754	17,145
Donor Dev't:		0
Total	4,754	17,145

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

No. of cooperative groups mobilised for registration

1 (Cooperative groups mobilised for registration district wide.)

0 (N/A)

No of cooperative groups supervised

8 (Cooperative groups supervised in all sub counties/ Divisions)

0 (8 cooperatives were supervised and mobilized for registration in Rwanyamahembe, Bugamba, Rubaya, Bubaare, and Rugando sub-counties)

No. of cooperatives assisted in registration

4 (District wide)

0 (N/A)

Non Standard Outputs:

n/a

N/A

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		0
Travel inland		175
Fuel, Lubricants and Oils		392
Wage Rec't:		
Non Wage Rec't:	450	567
Domestic Dev't:		
Donor Dev't:		
Total	450	567

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

Non Standard Outputs:

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

payment of Salaries and Wages of 287 Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 3months

Support supervision visits done to all HCIVs

General Staff Salaries	494,714
Allowances	4,311
Printing, Stationery, Photocopying and Binding	0
Telecommunications	1,050
Electricity	600
Water	0
General Supply of Goods and Services	120
Travel inland	3,734
Fuel, Lubricants and Oils	2,776
Maintenance - Vehicles	1,060
Transfers to Government Institutions	60,126
Transfers to NGOs	3,550
Advertising and Public Relations	415
Hire of Venue (chairs, projector, etc)	0
Books, Periodicals & Newspapers	630
Computer supplies and Information Technology (IT)	0
Welfare and Entertainment	1,149

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:	494,714	494,714
Non Wage Rec't:	784	79,521
Domestic Dev't:		
Donor Dev't:	20,793	
Total	516,291	574,235

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	70 Hygiene and sanitation inspections home visits done	70 Hygiene and sanitation inspections home visits done
Allowances		2,698
General Supply of Goods and Services		120
Travel inland		3,654
Transfers to NGOs		3,550
Wage Rec't:		
Non Wage Rec't:	0	10,022
Domestic Dev't:	11,092	
Donor Dev't:	0	
Total	11,092	10,022

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	266 (Mayanja Memorial Hospital 125 Mbarara Community Hospital 63 Ruharo Mission 78)	345 (Mayanja Memorial Hospital 138 Mbarara Community Hospital 27 Ruharo Mission 180)
Number of outpatients that visited the NGO hospital facility	4298 (Mayanja Memorial hopita 2325 Ruharo Mission hospital- 1273 Mbarara Community hospital- 700)	15339 (Mayanja Memorial hopita 2107 Ruharo Mission hospital- 7081 Mbarara Community hospital- 1265 HICH- 4886)
Number of inpatients that visited the NGO hospital facility	2715 (Mayanja Memorial 365 Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 1075, Mbarara community Hospital 250 Holy Innocents 1025)	2097 (Mayanja Memorial 224 Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 698, Mbarara community Hospital 144 Holy Innocents 1031)
Non Standard Outputs:	disbursements made to NGO hospitals	disbursements made to NGO hospitals
Transfers to other govt. units		70,358
Wage Rec't:		0
Non Wage Rec't:	69,940	70,358
Domestic Dev't:		0
Donor Dev't:		0
Total	69,940	70,358

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5281 (Mbarara Moslem health unit 1219 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c	6000 (Mbarara Moslem health unit 328 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c
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Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	2087 Rubindi mission Karwensanga Parish, Rubindi S/county -900 St FrancisMakonje, Rubaya S/county-700 Nyamitangs dispensary-375 Nyamitangs dispensary-750)	3881 Rubindi mission Karwensanga Parish, Rubindi S/county -610 St FrancisMakonje, Rubaya S/county- 732 Nyamitangs dispensary- 449)
Number of inpatients that visited the NGO Basic health facilities	556 (Mbarara Moslem health unit St Johns Biharwe 125 Rubindi mission 500 St FrancisMakonje 225)	254 (Mbarara Moslem health unit 00 St Johns Biharwe 74 Rubindi mission 111 St FrancisMakonje 69)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (St Johns Biharwe 75 Rubindi mission 75 St FrancisMakonje 75 Nyamitangs dispensary 75)	213 (St Johns Biharwe 37 Rubindi mission 70 St FrancisMakonje 27 Nyamitangs dispensary 79)
No. and proportion of deliveries conducted in the NGO Basic health facilities	102 (Mbarara Moslem health unit 15 St Johns Biharwe-28 Rubindi mission -30 St FrancisMakonje 29)	48 (Mbarara Moslem health unit 2 St Johns Biharwe- 17 Rubindi mission - 15 St FrancisMakonje - 10 Nyamitanga NGO 4)
Non Standard Outputs:	disbursements made to 6 NGO health facilities	disbursements made to 6 NGO health facilities
<i>Transfers to other govt. units</i>		7,607
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,806	7,607
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,806	7,607

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

Number of outpatients that visited the Govt. health facilities.	102,500 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	119873 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 ()	0 (No budget)
No. of children immunized with Pentavalent vaccine	3638 (In all the Villages of the district)	4377 (In all the Villages of the district)
%age of approved posts filled with qualified health workers	50 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	50 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)

Vote: 537 Mbarara District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	283 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	283 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
No. and proportion of deliveries conducted in the Govt. health facilities	1177 (ll 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	1164 (ll 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)
No.of trained health related training sessions held.	0 ()	0 (Not budgeted for)
Number of inpatients that visited the Govt. health facilities.	2500 (ll 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	4628 (ll 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)
Non Standard Outputs:		ll 4 HCIVs, 14 HCIIIs, and 26 HCII in the district
<i>Transfers to other govt. units</i>		38,694
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,276	38,694
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,276	38,694

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1915 (In 197 primary schools and enrollement of 65539)	1915 (In 197 primary schools and enrollement of 65539)
No. of qualified primary teachers	1915 (In the subcounties Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	1915 (In the subcounties Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		19

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		2,433,292
<i>Allowances</i>		15,177
<i>Travel inland</i>		8,600
<i>Fuel, Lubricants and Oils</i>		1,479
<i>Wage Rec't:</i>	2,603,464	2,433,292
<i>Non Wage Rec't:</i>	0	25,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,603,464	2,458,617

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

No. of pupils sitting PLE	6104 (Kakiika 199, Mwizi 441, Kashare 475, Nyakoyojo 636, Rubindi, 406 Rubaya 458, Bubare 359, Bugamba 419, Biharwe 332, Ndeija 588, Rugando 509, Rwanyamahembe 509, Bukiro 371 and kagongi 402)	6751 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)
No. of Students passing in grade one	1000 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1276 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)
No. of student drop-outs	200 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	113 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)
No. of pupils enrolled in UPE	84919 (In 197 schools)	84919 (In 197 schools)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		180,734
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	180,653	180,734
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	180,653	180,734

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

No. of classrooms constructed in UPE	6 (6 classrooms constructed at each of the following schools Rutooma P/S in Nyakoyojo, Binyuga P/S in Bugamba, Kanyaga P/s, in Mwizi Under SFG.)	6 (construction of classroom blocks at Kitwe 11 p/s and Nyakibaare p/s)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		129,198

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,052	129,198
<i>Donor Dev't:</i>		0
Total	62,052	129,198

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,052	129,198
<i>Donor Dev't:</i>		0
Total	62,052	129,198

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

No. of students sitting O level	1500 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S)	2563 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S)
No. of students passing O level	1400 (Nombe S.S, Rwantsinga, Rubindi S.S, Rushanje Girls, Mwizi S.S, Katukuru S.S Kinoni Girls, Bujaga S.S, Bugamba S.S, Kashaka Girls, Rutooma S.S, Kagongi S.S, Nyakayojo S.S)	1429 (Nombe S.S, Rwantsinga, Rubindi S.S, Rushanje Girls, Mwizi S.S, Katukuru S.S Kinoni Girls, Bujaga S.S, Bugamba S.S, Kashaka Girls, Rutooma S.S, Kagongi S.S, Nyakayojo S.S)
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS for 3 months)	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS for 3 months)
Non Standard Outputs:	13 Board meetings attended,13 Schools inspected in all the 13 inspection schools	9 Board meetings attended 9Schools inspected in all the 13 inspection schools
<i>General Staff Salaries</i>		720,115
<i>Wage Rec't:</i>	770,618	720,115
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	770,618	720,115

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

No. of students enrolled in USE	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	45734 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)
Non Standard Outputs:	payment of capitation grant to 27 USE secondary schools and UPPEP Institutions.	payment of capitation grant to 27 USE secondary schools and UPPEP Institutions.
<i>Transfers to other govt. units</i>		388,148

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	387,902	388,148
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	387,902	388,148

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0	6 (Construction of six classrooms at Mbarara secondary school.)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation)		51,313
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,538	51,313
Donor Dev't:		0
Total	44,538	51,313

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

No. Of tertiary education Instructors paid salaries	244 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for 3 months)	244 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for 3 months)
No. of students in tertiary education	1800 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School 190)	1800 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School 190)
Non Standard Outputs:	Shs 756,377,969 will be transferred to technical institutes and Shs 362,079,000 will be transferred to technical and Farm Schools. 40,773,000= will also transferred to polytechnic school. 375,686,910= will be transferred to Kibingo PTC.	transfers made to 6 tertiary intitutions

General Staff Salaries		346,319
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Transfers to Government Institutions		473,250
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Wage Rec't:	696,220	346,319
Non Wage Rec't:	146,490	473,250
Domestic Dev't:		
Donor Dev't:		
Total	842,710	819,569

Function: Education & Sports Management and Inspection

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:

1.salaries paid to 6 hdqter staff

2. water and electricity bills paid for 03 months

3. Stationery, toner, reams of paper procured

5. Lunch and transport allowance for 6 people paid

6. Payment of staff salaries at district hdqtrs.

General Staff Salaries		21,308
Allowances		3,480
Welfare and Entertainment		798
Electricity		0
Water		144
Travel inland		5,566
Maintenance - Vehicles		0
Wage Rec't:	21,308	21,308
Non Wage Rec't:	16,479	9,988
Domestic Dev't:		
Donor Dev't:		
Total	37,787	31,296

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (District HQs)	1 (District HQs)
No. of tertiary institutions inspected in quarter	2 (Kashari)	3 (kakiika, Rugando and Nyakayojo)
No. of secondary schools inspected in quarter	13 (schools in the subcounties of Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	9 (schools in the subcounties of Kakiika, Mwizi, Rubindi, Rubaya, Bubare, Bugamba, Biharwe,,Rugando Bukiro,Nyakajo and Kangongi)
No. of primary schools inspected in quarter	324 (schools in the subcounties of Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	108 (schools in the subcounties of Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)
Non Standard Outputs:		N/A
Allowances		2,442
Printing, Stationery, Photocopying and Binding		1,358
Travel inland		10,474
Fuel, Lubricants and Oils		4,020

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,579	18,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,579	18,294

Output: Sports Development services

Non Standard Outputs:	N/A	
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Classified Expenditure</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,525	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,525	0

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

Non Standard Outputs:	1.1 Payment of staff salaries for 3 months	1.1 Payment of staff salaries for 3 months	
	1.2 Purchase fuel, stationery and payment of Break tea for 3 months	1.2 Purchase fuel, stationery and payment of Break tea for 3 months	
	1.3 To carry out road inspections for 2 months	1.3 Carried out road inspections for 3 months	
	1.4 Facilitation of staff at work	1.4 Facilitation of staff at work	
	2.3 Maintenance of buildings, compounds.	2.3 Maintenance of buildings, compounds.	
<i>General Staff Salaries</i>			14,330
<i>Allowances</i>			10,856
<i>Advertising and Public Relations</i>			69
<i>Books, Periodicals & Newspapers</i>			89

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Welfare and Entertainment</i>		1,161
<i>Printing, Stationery, Photocopying and Binding</i>		1,526
<i>Electricity</i>		300
<i>Travel inland</i>		2,991
<i>Wage Rec't:</i>	14,330	14,330
<i>Non Wage Rec't:</i>	4,761	7,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,983	9,326
Total	34,075	31,322

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

No of bottle necks removed from CARs	55 (Kakiika, Biharwe, Kagongi, Mwizi, Ndeija, Bubaare, Rubindi)	55 (grading of CARs in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		82,509
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,650	82,509
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,650	82,509

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	383 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	383 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)
Length in Km of District roads periodically maintained	18 (Nyakayojo, Mwizi)	39 (Grading of Rutooma-kashare-Mutonto road and Rubidi-Kashare road in kashare sub county, Ruhumba-bwengure road in Kagongi sub county and Nyakaguruka-Ihunga-kabutare road in Rugando sub county)
No. of bridges maintained	8 (Rubindi, Kagongi, Kashare)	12 (Culvert installed on feeder roads in Nyakayojo, Mwizi, Bugamba, Ndeija, Rubaya and Kagongi sub counties)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Road Maintenance

237,143

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:	156,482	237,143
Domestic Dev't:		0
Donor Dev't:		0
Total	156,482	237,143

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

Non Standard Outputs:	Maintenance of District Head Quarters' offices, toilets, staff residencies and compounds	District Head Quarters' offices, toilets, staff residencies and compounds Maintained for 3 months
Allowances		6,313
Maintenance - Civil		7,402
Wage Rec't:		
Non Wage Rec't:	27,525	13,715
Domestic Dev't:		
Donor Dev't:		
Total	27,525	13,715

Output: Vehicle Maintenance

Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised	Minor repair and service to sector service vehicles carried out thrice.
Maintenance - Vehicles		7,117
Wage Rec't:		
Non Wage Rec't:	2,080	7,117
Domestic Dev't:		
Donor Dev't:		
Total	2,080	7,117

Output: Plant Maintenance

Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing	Servicing of graders 3 rounds, minor repairs to graders and purchase of grader tyres 06no.
Maintenance – Machinery, Equipment & Furniture		15,530

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,610	15,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,610	15,530

7a. Roads and Engineering

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,610	15,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,610	15,530

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

Non Standard Outputs:	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	A Vehicle, Motor bicycle & 3 computers have been serviced & maintained
	2.2 Office administration carried out (payment of bills, communication)	Office administration has been carried out (bills paid & communication effected)
	Quarterly workplans submitted and consultations made at MWE	Quarterly workplans and reports were submitted
	Salaries for staff paid for 3 months	Salaries for staff paid for 3 months
<i>Bank Charges and other Bank related costs</i>		0
<i>Books, Periodicals & Newspapers</i>		82
<i>Welfare and Entertainment</i>		680
<i>Printing, Stationery, Photocopying and Binding</i>		847
<i>Travel abroad</i>		1,100
<i>Fuel, Lubricants and Oils</i>		1,796
<i>Maintenance - Vehicles</i>		1,345
<i>General Staff Salaries</i>		13,999
<i>Wage Rec't:</i>	14,906	13,999
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	4,150	5,850
<i>Donor Dev't:</i>		
Total	19,431	19,849

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Supervision visits carried out District wide; RWH (20) Protected Springs(6No), Mwizi, Ndejja(, Rugando Shallow wells (4); Biharwe, Bubare, Rwanyamahembe, Nyakayojo & Rubindi.kagongi	28 (supervision visits carried out; -on the construction 15 and rehabilitation of 1, rain water harvesting tanks, -2 for rehabilliatton of an ecosan toilet at Rubindi T/c and -3 on the rehabillitation of a gravity flow scheme with in all sub counties
	Post construction supervision.	carried out 7 post construction supervision on the completed projects including those completed last FY.)

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	Construction of piped water system in Ndeija sub county)	
No. of water points tested for quality	50 (Kashare,Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	60 (water quality analysis carried out on point water sources in ,Rubindi, Rubaya, Bubare, Bugamba, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District HQTERS)	1 (A District water supply and sanitation Coordination meeting held at the district.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (Not planned)
No. of sources tested for water quality	90 (Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	30 (water quality analysis carried out on water sources in Mwizi, , Rubindi, Rubaya, Bubare, Bugamba, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)
Non Standard Outputs:	water quality tested District wide	1, Intra-district meeting for extension workers conducted at the district headquarters.
	Intra-meeting (1No) at District	Specific surveys and site verification for water projects conducted
	Water& Sanitation Coordination committee meeting (1No) At District	Data collection & update carried out district wide
Allowances		3,005
Welfare and Entertainment		70
Printing, Stationery, Photocopying and Binding		40
Medical and Agricultural supplies		345
Travel inland		4,119
Fuel, Lubricants and Oils		2,047
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,225	9,626
Donor Dev't:		
Total	6,225	9,626

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	25 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	25 (25 WUCs have been formed for new sources in Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)
No. Of Water User Committee members trained	125 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	125 (Carried out training of WUC members formed in Mwizi, Kashare,, Rubindi, Rubaya, Bubare, Bugamba, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	04 (Kakiika, Mwizi, Kashare,Nyakoyojo,)	2 (Advocacy meetings conducted in Kashare and Mwizi)
No. of water and Sanitation promotional events undertaken	0 0	1 (to be held in 3rd quarter)
Non Standard Outputs:	Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi	Sensitization has ben done for all communities in Mwizi, Kashare,, Rubindi, Rubaya, Bubare, Bugamba, Ndeija,Rugando, Rwanyamahembe and Bukiro to fulfill Critical requirements. Carried out Environmental impact assessment for old (rehabilitation) & new
<i>Allowances</i>		6,400
<i>Welfare and Entertainment</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Travel inland</i>		3,265
<i>Fuel, Lubricants and Oils</i>		2,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,375	12,180
<i>Donor Dev't:</i>		
Total	10,375	12,180
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	in water harvesting tanks construction programme promoted at instutttional level(20) (District wide, Biharwe (2), Bugamba(1), Rubindi(1), Ndeija(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (15 constructed rain water harvesting tanks, and 1 rehabilitated at institutional level Commissioning carried out for completed projects
<i>Other Fixed Assets (Depreciation)</i>		21,600
<i>Monitoring, Supervision & Appraisal of capital works</i>		555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,655	22,155
<i>Donor Dev't:</i>		0
Total	10,655	22,155
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and	(sensitization and site verification done	0 (Sensitization and site verification done

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
public places	procurement process in progress .and the activity will commence in Q3 & Q4)	Contracts awarded for the construction of the public latrines, construction works not yet started)
Non Standard Outputs:	ecosan toilet rehabilitated at Rubindi trading center procurement process in progress .and the activity will commence in Q3	1 Ecosan toilet rehabillitated in Rubindi s/county at Rubindi Trading center
<i>Other Fixed Assets (Depreciation)</i>		3,568
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,250	3,568
<i>Donor Dev't:</i>		0
Total	10,250	3,568
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 0	0 (N/A)
No. of deep boreholes rehabilitated	0 (procurement of materials for bore holes for Rehabilitation of ,Boreholes (14); Kashare(3), Rubaya,(3) , Rubindi(1), Rugando(1), Rwanyamahembe(3), Kagongi(1), Bubare(2) in process)	0 (Materials for the rehabillitation of boreholes are being procured)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,700	672
<i>Donor Dev't:</i>		0
Total	7,700	672
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (procurement process in progress.)	3 (3 GFSs have been rehabillitated in Kagongi,Rubindi, and Rushanje.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (BOQs for onstruction of solar pumped mini piped water systems (3No.) Kashare, Rubaya & Ndeija prepared and sub mitted to procurement.)	0 (Design reports for (3No.) Construction of solar pumped mini piped water systems in Kashare, Rubaya & Ndeija have been prepared and submitted to the ministry for approval)
Non Standard Outputs:	evaluation done and agreement signed	Design Services are going on for the 3 systems in Rugando,Ndeija &Bugamba
<i>Other Fixed Assets (Depreciation)</i>		12,477
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	101,925	12,477
<i>Donor Dev't:</i>		0
Total	101,925	12,477

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

All funds for maintenance of community access roads were released in Q2.

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

Non Standard Outputs:	environmental mainstreaming in 5 S/C development plans of Ndejja, Rugando, Bubaare, Rwanyamahembe and Bugamba	Environmental mainstreaming in 2 S/C development plans in Rugando and Bubaare sub counties.
	12 staff paid salaries for 3 months 12 staff paid transport and lunch allowances.	
General Staff Salaries		29,566
Travel inland		452
Wage Rec't:	29,722	29,566
Non Wage Rec't:	1,173	452
Domestic Dev't:		
Donor Dev't:		
Total	30,895	30,018

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (N/A)	1 (1 tree nursery maintained at the District HQ, Kamukuzi)
Number of people (Men and Women) participating in tree planting days	25 (People participating in tree planting days)	0 (N/A)
Non Standard Outputs:		N/A
Allowances		0
Travel inland		280
Wage Rec't:		
Non Wage Rec't:	450	280
Domestic Dev't:		
Donor Dev't:		
Total	450	280

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Wetland Action Plans and Regulations developed in Rubindi Kagongi)	1 (Approximately 100 acres of degraded wetland sections were restored in Rugando sub county.)
Area (Ha) of Wetlands demarcated and restored	5 (Bugamba)	0 (N/A)
Non Standard Outputs:		N/A
Welfare and Entertainment		248

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		1,762
<i>Fuel, Lubricants and Oils</i>		985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,995
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	13 (Monitoring and compliance surveys undertaken in Bugamba)	2 (2 compliance monitoring inspections conducted in Ndeija and Bugamba sub counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	50 (20 land titles issued, 80 land offers issued 20 other land documents issued. 5 land disputes resolved. 2 land committees trained. 8 land applications verified. 4 district lands inspected. 30 survey files Processed. 15 instructions to survey issued. District wide)	120 (120 land titles issued, 80 land offers issued, 5 land disputes resolved in Kakiika, Biharwe, Rwanyamahembe and Rugando sub counties. 2 district lands inspected.)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,726
<i>Computer supplies and Information Technology (IT)</i>		1,267
<i>Welfare and Entertainment</i>		548
<i>Printing, Stationery, Photocopying and Binding</i>		668
<i>Travel inland</i>		6,433
<i>Fuel, Lubricants and Oils</i>		4,678

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,326	17,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,326	17,320

Output: Infrastructure Planning

Non Standard Outputs:	3 inspection reports 7 building plans approved, 1 set of minutes for committee and town board meetings, 1 sensitisation meeting	10 site inspections in Ndejja, Rugando, Kakiika and Nyakayojo sub counties. 6 compliance monitoring inspections conducted in Rubindi, Kakiika, Kagongi and Kamukuzi sub counties.
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,425	0

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	5 supervision and monitoring visits planned in Bubare, Bugamba, Kashare, Nyakayojo, Kagongi sub counties	8 supervision and monitoring visits carried out in Mwizi, Bugamba, Ndejja, Kagongi, Rubindi, Kashare, Bubaare and Rugando
	40 CSOs to be registered	37 CSOs registered during this period.
	7 supervision, monitoring and evaluation visits of CDD activities planned in Kakiika, Biharwe, Rubaya, Bubare, Mwi	6 Sensetisation meetings of women counsellors on Gender analytical skills in Rugando, Ny
<i>General Staff Salaries</i>		57,146
<i>Allowances</i>		13,288
<i>Computer supplies and Information Technology (IT)</i>		900
<i>Welfare and Entertainment</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		751
<i>Telecommunications</i>		135
<i>Travel inland</i>		4,619

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		1,286
<i>Wage Rec't:</i>	52,882	57,146
<i>Non Wage Rec't:</i>	10,144	15,767
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	10,000	7,613
Total	73,027	80,525

Output: Probation and Welfare Support

No. of children settled	8 (Ibanda Babies Homes, Sanyu Babies Home, Watoto Babies Home, ,Foster families)	9 (9 children stranded resettled in Kyamuhunga, Masha ,Kamukuzi, Bugamba and Devine Mercy Babies Home)
Non Standard Outputs:	5 court enquiries planned	1 court inquiry carried out in Bubaare
	15 adult offenders planned to be supervised in Mwizi, ,Nyakoyojo, ,	6 OVC support supervision visits carried out in Ndeija, Kakiika, Rubaya, Rwanyamahembe Bugamba and Bukiro
	1 OVC monitoring visits planned in Rugando	Trained 120 Community Child Care Workers in Ndeija, Rubindi, Rugando and Kagongi sub counties
	100 case of child maintenance and custody planned to be handled at HQs	79 cases
	5 follow ups of foster per	

<i>Electricity</i>		242
<i>Water</i>		96
<i>Travel inland</i>		81
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	419

Output: Social Rehabilitation Services

Non Standard Outputs:	1 HIV/AIDS sensitisation meeting planned in Ndeija	2 senseisations of PWDS on IGAs in Kagongi and Rubaya
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	550

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Active Community Development Workers	25 (Kakiika 2, Mwizi , Kashare ,Nyakoyojo , Rubindi 2, Rubaya 1, Bubare 1, Bugamba 1, Biharwe 1, Ndeija 1,Rugando1, Rwanyamahembe, Bukiro1 and kagongi 1, District HQ 4)	25 (Kakiika2, Biharwe1, Rubaya 1, Rwanyamahembe 1, Bubbare3, Bukiro 1, Rubindi 2, Kagongi 2, Kashare 2, Nyakoyojo1, Rugando 1, Ndeija 1, Bugamba 1, Mwizi 1, 5 at HQs.)
Non Standard Outputs:	Train 2 groups on IGAs in Rubaya Bubare ,	2 supervision of CDOs activities in Bubaare and Rwanyamahembe.
	Conduct 2 poverty awereness compaigns in Nyakoyojo,Bubare	3 Community Participatory planning meetings in Rwanyamahambe, Bubaare and Kashare.
	2 Community Participatory planning meetings planned in Bukiro, Kagongi	2 Sensetisation of women on their property rights in Rubindi and Mwizi sub counties
Allowances		506
Printing, Stationery, Photocopying and Binding		480
Travel inland		994
Wage Rec't:		
Non Wage Rec't:	1,085	1,980
Domestic Dev't:		
Donor Dev't:		
Total	1,085	1,980

Output: Adult Learning

No. FAL Learners Trained	10760 (Plan to train 10010 FAL learners (an average of 715 per sub counties) in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	6816 (Trained a total of 6816 learners)
Non Standard Outputs:	1 FAL Instructors training planned in Kagongi	1 Training of FAL instructors in Kashare
	3 Instructor's review meetings planned in Rubindi, Rubaya, Nyakoyojo,	6 FAL monitoring and supervision visits in Rubindi, Mwizi, Rubaya, Kagongi, Bugamba and Bubaare.
	1 FAL data update exercise at district carry out 12 FAL supervision & monitoring visitsplanned	3 FAL review meetings carried out in Ndeija, Mwizi and Rwanyamahembe
	FAL quarterly workplan	Purcase of FAL materials (ckalk boards)
Allowances		1,485
Workshops and Seminars		2,313
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		43
Classified Expenditure		250

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		425
Fuel, Lubricants and Oils		78
Wage Rec't:		
Non Wage Rec't:	4,320	4,594
Domestic Dev't:		
Donor Dev't:		
Total	4,320	4,594
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	2 (Mbarara Chief Magistrates Court, Mbarara)	0 (None)
Non Standard Outputs:	2 Sensetisation of Stakeholders on Youth Livelihood program	
	1 Youth sensitisation meeting on IGAs, Recreational & self help activities in Ndeija	
Allowances		1,463
Welfare and Entertainment		910
Printing, Stationery, Photocopying and Binding		639
Travel inland		1,350
Fuel, Lubricants and Oils		823
Wage Rec't:		
Non Wage Rec't:	83,958	5,184
Domestic Dev't:		
Donor Dev't:		
Total	83,958	5,184
Output: Support to Youth Councils		
No. of Youth councils supported	3 (Biharwe, Ndeija, Rugando,)	1 (District Youth Council)
Non Standard Outputs:	1 District Youth Executive Committee meeting held (District HQs)	1 District Youth Council executive meeting held
	3 Sub county based Sensetisation workshops on developmental issues in Bugamba, Kashare.	
Allowances		1,080
Advertising and Public Relations		50
Telecommunications		10
Travel inland		240

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,155	1,380
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*Domestic Dev't:**Donor Dev't:*

Total	2,155	1,380
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

2 (identified / needy PWDs in the 14 sub counties of the District)

1 (District Council of PWDs)

Non Standard Outputs:

1 executive committee meeting for PWDs held

4 trainings for PWDs on skills development in Kagongi, Rugando , Kakkika, and Bubaare

2 PWD executive committee meetings planned

Celebrating the day of PWDs (1) and Elderly (1)

13 groups received PWDs grants in Bugamba, Ndeija, Kagongi, Kakoba, Kakiika , Rubindi, Rubaya, Kashare , Rugando , Nyak

3 Sensetisation workshops for PWD to beconducted in Rubindi , Rubaya , Bubare ,

Support 5 PWDs development projects

<i>Allowances</i>		1,793
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<i>Welfare and Entertainment</i>		86
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<i>Printing, Stationery, Photocopying and Binding</i>		140
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<i>Telecommunications</i>		20
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<i>Travel inland</i>		860
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<i>Fuel, Lubricants and Oils</i>		201
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<i>Donations</i>		14,900
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Wage Rec't:

<i>Non Wage Rec't:</i>	8,793	18,000
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*Domestic Dev't:**Donor Dev't:*

Total	8,793	18,000
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Output: Work based inspections

Non Standard Outputs:

2 Inspection of work places planned in Rubindi ,Rwanyamahembe

2 labour inspections carried out at Pearl Dairies and China Railway 7th Group in Rugando

<i>Printing, Stationery, Photocopying and Binding</i>		30
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<i>Telecommunications</i>		77
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<i>Travel inland</i>		147
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Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	274
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	274
Output: Labour dispute settlement		
Non Standard Outputs:	40 labour disputes to be registered at District HQs	34 labour disputes registered
	25 labour disputes to be settled (District HQ)	27 labour disputes settled
<i>Printing, Stationery, Photocopying and Binding</i>		26
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	226
Output: Representation on Women's Councils		
No. of women councils supported	3 (, Rubindi, Rubaya, Bubare,)	1 (District Women Council)
Non Standard Outputs:	1 District women council executive meeting	2 trainings of women leaders in skills development and Gender based violence in Kashare and Nyakayojo
	Conduct 2 sub county based sensitisation workshops on women rights and economic empowerment in Mwizi , Rubindi	Facilitated the Chairperson to attend CBS Sectoral Committee meeting
	Support 3 selected women groups in the district with capital to promote their IGA	
<i>Allowances</i>		2,272
<i>Workshops and Seminars</i>		575
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		10
<i>Travel inland</i>		460

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,840	3,367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,840	3,367

9. Community Based Services**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Repair of telecommunication equipment

Office tea paid for 3 months

Office tea paid for 3 months
3 TPC meetings held

Office tea paid for 3 months

Office tea paid for 3 months

General office administration done

General office administration done

Transport allowance paid to staff

Transport allowance paid to staff

Allowances 2,311

Welfare and Entertainment 5,018

Printing, Stationery, Photocopying and Binding 2,113

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,888	9,442
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,888	9,442

Output: District Planning

No of minutes of Council meetings with relevant resolutions

1 (Development partners meeting held to capture their input and contribution towards the district development.)

0 (N/A)

No of Minutes of TPC meetings

12 (3 TPC meetings held and minutes produced.)

03 (3 TPC meetings held and minutes produced.)

No of qualified staff in the Unit

5 (District Planner
Senior Economist
Statistician
Office Typesit
Office attendant (Paid salaries for 3 months))4 (District Planner
Statistician
Office Typesit
Office attendant (Paid salaries for 3 months))

Non Standard Outputs:

Discussion of BFP in TPC done.

1 Budget conference held

General Staff Salaries 9,497

Allowances 3,012

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Welfare and Entertainment</i>		3,300
<i>Printing, Stationery, Photocopying and Binding</i>		1,278
<i>Travel inland</i>		8,888
<i>Fuel, Lubricants and Oils</i>		368
<i>Wage Rec't:</i>	12,890	9,497
<i>Non Wage Rec't:</i>	4,889	16,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,780	26,443

Output: Demographic data collection

Non Standard Outputs:	1 mentoring session done in all subcounties on Intergration of population issues, HIV, Environment and food security .	mentoring session done in all subcounties on Intergration of population issues, HIV, Environment and food security .
	I data collection exercise carried out in departments	
<i>Allowances</i>		4,580
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		6,580
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	242,977	13,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	242,977	13,960

Output: Management Information Systems

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 Quarterly report on support to District and Subcounty staff in ICT Website hosted and maintained 6 computers, 1 photocopier and 3 ACCs repaired.	Compilation of district magazine internate subscriptions
Computer supplies and Information Technology (IT)		2,042
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	3,000	2,442
Domestic Dev't:		
Donor Dev't:		
Total	3,000	2,442
Output: Operational Planning		
Non Standard Outputs:	One budget meeting held at District HQ 1 Quarterly OBT report produced at District HQ and submitted to MFPED	1 Quarterly OBT report produced at District HQ and submitted to MFPED and MoLG
Allowances		4,321
Travel inland		2,196
Wage Rec't:		
Non Wage Rec't:	2,250	6,517
Domestic Dev't:		
Donor Dev't:		
Total	2,250	6,517
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, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi. All LGMSD projects monitored.	1 PAF and Political monitoring to be carried out in subcounties of (Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi. All LGMSD projects monitored.
Allowances		2,945
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		500
Travel inland		6,681
Fuel, Lubricants and Oils		368

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	7,620	10,494
Domestic Dev't:	2,715	
Donor Dev't:		
Total	10,334	10,494

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

Non Standard Outputs:	1 Meeting for Information sharing (District HQ) held	Payment of staff break tea (3 Monthly) payment of five staff members for 3 months purchase of office stationary payment of mileage and transport allowance of staff members for 3 month payment of workshop subscription general office management	
General Staff Salaries			12,546
Allowances			4,439
Books, Periodicals & Newspapers			0
Welfare and Entertainment			560
Printing, Stationery, Photocopying and Binding			1,463
Subscriptions			300
Wage Rec't:	12,803		12,546
Non Wage Rec't:	6,145		6,763
Domestic Dev't:			
Donor Dev't:			
Total	18,947		19,309

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports

31/01/2015 (compilation of quarterly reports)

31/01/2015 (compilation of quarterly reports)

Vote: 537 Mbarara District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	22 (To carry out internal Audit in Rubindi Kagongi Rubaya Kashare rwanamahembe Bubaare Rugando ndaija Mwiizi bukiro Bugamba 10 headquarter departments I health unit audit 1 school)	50 (To carry out internal Audit twice in Rubindi Kagongi Rubaya Kashare rwanamahembe Bubaare Rugando ndaija Mwiizi bukiro Bugamba 13times in headquarter departments 8 health unit audit 3 school 2 counties of Kashaari and Rwampara) N/A
Non Standard Outputs:		
Travel inland		2,366
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,793	2,366
Domestic Dev't:		
Donor Dev't:		
Total	3,793	2,366

Additional information required by the sector on quarterly Performance

Wage Rec't:	5,054,441	4,587,613
Non Wage Rec't:	2,173,843	2,173,843
Domestic Dev't:	281,645	281,645
Donor Dev't:		
Total	7,060,039	7,060,039

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of general staff salaries for 12 Months	Payment of staff salaries for 3 Months	0	N/A
	4 Monitoring and supervision visits (district wide)	1 Monitoring reports for District and subcounty projects made for 6 Months		
	organising national celebrations 13(District wide)	-Maintenance of IFMS equipment for 6 Months		
	Utilities payments (water and electricity.) for 12 Months	- Payment of electricity for IFMS		
	Attending workshops and seminars (National Wide) (8)			
	4 filing cabins, furniture and carpets purchased			
	Computers purchased and others repaired			
	Newspapers and periodicals (120)			
	Assorted stationery procured & IT maintained			
	Provision of meals and refreshments during meetings			
	Office imprest			
	Attending to legal notices and consultations			
	Hire purchase of vehicles			
	Maintenance of M/Vehicles			

Expenditure

211101 General Staff Salaries	298,782	275,372	92.2%
211103 Allowances	22,100	17,037	77.1%
221001 Advertising and Public Relations	2,000	3,327	166.4%
221007 Books, Periodicals & Newspapers	1,500	1,222	81.5%
221009 Welfare and Entertainment	25,500	11,835	46.4%
221011 Printing, Stationery, Photocopying and Binding	7,006	3,008	42.9%
221012 Small Office Equipment	2,400	770	32.1%
221016 IFMS Recurrent costs	47,143	18,331	38.9%
221017 Subscriptions	7,200	3,000	41.7%

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	4,800	3,075	64.1%	
223005 Electricity	2,400	1,176	49.0%	
223006 Water	2,500	2,295	91.8%	
224002 General Supply of Goods and Services	0	1,707	N/A	
225001 Consultancy Services- Short term	27,000	14,719	54.5%	
227001 Travel inland	19,500	13,831	70.9%	
227004 Fuel, Lubricants and Oils	22,000	12,425	56.5%	
228002 Maintenance - Vehicles	10,000	5,567	55.7%	
228004 Maintenance – Other	20,000	12,000	60.0%	
282101 Donations	0	3,600	N/A	
Wage Rec't:	298,782	Wage Rec't: 275,372	Wage Rec't: 92.2%	
Non Wage Rec't:	224,049	Non Wage Rec't: 128,927	Non Wage Rec't: 57.5%	
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	522,831	Total 404,299	Total 77.3%	

Output: Human Resource Management

Non Standard Outputs:	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	Staff accessed Payroll i.e. 22 traditional staff, 53 teachers	0	N/A
	Pay slips printed for all staff in the district for 6 months.	3186 staff paid salaries 6 month		
	3186 staff salaries paid	medical bills and death benefits paid		
	10 new pensioner files prepared and submitted	52 Staff transport allowances and mileage paid for 6 Months		
	medical bills and death benefits paid	Pension, gratuity and arrears for 112 pensioners		
	52 Staff transport allowances and mileage paid for 11 Months			
	Pension, gratuity and arrears for 112 pensioners paid			
	3 staff facilitated to sit CPA Exams			
	Staff Payrolls and payslips collected for 12 Months			
	Exception reports prepared and submitted for 12 Months			

Expenditure

211103 Allowances	10,220	7,163	70.1%
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

213001 Medical expenses (To employees)	1,000	980	98.0%	
213002 Incapacity, death benefits and funeral expenses	3,000	2,650	88.3%	
221003 Staff Training	2,000	1,907	95.4%	
221007 Books, Periodicals & Newspapers	1,000	500	50.0%	
221009 Welfare and Entertainment	2,050	917	44.7%	
221011 Printing, Stationery, Photocopying and Binding	16,400	4,270	26.0%	
222001 Telecommunications	600	270	45.0%	
223005 Electricity	3,000	2,754	91.8%	
227001 Travel inland	12,357	6,265	50.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,627	27,676	Non Wage Rec't:	53.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	51,627	27,676	Total	53.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	no (N/A)	#Error	N/A
No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held at district HQs.)	0 (N/A)	.00	
Non Standard Outputs:	4 people trained in different courses.	N/A		
	3 workshops conducted			
	1 needs assessment meetings conducted.			
	A woolen capet Procured			
	Registration to professional body			

Expenditure

211103 Allowances	0	3,540	N/A	
221003 Staff Training	7,919	7,903	99.8%	
227001 Travel inland	2,000	953	47.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,247	12,396	Domestic Dev't:	26.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	46,247	12,396	Total	26.8%

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 National day celebrations covered.	3 Covering of Independence day celebrations	0	N/A
	4 quarterly Mandatory notices posted on notice boards and public places	1 quarterly Mandatory notices posted on notice boards		
	6 council sessions covered	1 district council session covered		
	4 Monitoring reports	1 Monitoring report produced		

Expenditure

211103 Allowances	400	210	52.5%
221001 Advertising and Public Relations	200	68	34.0%
221007 Books, Periodicals & Newspapers	400	117	29.3%
221008 Computer supplies and Information Technology (IT)	2,499	112	4.5%
221011 Printing, Stationery, Photocopying and Binding	200	120	60.0%
222001 Telecommunications	300	203	67.7%
227001 Travel inland	1,334	59	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,333	889	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,333	889	16.7%

Output: Local Policing

Non Standard Outputs:	- Guarding Office Premises, Staff and Politicians for 12 months	District Headquarters, staff and political leaders guarded for 6 months	0	N/A
		- 12 Night patrols made around district premises for 6 Months		
		-Office expenses paid for 6 Months		

Expenditure

211103 Allowances	5,800	3,219	55.5%
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,800	Non Wage Rec't:	3,219	Non Wage Rec't:	32.8%
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	9,800	Total	3,219	Total	32.8%

Output: Records Management

0 N/A

Non Standard Outputs: - Mails posted and received - Mails posted and received
 - Stationery procured - Stationery procured
 - Safety of Records maintained - Safety of Records maintained

Expenditure

211103 Allowances	8,200	2,567	31.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%
222002 Postage and Courier	1,200	700	58.3%
223005 Electricity	1,000	26	2.6%
224002 General Supply of Goods and Services	0	885	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,100	Non Wage Rec't:	4,327	Non Wage Rec't:	28.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,100	Total	4,327	Total	28.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report 30/6/2014 (District HQS) 30/6/2014 (District H/Qs.) #Error N/A

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Bank accounts reconciled and	General office administration, payment of tea, mileage, lunch allowance and overtime.
	4 Quartely Transfers of funds made to respective beneficiaries.	Procurement of stationery.
	Printed stationery purchased.	Travel to Ministries. Transfer of funds to lower Government units and other statutory bodies.
	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	Bank accounts reconciled for 3 months.

Expenditure

211101 General Staff Salaries	147,552	102,751	69.6%
211103 Allowances	20,019	11,316	56.5%
221007 Books, Periodicals & Newspapers	1,440	311	21.6%
221009 Welfare and Entertainment	8,960	3,596	40.1%
221011 Printing, Stationery, Photocopying and Binding	25,000	9,850	39.4%
227001 Travel inland	10,000	5,505	55.1%
227004 Fuel, Lubricants and Oils	6,000	420	7.0%
291001 Transfers to Government Institutions	0	25,218	N/A

Wage Rec't:	147,552	Wage Rec't:	102,751	Wage Rec't:	69.6%
Non Wage Rec't:	141,664	Non Wage Rec't:	56,215	Non Wage Rec't:	39.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	289,216	Total	158,967	Total	55.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000 (All 14 sub-counties .)	105454500 (LST collected in Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	210909.00	N/A
Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)	115000 (Revenue collected in Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	25.00	
Value of Hotel Tax Collected	0 (No Hotels in Sub-counties.)	0 (N/A)	0	

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

14 Sub-counties traders assessed.
8 markets surveyed.
14 Sub-counties monitored and supervised in revenue collection.

Market occupants sensitised on environmental issues.
Market goers sensitised on HIV/AIDS issues.

Assessment of local revenue sources.
10 markets surveyed and 3 taxi parks

11 sub-counties monitored and surveyed.

Expenditure

227001 Travel inland	8,500	7,617	89.6%
227004 Fuel, Lubricants and Oils	7,000	997	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,500	8,614	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,500	8,614	49.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-06-2012 (District HQs)	15-06-2015 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15-07-2014 (Approved Annual Budget estimates and work plan in place at District HQs.)	01-07-2015 (N/A)	#Error	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	1,500	770	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	770	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	770	17.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	All 14 subcounties staff mentored - 4 times a year at Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi , Rubaya , Bubare, Bugamba, Biharwe , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	11 subcounties staff mentored in a quarter at , Mwizi , Kashare ,Rubindi , Rubaya , Bubare, Bugamba, Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi . 11 lower local government Financial reports , end of month revenue statements plus books o	0	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,074	11,657	379.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,074	11,657	Non Wage Rec't:	379.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,074	11,657	Total	379.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2014 (1Final accounts produced and submitted to Auditor general.	15-01-2015 (1Final accounts produced and submitted to Auditor general.)	#Error	N/A
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Non Standard Outputs:	4 Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.) 14 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)	N/A
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Expenditure

227001 Travel inland	15,000	3,104	20.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	3,104	Non Wage Rec't:	20.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	3,104	Total	20.7%

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**

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 council meetings held at the district.	3 council meetings held at district h/q.	0	n/a
	6 sets of council minutes produced	3 sets of council minutes produced.		
	4 Monitoring reports produced	2 monitoring reports in place.		
	12 Executive meeting conducted and minutes in place			
	20 elected district and subcount leaders paid salaries for 12 months			
	7 Technical staff paid salaries for 12 months			

Expenditure

221001 Advertising and Public Relations	0	1,324	N/A		
221007 Books, Periodicals & Newspapers	0	550	N/A		
221008 Computer supplies and Information Technology (IT)	0	209	N/A		
221009 Welfare and Entertainment	0	2,143	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	1,864	N/A		
224002 General Supply of Goods and Services	0	1,480	N/A		
227001 Travel inland	0	2,505	N/A		
227004 Fuel, Lubricants and Oils	0	1,920	N/A		
221012 Small Office Equipment	0	550	N/A		
211101 General Staff Salaries	120,646	22,565	18.7%		
211103 Allowances	12,079	7,490	62.0%		
Wage Rec't:	120,646	Wage Rec't:	22,565	Wage Rec't:	18.7%
Non Wage Rec't:	12,079	Non Wage Rec't:	20,035	Non Wage Rec't:	165.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,725	Total	42,599	Total	32.1%

Output: LG procurement management services

0 n/a

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	108 tenders to be awarded	142 tenders awarded at district h/q.
	Submission of quarterly reports to PPDA (4)	2 quarterly reports submitted to PPDA.
	24 Contracts committee meeting held and minutes in place	7 meetings of contracts committee held.
	24 evaluation meeting held and minutes in place	

Expenditure

211103 Allowances	14,914	6,524	43.7%
221001 Advertising and Public Relations	10,000	6,344	63.4%
221009 Welfare and Entertainment	2,000	868	43.4%
221011 Printing, Stationery, Photocopying and Binding	2,647	1,201	45.4%
223005 Electricity	2,500	341	13.6%
224002 General Supply of Goods and Services	0	150	N/A
227001 Travel inland	4,527	2,865	63.3%
227004 Fuel, Lubricants and Oils	1,000	150	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,889	18,443	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,889	18,443	47.4%

Output: LG staff recruitment services

		0	N/A
Non Standard Outputs:	250 Personnel cases handled.	7 persnel cases handled at commision offices.	
	Advertising of vacancies (1 adverts)	12 board meetings held at commission offices.	
	1500 Applications received and shortlisted	Salary for 6 months paid to charperso DSC.	
	24 DSC Board meetings held		
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months		

Expenditure

211101 General Staff Salaries	24,523	7,944	32.4%
211103 Allowances	20,783	12,383	59.6%
211104 Statutory salaries	4,800	1,100	22.9%
221004 Recruitment Expenses	0	100	N/A
221009 Welfare and Entertainment	1,960	1,580	80.6%

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,435	1,416	41.2%	
221017 Subscriptions	400	200	50.0%	
222001 Telecommunications	960	240	25.0%	
224002 General Supply of Goods and Services	0	200	N/A	
227001 Travel inland	28,270	20,085	71.0%	
227004 Fuel, Lubricants and Oils	2,400	500	20.8%	
Wage Rec't:	24,523	Wage Rec't: 7,944	Wage Rec't:	32.4%
Non Wage Rec't:	81,869	Non Wage Rec't: 37,804	Non Wage Rec't:	46.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	106,392	Total 45,748	Total	43.0%

Output: LG Land management services

No. of Land board meetings	6 (District HQTs)	3 (3 landboard meetings held at board offices.)	50.00	n/a
No. of land applications (registration, renewal, lease extensions) cleared	350 (Land applications From all the 14 subcounties and 3 Divisions)	82 (82 land applications received and handled from subcounties and divisions.)	23.43	
Non Standard Outputs:	4 Land application reports submitted to Regional land office.	2 reports submitted to kampala.		
	Land board allowances paid quarterly allowances.	2 board meeting allowances paid.		
	Retainer for board members paid quarterly.	Retainer for 6 months paid to land board members.		

Expenditure

211103 Allowances	6,573	3,140	47.8%	
211104 Statutory salaries	6,000	2,420	40.3%	
227001 Travel inland	1,200	1,540	128.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	13,773	Non Wage Rec't: 7,100	Non Wage Rec't:	51.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	13,773	Total 7,100	Total	51.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	0 (0)	.00	n/a
No. of Auditor General's queries reviewed per LG	6 (Auditor General queries reviewed at District HQTs)	3 (3 PAC meetings held.)	50.00	
Non Standard Outputs:	6 meetings .	3 meetings held.		

Expenditure

211103 Allowances	8,888	3,425	38.5%	
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,750	200	11.4%	
224002 General Supply of Goods and Services	0	600	N/A	
227001 Travel inland	3,600	1,380	38.3%	
227004 Fuel, Lubricants and Oils	400	100	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,758	5,705	38.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,758	5,705	38.7%	

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings	6 DEC meetings held.	0	n/a
	4 PAF political monitoring activities	2 PAF monitoring report produced.		

Expenditure

211101 General Staff Salaries	222,842	47,247	21.2%	
211103 Allowances	43,270	28,807	66.6%	
211104 Statutory salaries	145,676	17,360	11.9%	
222001 Telecommunications	6,000	2,750	45.8%	
227001 Travel inland	8,777	69,230	788.8%	
227004 Fuel, Lubricants and Oils	56,564	35,978	63.6%	
228002 Maintenance - Vehicles	14,000	4,975	35.5%	
282101 Donations	6,000	3,000	50.0%	
Wage Rec't:	222,842	47,247	21.2%	
Non Wage Rec't:	280,288	162,099	57.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	503,130	209,346	41.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 no staff to implement

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

-34 Group promoters recruited (2 per subcounty)

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

-102 HLFO groups to be supported and trained

-3417 newspapers to be procured

-1 magazine to be developed

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

5 brochures printed

Payment for farming tips

Expenditure

211101 General Staff Salaries	255,095	139,427	54.7%
221014 Bank Charges and other Bank related costs	0	189	N/A

Wage Rec't:	255,095	Wage Rec't:	139,427	Wage Rec't:	54.7%
Non Wage Rec't:		Non Wage Rec't:	189	Non Wage Rec't:	0.0%
Domestic Dev't:	9,340	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	264,435	Total	139,616	Total	52.8%

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

0 agricultural Data not collected because funds are enough for only one data set

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	28 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndejja, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe	20 supervisory visits PMG activities carried out in Bugamba Kagongi, Rwanyamahembe, Rubindi, Bukiro, Biharwe, Mwizi, Rugando, Ndejja, Nyakayojo, Rugando, Kakoba, Kamukuzi, 10 Production headquarter staff provided with tea on all working days departmental
	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.	
	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 and lunch allowance paid to 7 staff. Production data collected quarterly from 17 sub counties /divisions.	

Expenditure

211101 General Staff Salaries	252,888		134,828		53.3%
211103 Allowances	15,500		7,741		49.9%
221009 Welfare and Entertainment	3,000		1,425		47.5%
221014 Bank Charges and other Bank related costs	1		209		20870.0%
223005 Electricity	1,278		489		38.2%
223006 Water	0		428		N/A
227001 Travel inland	13,286		3,472		26.1%
227004 Fuel, Lubricants and Oils	5,198		610		11.7%
228002 Maintenance - Vehicles	3,166		1,873		59.2%
Wage Rec't:	252,887	Wage Rec't:	134,828	Wage Rec't:	53.3%
Non Wage Rec't:	43,990	Non Wage Rec't:	16,247	Non Wage Rec't:	36.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	296,877	Total	151,075	Total	50.9%

Output: Crop disease control and marketing

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)	0	all activity done as planned
Non Standard Outputs:	<p>255 Farmers and other stakeholders sensitised and trained on BBW and other crop diseases and pests control measures in 11 subcounties and 6 divisions</p> <p>BBW control activities monitored and supervised 10 times.</p> <p>Staff, Local leaders and farmers empowered to control pests and diseases in 2 trainings targeting 60 participants</p> <p>8 Trainings on control of congress weed carried out in 4 subcounties/divisions.</p> <p>Plant clinic operated 48 days in Rubindi and Nyeihanga weekly markets.</p> <p>Rwampara Tea project supervised and monitored 20 times in 5 sub counties.</p> <p>Payment for Radio talk show on BBW made.</p>	<p>Follow up and surveillance of invasive weeds eg partenium in Kakoba, Kamukuzi, Rugando and Ndejja</p> <p>Running and management of Plant Clinics done in 3 market in Rubindi weekly market</p> <p>Mobilization, sensitization and training of farmers in Tea management</p>		

Expenditure

221001 Advertising and Public Relations	1,320	1,066	80.8%
221011 Printing, Stationery, Photocopying and Binding	775	212	27.4%
222001 Telecommunications	1,025	125	12.2%
224001 Medical and Agricultural supplies	1,334	245	18.4%
227001 Travel inland	7,015	5,742	81.8%
227004 Fuel, Lubricants and Oils	5,965	2,450	41.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	17,764	Non Wage Rec't: 8,840	Non Wage Rec't: 49.8%
Domestic Dev't:	25,353	Domestic Dev't: 1,000	Domestic Dev't: 3.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	43,117	Total 9,840	Total 22.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	9195 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora	9414 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora	102.38	vaccination attracts a cost and the number of animals vaccinated
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	norya)	norya with 3160 hc and 6254 shoats)		depend farmers willingness and affordability.
No of livestock by types using dips constructed	0 ()	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)	10970 (a total of 10970 animals were vaccinated including cattle shoats and pets)	17.49	
Non Standard Outputs:	2000 Samples from field examined in the Laboratory	2,847 Samples from field examined in the Laboratory		
	Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings	Stakeholders and animal 140 owners trained and empowered on disease regulation and control in 9 trainings		
	Utilities paid for.	Utilities paid for.		
	One Small animals clinic constructed at District headquarters	Tender for construction of a small animal clinic awarded		

Expenditure

211103 Allowances	1,234	627	50.8%
221001 Advertising and Public Relations	60	26	42.5%
221011 Printing, Stationery, Photocopying and Binding	160	39	24.4%
222001 Telecommunications	30	54	180.2%
223005 Electricity	3,000	191	6.4%
227001 Travel inland	2,962	1,500	50.6%
227004 Fuel, Lubricants and Oils	3,050	748	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	69,194	3,185	4.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	69,194	3,185	4.6%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (n/a)	0	more demand by fish farmers to visit their farms
No. of fish ponds stocked	0 (Not planned for)	0 (n/a)	0	
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (n/a)	0	
Non Standard Outputs:	48 supervisory field trips made on Fish farms, fish markets and communal dams wide	31 supervisory field trips made on Fish farms, fish markets and communal dams wide		
	2 seine nets procured at district headquarters.	2 seine nets procured at district headquarters.		

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	4,698	4,698	100.0%	
227001 Travel inland	1,114	576	51.7%	
227004 Fuel, Lubricants and Oils	1,100	262	23.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,214	838	Non Wage Rec't:	37.9%
Domestic Dev't:	4,698	4,698	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,912	5,536	Total	80.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (n/a)	0	n/a
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.	20 follow up field trips carried out on advising bee keepers on value addition and quality assurance in Kakoba Rubindi Rugando Rwanyamahembe Nyamitanga Nyakayojo		
	Furniture procured for Entomology Office			

Expenditure

227001 Travel inland	1,360	730	53.7%	
227004 Fuel, Lubricants and Oils	2,712	675	24.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,172	1,405	Non Wage Rec't:	33.7%
Domestic Dev't:	1,725	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,897	1,405	Total	23.8%

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

Non Standard Outputs:	1 Animal clinic	1 Animal clinic construction tender awarded	0	n/a
	Payment for construction of winery house in Kamishate Bugamba	Payment for construction of winery house in Kamishate Bugamba done		
	Payment for construction of honey processing house in Kakigani Ndeija.	Payment for construction of honey processing house in Kakigani Ndeija. done		
	Payment of retention for completed capital projects.	Payment of retention for completed capital projectsnot yet		

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	19,015	17,145	90.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,015	17,145	Domestic Dev't:	90.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,015	17,145	Total	90.2%

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

No. of cooperatives assisted in registration	5 (District wide)	0 (N/A)	.00	N/A
No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilised for registration district wide.)	0 (N/A)	.00	
No of cooperative groups supervised	30 (30 Cooperative groups supervised in all sub counties/ Divisions)	0 (16 cooperatives were supervised and mobilized for registration in Ndejja, Bugamba, Rubaya, Bubaare, Rwanyamahembe and Rugando sub-counties)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	22	44.0%	
227001 Travel inland	1,050	525	50.0%	
227004 Fuel, Lubricants and Oils	700	392	56.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	939	Non Wage Rec't:	52.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,800	939	Total	52.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One annual budget produced.	payment of Salaries and Wages of 287 Health workers in 38 health Units - 3 HCIV, 10 HCIIIs and 25HCII for 3months	0	Indaquate funds to carry out support supervision visits
	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 12 months	Support supervision viisit done to 3 HCIVs		
	Immunisation of mothers and children below 5years			
	Provision of comprehensive malaria, TB and AIDS care			

Expenditure

211101 General Staff Salaries	1,978,857	989,428	50.0%
211103 Allowances	238,930	7,298	3.1%
221011 Printing, Stationery, Photocopying and Binding	12,740	1,500	11.8%
222001 Telecommunications	5,420	2,650	48.9%
223005 Electricity	1,000	1,573	157.3%
223006 Water	1,000	150	15.0%
224002 General Supply of Goods and Services	0	5,290	N/A
227001 Travel inland	18,621	48,457	260.2%
227004 Fuel, Lubricants and Oils	52,863	6,723	12.7%
228002 Maintenance - Vehicles	0	1,860	N/A
291001 Transfers to Government Institutions	0	60,126	N/A
291002 Transfers to NGOs	0	3,550	N/A
221001 Advertising and Public Relations	3,415	415	12.2%
221005 Hire of Venue (chairs, projector, etc)	4,011	700	17.5%
221007 Books, Periodicals & Newspapers	0	1,260	N/A
221008 Computer supplies and Information Technology (IT)	0	2,300	N/A
221009 Welfare and Entertainment	27,276	7,035	25.8%
Wage Rec't:	1,978,857	Wage Rec't: 989,428	Wage Rec't: 50.0%
Non Wage Rec't:	3,136	Non Wage Rec't: 150,886	Non Wage Rec't: 4811.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	83,170	Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,065,163	Total 1,140,314	Total 55.2%

Output: Promotion of Sanitation and Hygiene

0

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 villages dtriggered and declared open defacation free 1560 latrines constructed 6167 new hand washing facilities constructed at house holds	70 Hygiene and sanitation inspections home visits done
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Expenditure

211103 Allowances	18,116	2,698	14.9%
224002 General Supply of Goods and Services	0	120	N/A
227001 Travel inland	680	3,654	537.4%
291002 Transfers to NGOs	0	3,550	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		10,022	0.0%
Domestic Dev't:	44,368	0	0.0%
Donor Dev't:		0	0.0%
Total	44,368	10,022	22.6%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1060 (Mayanja Memorial 500 Ruharo Mission 310, Mbarara community Hospital 250)	798 (Mayanja Memorial Hospital 401 Mbarara Community Hospital 44 Ruharo Mission 353)	75.28	n/a
Number of inpatients that visited the NGO hospital facility	10860 (Inpatients visited in NGO hospitals Mayanja Memorial 1460 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000 Holy Innocents cildren's hospital 4100)	4716 (Mayanja Memorial 531Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 1796 Mbarara community Hospital 393 Holy Innocents 1996)	43.43	
Number of outpatients that visited the NGO hospital facility	17089 (Mayanja Memorial 9300 Hospital, Ruharo Mission5089, Mbarara community Hospital 2800)	28631 (Mayanja Memorial hopita 3951 Ruharo Mission hospital- 13615 Mbarara Community hospital- 1988 HICH- 9077)	167.54	
Non Standard Outputs:	4 disbursements made to NGO hospitals	disbursements made to NGO hospitals		

Expenditure

263104 Transfers to other govt. units	279,759	140,716	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	279,759	140,716	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	279,759	140,716	50.3%

Output: NGO Basic Healthcare Services (LLS)

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	2220 (Mbarara moslem 0, St Johns Biharwe 1005 Rubindi mission 515 St Francis Makonje 700 Nyamitanga dispensary 0)	698 (Mbarara Moslem health unit 00 St Johns Biharwe 208 Rubindi mission 258 St FrancisMakonje 232)	31.44	Low levels of performance
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (, St Johns Biharwe 300 Rubindi mission 300 St Francis Makonje 300 Nyamitanga 300)	432 (St Johns Biharwe 76 Rubindi mission 181 St FrancisMakonje 45 Nyamitangs dispensary 130)	36.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	403 (mbarara moslem 60 St Johns Biharwe 110 Rubindi mission 118 St Francis Makonje 115)	110 (Mbarara Moslem health unit 5 St Johns Biharwe- 50 Rubindi mission - 29 St FrancisMakonje - 22 Nyamitanga NGO 4)	27.30	
Number of outpatients that visited the NGO Basic health facilities	21123 (Outpatients visited in Mbarara moslem 4875, St Johns Biharwe 8345- Rubindi mission 3603, St Francis Makonje 2800 Nyamitanga dispensary 1500-)	13515 (Mbarara Moslem health unit 815 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c 8954 Rubindi mission Karwensanga Parish, Rubindi S/county - 1164 St FrancisMakonje, Rubaya S/county- 1444 Nyamitangs dispensary- 1138)	63.98	
Non Standard Outputs:	disbursements made to 6 lower level NGO facilities	disbursements made to 6 NGO health facilities		

Expenditure

263104 Transfers to other govt. units	39,225	15,213	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,225	15,213	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,225	15,213	38.8%

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

%age of approved posts filled with qualified health workers	50 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	50 (1l 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	100.00	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	283 (Health workers trained in Health management information system in the following health units 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	283 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	100.00	
No.of trained health related training sessions held.	0 (Not budgeted for)	0 (Not budgeted for)	0	
Number of outpatients that visited the Govt. health facilities.	410,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIsIn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	208306 (Il 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	50.81	
No. and proportion of deliveries conducted in the Govt. health facilities	4705 (In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	2116 (Il 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	44.97	

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	00 (No budget)	0 (No budget)	0	
No. of children immunized with Pentavalent vaccine	14551 (In all the Villages of the district)	8180 (In all the Villages of the district)	56.22	
Number of inpatients that visited the Govt. health facilities.	10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIII and 26 HCII in 4 HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII-Mwizi, Ndeija, Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiro, sub Kakiika, Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)	6742 (11 4 HCIVs, 14 HCIII, and 26 HCII in the district)	67.42	
Non Standard Outputs:	In all the Villages of the district	11 4 HCIVs, 14 HCIII, and 26 HCII in the district		

Expenditure

263104 Transfers to other govt. units	145,104	72,911	50.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	145,104	72,911	Non Wage Rec't:	50.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	145,104	72,911	Total	50.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1915 (1915 Primary teachers salaries paid)	1915 (In 197 primary schools and enrolment of 65539)	100.00	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	50	N/A	
222001 Telecommunications	0	19	N/A	
211101 General Staff Salaries	10,413,856	5,036,756	48.4%	
211103 Allowances	0	15,177	N/A	
227001 Travel inland	0	8,600	N/A	
227004 Fuel, Lubricants and Oils	0	1,479	N/A	
Wage Rec't:	10,413,856	Wage Rec't: 5,036,756	Wage Rec't: 48.4%	
Non Wage Rec't:		Non Wage Rec't: 25,325	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,413,856	Total 5,062,081	Total 48.6%	

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

No. of pupils sitting PLE	6503 (627 Nyakoyojo, 402 Rubindi, 328 Rubaya 391 Bubare, 604 Bugamba, Biharwe 461, Ndeija 748, Rugando 660, Rwanyamahembe 514, Bukiro 187, Biharwe 461, Kakiika 172, Mwizi 386, Kashare 595, and kagongi 428.)	6751 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	103.81	N/A
No. of Students passing in grade one	1200 (District wide)	1276 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	106.33	
No. of student drop-outs	855 (Kakiika 53, Mwizi 76, Kashare 63, Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndeija 102, Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)	113 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	13.22	
No. of pupils enrolled in UPE	66678 (capitation grant paid to 197 schools)	84919 (In 197 schools)	127.36	

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: UPE funds worth 569,189,000= N/A
transferred to primary schools
in different LLGs

Expenditure

263104 Transfers to other govt. units	722,612	370,110	51.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	722,612	370,110	Non Wage Rec't:	51.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	722,612	370,110	Total	51.2%

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

No. of classrooms constructed in UPE	4 (2 Classrooms constructed under SFG at each of the following schools: Binyuga (Bugamba),and Muko 1 (Rwanyamahembe),)	6 (construction of classroom blocks at Kitwe 11 p/s and Nyakibaare p/s)	150.00	N/A
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	0	136,254	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	248,208	136,254	Domestic Dev't:	54.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	248,208	136,254	Total	54.9%

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

No. of students sitting O level	1500 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	2563 (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)	170.87	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	1400 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	1429 (Nombe S.S, Rwantsinga, Rubindi S.S, Rushanje Girls, Mwizi S.S, Katukuru S.S Kinoni Girls, Bujaga S.S, Bugamba S.S, Kashaka Girls, Rutooma S.S, Kagongi S.S, Nyakayojo S.S)	102.07	
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS for 3 months)	100.00	
Non Standard Outputs:	N/A	9 Board meetings attended,9 shools inspected in all the 13 inspection schools		

Expenditure

211101 General Staff Salaries	3,082,475	1,490,734	48.4%
Wage Rec't:	3,082,475	1,490,734	48.4%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,082,475	1,490,734	48.4%

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

No. of students enrolled in USE	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	45734 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	100.14	N/A
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	payment of capitation grant to 27 USE secondary schools and UPPET Institutions.		

Expenditure

263104 Transfers to other govt. units	1,551,608	776,298	50.0%
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	1,551,608	<i>Non Wage Rec't:</i>	776,298	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,551,608	Total	776,298	Total	50.0%

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

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	6 (Construction of six classrooms at Mbarara secondary school.)	6 (Construction of six classrooms at Mbarara secondary school.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	0	95,851	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	178,151	<i>Domestic Dev't:</i>	95,851	<i>Domestic Dev't:</i>	53.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	178,151	Total	95,851	Total	53.8%

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

No. of students in tertiary education	1800 (Kakiika, Rugando, Ngungu TECH schools, Rwentanga and Rwampara Farm Schools)	1800 (Kakiika Technical School 321, Rwampara Farm School 378, Kibingo PTC 402, Rugando Technical School 209, Rwentanga Farm School 300, Ngungu Technical School 190)	100.00	n/a
No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in Kakiika, Rugando, Ngungu TECH schools, Rwentanga and Rwampara Farm Schools)	244 (In Kakiika, Rugando, Ngungu TECH schools, Rwentanga and Rwampara Farm Schools for 3 months)	100.00	

Non Standard Outputs:	Verification of enrollment in tertiary institutions done) Shs 719,436,000 will be transferred to technical institutes and Shs 241,476,000 will be transferred to technical and Farm Schools. 45,902,000= will also transferred to polytechnic school. 403,676,592= will be transferred to Kibingo PTC.	transfers made to 6 tertiary intitutions
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Expenditure

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	2,784,881	716,550	25.7%
291001 Transfers to Government Institutions	0	946,501	N/A

Wage Rec't:	2,784,881	Wage Rec't:	716,550	Wage Rec't:	25.7%
Non Wage Rec't:	585,959	Non Wage Rec't:	946,501	Non Wage Rec't:	161.5%
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	3,370,840	Total	1,663,050	Total	49.3%

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

0 n/a

Non Standard Outputs:	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 12 months 3. Stationery, toner, reams of paper procured 4. 36 Radio Announcements 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at district hdqtrs.	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 06months 3. Stationery, toner, reams of paper procured 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at district hdqtrs.
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Expenditure

211101 General Staff Salaries	85,233		42,616		50.0%
211103 Allowances	33,156		7,491		22.6%
221009 Welfare and Entertainment	3,200		1,094		34.2%
223005 Electricity	2,000		329		16.4%
223006 Water	1,000		303		30.3%
227001 Travel inland	20,321		7,381		36.3%
228002 Maintenance - Vehicles	2,000		4,040		202.0%
Wage Rec't:	85,233	Wage Rec't:	42,616	Wage Rec't:	50.0%
Non Wage Rec't:	65,914	Non Wage Rec't:	20,637	Non Wage Rec't:	31.3%
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	151,147	Total	63,253	Total	41.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.)	9 (schools in the subcounties of Kakiika, Mwizi, Rubindi, Rubaya, Bubare, Bugamba, Biharwe,,Rugando Bukiro,Nyakajo and Kangongi)	30.00	N/A
No. of tertiary institutions inspected in quarter	15 (In all the 5 institutions, once a quarter.)	3 (kakiika, Rugando and Nyakayojo)	20.00	

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	4 (District Council HQ)	1 (District HQs)	25.00	
No. of primary schools inspected in quarter	100 (100 primary schools inspected three times each. 915 teachers in 197 primary schools with an enrolment of 66639 paid. Project monitoring done Utilities paid Awards to best performing schools given Computers maintained. Accountability reports submitted to ministry of education. Co curricular activities done. Staff tea, mileage and transport allowance paid. Vehicle maintained)	108 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	108.00	
Non Standard Outputs:	13 secondary schools inspected 3 times each. Political monitoring conducted in selected schools.	N/A		

Expenditure

211103 Allowances	5,431	2,442	45.0%
221011 Printing, Stationery, Photocopying and Binding	6,620	1,358	20.5%
227001 Travel inland	10,654	16,254	152.6%
227004 Fuel, Lubricants and Oils	36,391	4,020	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	66,316	24,074	36.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	66,316	24,074	36.3%

Output: Sports Development services

Non Standard Outputs:	4 Teams to be fielded to National level, i.e. Foot ball, Net ball, Volley ball, athletics, MDD	N/A	0	N/A
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Expenditure

211103 Allowances	4,264	3,742	87.8%
221001 Advertising and Public Relations	100	40	40.0%

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector, etc)	450	420	93.3%	
221009 Welfare and Entertainment	10,735	5,820	54.2%	
224003 Classified Expenditure	0	4,733	N/A	
227001 Travel inland	6,400	6,380	99.7%	
227004 Fuel, Lubricants and Oils	150	105	70.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,099	Non Wage Rec't: 21,240	Non Wage Rec't: 96.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,099	Total 21,240	Total 96.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	1.1 Payment of staff salaries for 12 months	1.1 Payment of staff salaries for 6 months
	1.2 Administrative & operational costs (Stationary and Payment of break tea)	1.2 Purchase fuel, stationery and payment of Break tea for 6 months
	2.2 Site Inspections 36 roads)	1.3 Carried out road inspections for 5 months
	2.3 Maintenance of buildings, compounds.	1.4 Facilitation of staff at work
		2.3 Maintenance of buildings, compounds.

Expenditure

211101 General Staff Salaries	57,322	28,660	50.0%
211103 Allowances	24,694	19,105	77.4%
221001 Advertising and Public Relations	120	69	57.5%
221007 Books, Periodicals & Newspapers	600	303	50.4%
221009 Welfare and Entertainment	1,248	1,828	146.5%
221011 Printing, Stationery, Photocopying and Binding	6,898	1,526	22.1%

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	600	1,300	216.6%	
227001 Travel inland	29,422	3,805	12.9%	
Wage Rec't:	57,322	Wage Rec't: 28,660	Wage Rec't: 50.0%	
Non Wage Rec't:	19,046	Non Wage Rec't: 10,600	Non Wage Rec't: 55.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	59,933	Donor Dev't: 17,334	Donor Dev't: 28.9%	
Total	136,300	Total 56,594	Total 41.5%	

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

No of bottle necks removed from CARs	42 (grading of CARs in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)	55 (grading of CARs in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)	130.95	All funds for community access roads were released in Q2.
Non Standard Outputs:	Periodic maintenance of Community access roads in all the subcounties	N/A		

Expenditure

263104 Transfers to other govt. units	0	82,509	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	82,509	Non Wage Rec't: 82,509	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	82,509	Total 82,509	Total 100.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	76 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi, Bitsya, Rubindi Parishes)	57 (Grading of Rutooma-kashare-Mutonto road and Rubidi-Kashare road in kashare sub county, Ruhumba-bwengure road in Kagongi sub county and Nyakaguruka-Ihunga-kabutere road in Rugando sub county)	75.00	N/A
Length in Km of District roads routinely maintained	283 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	383 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	135.34	

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	18 (Spot improvement of	13 (Culvert installed on feeder	72.22	
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Nyamukana-Kibaare-Byanamira, Mile 2 kibona road, Mwizi Kikunda-Omukatojo, Bukiro-Bubaare-Kangongi-Rubindi.-Supply and installation of culverts on Nyakayojo-Kicwamba, Buteraniro-Nyakaikara-Kongoro, Rutooma-Kashare-Muntooto, Buhwere-Rwentojo-Bugamba, Bwizibwera-Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura.

Maintenance of District Feeder Roads:

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

Periodic maintenance of District Feeder Roads:

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance 625,926 283,600 45.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	625,926	Non Wage Rec't:	283,600	Non Wage Rec't:	45.3%
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	625,926	Total	283,600	Total	45.3%

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 district offices & Staff quarters inspection.	District Head Quarters'offices, toilets, staff residencies and compounds Maintained for 6 months	0	N/A
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Expenditure

211103 Allowances 13,540 8,244 60.9%
 228001 Maintenance - Civil 36,300 11,512 31.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	110,098	Non Wage Rec't:	19,756	Non Wage Rec't:	17.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,098	Total	19,756	Total	17.9%

Output: Vehicle Maintenance

Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised	Minor repair and service to sector service vehicles carried out four times.	0	N/A
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Expenditure

228002 Maintenance - Vehicles 8,320 7,187 86.4%

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,320	<i>Non Wage Rec't:</i>	7,187	<i>Non Wage Rec't:</i>	86.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,320	Total	7,187	Total	86.4%

Output: Plant Maintenance

Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing	Servicing of graders 3 rounds, minor repairs to graders and purchase of grader tyres 06no.	0	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories delayed due to lengthy procurement process.
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	86,438	15,530	18.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	86,438	<i>Non Wage Rec't:</i>	15,530	<i>Non Wage Rec't:</i>	18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	86,438	Total	15,530	Total	18.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The repairs done on a motor vehicle were major compared to the planned expenditure thus the over performance.
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salaries for staff paid for 12 months	A Vehicle, Motor bicycle & 3 computers have been serviced & maintained
Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	Office administration has been carried out (bills paid & communication effected)
2.2 Office administration carried out (payment of bills, communication	Quarterly workplans and reports were submitted, consultations made at MWE
3.0 Quarterly workplans submitted and consultations made at MWE	Salaries for staff p
Purchase of a tool box	

Expenditure

221014 Bank Charges and other Bank related costs	0	67	N/A
221007 Books, Periodicals & Newspapers	660	82	12.4%
221009 Welfare and Entertainment	3,000	1,323	44.1%
221011 Printing, Stationery, Photocopying and Binding	2,056	847	41.2%
227002 Travel abroad	1,200	2,070	172.5%
227004 Fuel, Lubricants and Oils	0	1,796	N/A
228002 Maintenance - Vehicles	7,200	3,031	42.1%
211101 General Staff Salaries	59,622	27,998	47.0%
Wage Rec't:	59,622	Wage Rec't: 27,998	Wage Rec't: 47.0%
Non Wage Rec't:	1,500	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	16,600	Domestic Dev't: 9,215	Domestic Dev't: 55.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	77,722	Total 37,213	Total 47.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	90 (Water quality carried out for both old and new water sources)	30 (water quality analysis carried out on water sources in Mwizi, , Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	33.33	The over performance was due to the water quality analysis activities that were rolled on from 1st quarter and achieved in the second quarter..
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of supervision visits during and after construction	80 (Supervision visits carried out District wide; Institutional RWH (20) Protected Springs(6No), Mwizi 2NO, Ndejja 1NO, Rugando 1NO, Bugamba 2NO Shallow wells (9); Mwizi(1), Bubare(2), Rwanyamahembe(2), & Rubindi(1). Kagongi(1) Bukiir(1), Rugando(1) Boreholes Rehabilitation: (14); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(3). Kagongi (1), Bubare(2) Rehabilitation of GFS(4) Bukiro, Bugamba, Rubindi, Bugamba and Kagongi Construction of Public latrine in Nyakikara p/school in Ndeijas/b and Rugando T/C in Rugando s/b. Post construction supervision. Construction of piped water system in Rubaya, Kashare, & Ndejja Design of mini piped water systems in Bugamba, Ndejja & Rugando)	40 (supervision visits carried out; -on the construction 15 and rehabilitation of 1, rain water harvesting tanks, -2 for rehabilitation of an ecosan toilet at Rubindi T/c and -3 on the rehabilitation of a gravity flow scheme with in all sub counties carried out 19 post construction supervision on the completed projects including those completed last FY.)	50.00	
No. of water points tested for quality	90 (District wide; water Quality surveillance carried out (90No))	60 (60 water quality analysis carried out on point water sources in ,Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	66.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	2 (2 District water supply and sanitation Coordination meetin held.)	50.00	

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Intra-district meetings for extension workers conducted (4) at district headquarters.	2, Intra-district meetings for extension workers conducted at the district headquarters.
Specific surveys conducted for all new projects	Specific surveys and site verification for water projects conducted
Data collection & update carried out district wide	Data collection & update carried out district wide

Expenditure

211103 Allowances	13,452	4,195	31.2%
221009 Welfare and Entertainment	120	140	116.7%
221011 Printing, Stationery, Photocopying and Binding	160	80	50.0%
224001 Medical and Agricultural supplies	3,500	345	9.9%
227001 Travel inland	5,200	5,391	103.7%
227004 Fuel, Lubricants and Oils	2,468	2,047	82.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,900	12,198	49.0%
Donor Dev't:		0	0.0%
Total	24,900	12,198	49.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	225 (Water user committee members trained in All Sub-counties)	125 (Carried out training of WUC members formed in Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	55.56	Over performance was due to some payments of 1st quarter being paid in the second quarter.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (World water day held in bugamba)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy meetings conducted in at the District and sub-counties (12))	12 (Advocacy activities carried out in Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi, Mwizi, Kashare, & Rubindi on promoting water sanitation programmes)	100.00	
No. of water user committees formed.	45 (For all projects for construction & rehabilitation District wide)	45 (45 water user committees formed for all construction & rehabilitation projects in the District wide)	100.00	

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Sensitize communities to fulfill Critical requirements

Environmental impact assessment carried out for old & new projects

sensitized communities and carried out Environmental impact assessment for old (rehabilitation) & new (construction) projects in Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro, and Kagongi sub counties

Expenditure

211103 Allowances	24,491	11,540	47.1%
221009 Welfare and Entertainment	4,002	330	8.2%
221011 Printing, Stationery, Photocopying and Binding	1,754	265	15.1%
227001 Travel inland	0	9,088	N/A
227004 Fuel, Lubricants and Oils	10,506	3,290	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,500	24,513	59.1%
Donor Dev't:		0	0.0%
Total	41,500	24,513	59.1%

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

Non Standard Outputs:	Rain water harvesting tanks	15 constructed rain water harvesting tanks, and 1 rehabilitated at institutional level	0	There were no transfers made to the subcounties in the 1st quarter as planned, thus the over performance to date.
	construction programme promoted at institutional level(20) (District wide, Biharwe (2), Bugamba(1), Rubindi(1), Ndeija(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2)	Commissioning carried out for completed projects		
	Retention paid			
	Completed facilities commissioned			

Expenditure

231007 Other Fixed Assets (Depreciation)	24,800	21,600	87.1%
281504 Monitoring, Supervision & Appraisal of capital works	800	555	69.4%

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	42,620	<i>Domestic Dev't:</i>	22,155	<i>Domestic Dev't:</i>	52.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,620	Total	22,155	Total	52.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public latrine constructed at Nyakikara p/school in Ndeija sub county and Rugando T/C in Rugando sub county)	0 (BOQS for construction of a public latrine prepared and procurement initiated. sensitization and site verification done Contracts awarded for the construction of the public latrines, construction works not yet started)	.00	Under performance was due to uncompleted works that could not be paid with in the quarter.
Non Standard Outputs:	rehabilitation of ecosan toilet in Rubindi s/county at Rubindi Trading center	1 Ecosan toilet rehabilitated in Rubindi s/county at Rubindi Trading center		

Expenditure

231007 Other Fixed Assets (Depreciation)	41,000	3,568	8.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,000	<i>Domestic Dev't:</i>	3,568	<i>Domestic Dev't:</i>	8.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,000	Total	3,568	Total	8.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 ()	0 (N/A)	0	works not yet complete to enable payments, this caused under performance.
No. of deep boreholes rehabilitated	14 (Rehabilitation, Boreholes (14); Kashare(3), Rubaya(3), Rubindi(1), Rugando(1), Rwanyamahembe(3), Kagongi(1), Bubare(2))	0 (BOQs prepared and Procurement made.)	.00	
Non Standard Outputs:		N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	30,800	672	2.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,800	<i>Domestic Dev't:</i>	672	<i>Domestic Dev't:</i>	2.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,800	Total	672	Total	2.2%

Output: Construction of piped water supply system

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (Rehabilitation of gravity flow scheme in Kagongi, Rubindi Bukiir and Rushanje.)	3 (3 GFSs have been rehabilitated in Kagongi, Rubindi, and Rushanje.)	75.00	Planned works not yet complete to have payments effected, thus under performance to date.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Construction of solar pumped mini piped water systems (3No.) Kashare, Rubaya & Ndeija)	0 (esign reports for (3No.) Construction of solar pumped mini piped water systems in Kashare, Rubaya & Ndeija have been prepared and submitted to the ministry for approval)	.00	
Non Standard Outputs:	Design of mini piped water system(3) in Rugando, Ndeija & Bugamba Rehabilitation of 4No gravity flow scheme	Design Services are going on for the 3 systems in Rugando, Ndeija & Bugamba		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	12,477	N/A
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Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	407,700	Domestic Dev't:	12,477
Donor Dev't:	0	Donor Dev't:	0.0%
Total	407,700	Total	12,477
		Total	3.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 staff paid salaries for 12 months	Environemtal mainstreaming in 2 S/C development plans in Rugando and Bubaare sub counties.	0	Activity executed as planned.
	4 eviromental evaluation done			
	4 quaterly OBT reports produced			
	1 annual workplan produced			
	12 staff paid transoprt and lunch allowances.			

Expenditure

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	118,889	59,131	49.7%	
227001 Travel inland	3,390	452	13.3%	
Wage Rec't:	118,889	59,131	Wage Rec't:	49.7%
Non Wage Rec't:	4,690	452	Non Wage Rec't:	9.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	123,579	59,583	Total	48.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (N/A)	0	Activity conducted as planned.
Area (Ha) of trees established (planted and surviving)	1 (Establishing tree nursery bed at the district H/Q)	1 (1 tree nursery maintained at the District HQ, Kamukuzi)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	250	100	40.0%	
227001 Travel inland	1,250	280	22.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	380	Non Wage Rec't:	21.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,800	380	Total	21.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	100 (Degraded wetlands restored in Rugando land Rubindi subcounties)	1 (Approximately 100 acres of degraded wetland sections were restored in Rugando sub county.)	1.00	Activity executed as planned.
Area (Ha) of Wetlands demarcated and restored	20 (Bugamba, Ndeija, Nyakayojo)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	500	248	49.6%	
227001 Travel inland	2,000	1,762	88.1%	
227004 Fuel, Lubricants and Oils	1,500	985	65.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	2,995	Non Wage Rec't:	59.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	2,995	Total	59.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	30 (Monitoring and compliance	7 (7 compliance monitoring	23.33	Activity executed as
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

compliance surveys undertaken	inspections undertaken in Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe 1, Ndeija 2, Rugando 2 Rwanyamahembe 1, Bukiro 2 and Kagongi 2, Municipality 2.)	inspections conducted in Bugamba, Bubaare, Rwanyamahembe and Rugando sub counties)		planned.
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	300	200	66.7%
221009 Welfare and Entertainment	200	95	47.5%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	3,300	1,700	51.5%
227004 Fuel, Lubricants and Oils	900	900	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	2,995	62.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	2,995	62.4%

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

No. of new land disputes settled within FY	150 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 Area land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)	220 (170 land titles issued, 200 land offers issued, 7 land disputes resolved in Kakiika, Biharwe, Rwanyamahembe and Rugando sub counties. 2 district lands inspected.)	146.67	Activities conducted as planned
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	22,717	3,944	17.4%
221008 Computer supplies and Information Technology (IT)	10,000	1,267	12.7%
221009 Welfare and Entertainment	1,190	548	46.1%
221011 Printing, Stationery, Photocopying and Binding	1,600	668	41.8%
227001 Travel inland	20,450	6,433	31.5%
227004 Fuel, Lubricants and Oils	14,258	4,678	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,302	17,538	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	73,302	17,538	23.9%

Output: Infrastructure Planning

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 Inspection reports. 30 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide	116 site inspections in Ndeija, Rugando, Kakiika and Nyakayojo sub counties. 12 compliance monitoring inspections conducted in Rubindi, Kakiika, Kagongi and Kamukuzi sub counties.	0	Activities executed as planned.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The office fairly performed its planned activities
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 Monitoring and supervision visits for departmental activities in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi.	8 supervision and monitoring visits carried out in Mwizi,Bugamba, Ndejja, Kagongi, Rubindi, Kashare,Bubaare and Rugando
	Payment of staff salaries	95 CSOs registered during thisw period.
	100 CSO to be registered at District HQs	6 Sensetisation meetings of women counsallors on Gender analytical skills in Rugando , Ny
	10 supervision, monitoring and evaluation visits of CDD activities, once per sub county (Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	
	4 Quarterly coordination meetings on on gender related activities	
	Mentoring of the 14 sub counties staff on Gender responsive planning	
	Purchase 1 camera for office	
	4 Quartely Sectoral c ommittee members and technical staff monitoring of sector activities	
	Repair and servicing of the department vehicle and 2 motorcycle	
	Payment for departmental utilities(water and electricity)	

Expenditure

211101 General Staff Salaries	211,530	114,292	54.0%
211103 Allowances	20,980	14,189	67.6%
221008 Computer supplies and Information Technology (IT)	4,122	900	21.8%
221009 Welfare and Entertainment	8,490	2,796	32.9%
221011 Printing, Stationery, Photocopying and Binding	1,791	751	41.9%
222001 Telecommunications	2,207	135	6.1%
227001 Travel inland	15,681	4,889	31.2%
227004 Fuel, Lubricants and Oils	7,743	1,286	16.6%

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	211,530	<i>Wage Rec't:</i>	114,292	<i>Wage Rec't:</i>	54.0%
<i>Non Wage Rec't:</i>	40,577	<i>Non Wage Rec't:</i>	17,333	<i>Non Wage Rec't:</i>	42.7%
<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>	7,613	<i>Donor Dev't:</i>	19.0%
Total	292,107	Total	139,238	Total	47.7%

Output: Probation and Welfare Support

No. of children settled	30 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	17 (17 children resettled in Kyamuhunga, Masha ,Kamukuzi, Bugamba and Devine Mercy Babies Home , Watoto Childrens Home and foster parents)	56.67	The office was supported by MGLSD through ACORD to perform some of the planned activities
Non Standard Outputs:	30 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndejja, Rugando, Bukiro and kagongi, Kashare, and Rwanyamahembe sub counties sub counties	2 court inquiries carried out		
	5 adult offenders to be supervised in Nyakoyojo Mbarara Municipality,Kakiika, Rugando, Ndejja, wanyamahembe and Kagongi sub counties	11 support supervision conducted in Ndejja (2), Kakiika(2), Rubaya(2), Rwanyamahembe, Mwizi		
	OVC monitoring visits planned in 10 selected sub counties sub counties			
	300 cases of Maintenance and custody of children cases to be registered and handled / solved.			
	30 Follow ups of fostered children			
	8 Monitoring visits of Child care intitutions			
	20 home visits and family counselling			
	4 Quarterly Support supervisionto to 10 CSOs implementing child related activities			
	Payment for utilities(water and electricity)			

Expenditure

223005 Electricity	900	242	26.9%
223006 Water	500	96	19.2%
227001 Travel inland	1,700	81	4.8%

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	7,000	<i>Non Wage Rec't:</i>	419	<i>Non Wage Rec't:</i>	6.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	419	Total	6.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 2 Poverty awareness compaigns in Kagongi and Rugando	2 senseisations of PWDS on IGAs in Kagongi and Rubaya	0	Late release and processing of funds
	Conduct 4 HIV/AIDS sensitisation meetings for PWDsBiharwe and Bukiro			
	4 PWDs family visits/ CBR .			
	Office Administration			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100		100		100.0%
227001 Travel inland	300		450		150.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	550	Non Wage Rec't:	27.5%
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	2,000	Total	550	Total	27.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2, Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5)	25 (Kakiika2, Biharwe1, Rubaya 1, Rwanyamahembe 1, Bubbare3, Bukiro 1, Rubindi 2, Kagongi 2, Kashare 2, Nyakayojo1, Rugando 1, Ndeija 1, Bugamba 1, Mwizi 1, 5 at HQs.)	108.70	Implemented activiies as planned
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 Groups trainings in IGAs in Bugamba, ndeija, Kagongi, Rwanyamahembe and Rugando	3 supervision of CDOs activities in Bubaare and Rwanyamahembe.
	Conduct 12 Community 812Participatory planning meeting one per sub county in Bugamba, Ndeija, Rugando, Mwizi, Kakiika, Biharwe, Bubaare and kagongi	Community Participatory planning meetings in Rwanyamahembe, Bubaare and Kashare.
	Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubaare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	2 Sensetisation of women on their property rights in Rubindi and Mwizi sub counties.
	8 poverty awareness campaigns in Mwizi, Kashare, Rugando, Bukiro, Rwanyamahembe, Rubindi, Biharwe	

Expenditure

211103 Allowances	1,000	676	67.6%
221011 Printing, Stationery, Photocopying and Binding	754	480	63.7%
227001 Travel inland	1,116	1,024	91.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,338	2,180	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,338	2,180	50.3%

Output: Adult Learning

No. FAL Learners Trained	7000 (Plan to train 7000 FAL learners (an average of 500 per sub county) in Kakiika, Biharwe, Rubaya, Bubaare , Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)	6816 (Trained a total of 6816 learners)	97.37	Impelented as planned
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakoyojo, Rubaya and Rubindi	2 Training of FAL instructors in Kashare and Rugando		
	Carry out 14 Instructors Review & planning meetings in all sub counties of Kakiika, Bukiro, Bubare, Rwanyamahembe, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rubaya, Kagongi, Rubindi, Mwizi, Nyakoyojo and Rugando	6 FAL monitoring and supervision visits in Rubindi, Mwizi, Rubaya, Kagongi, Bugamba and Bubaare. 4 FAL review meetings carried out in Ndejja, Mwizi (2) and Rwanyamahembe		
	Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes	Purchase of FAL material		
	Update FAL data at district 4 times			
	Carry out 14 FAL supervision & monitoring visits (1 per sub county) in n Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi			
	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	1,827	48.3%
221002 Workshops and Seminars	6,100	5,527	90.6%
221008 Computer supplies and Information Technology (IT)	355	100	28.2%
221009 Welfare and Entertainment	200	27	13.5%
221011 Printing, Stationery, Photocopying and Binding	326	87	26.7%
224003 Classified Expenditure	1,000	500	50.0%
227001 Travel inland	4,100	695	17.0%
227004 Fuel, Lubricants and Oils	1,420	165	11.6%

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	8,928	<i>Non Wage Rec't:</i>	51.7%
<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	17,281	Total	8,928	Total	51.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community)	1 (1 at Family and Children Cour)	20.00	More activities to be carried out in Q3
Non Standard Outputs:	2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kashare, and Rugando	2 Sensetisation of Stakeholders on Youth Livelihood program		
	6 supervision visits for youth groups through the district			

Expenditure

211103 Allowances	2,833	1,463	51.6%		
221009 Welfare and Entertainment	1,594	910	57.1%		
221011 Printing, Stationery, Photocopying and Binding	1,297	639	49.3%		
227001 Travel inland	4,034	1,350	33.5%		
227004 Fuel, Lubricants and Oils	4,579	823	18.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	335,834	Non Wage Rec't:	5,184	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	335,834	Total	5,184	Total	1.5%

Output: Support to Youth Councils

No. of Youth councils supported	14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1 (District Youth Council)	7.14	Activiies planned for Q3
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Hold 2 District Youth Executive Committee meetings at (District HQs) 1 District Youth Council executive meeting held

Hold 1 District youth council general meetings at District HQ

Celebrate 1 Youth day celebrations at a selected venue

Conduct Sub county based Sensetisation workshops on developmental issues in 5 selected sub counties

Expenditure

211103 Allowances	3,981	1,080	27.1%
221001 Advertising and Public Relations	200	50	25.0%
222001 Telecommunications	100	10	10.0%
227001 Travel inland	2,417	240	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,621	1,380	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,621	1,380	16.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Selected / needy PWDs in the district and supply them with appliances)	1 (District Council of PWDs)	20.00	More activities planned for Q3
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hold 2 PWD executive committee meetings at District HQ	1 executive committee meeting for PWDs held
	Conduct 1 PWD council general meetings at District HQs	4 trainings for PWDs on skills development in Kagongi, Rugando , Kakkika, and Bubaare
	Celebrating the day of PWDs and Elderly (2) at selected venues	13 groups received PWDs grants in Bugamba, Ndeija, Kagongi, Kakoba, Kakiika , Rubindi, Rubaya, Kashare , Rugando , Nyak
	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 selected sub counties	
	Support 14 selected PWDs development projects in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro kagongi	
	2 monitoring and mentoring visits in Bukiro and Ndeija for PWD groups	
	Attending 6 CBS sectoral Committee meetings by C/Person	
	Hold 3 grant commiittee meetings	

Expenditure

211103 Allowances	3,046	1,793	58.9%
221009 Welfare and Entertainment	800	86	10.8%
221011 Printing, Stationery, Photocopying and Binding	300	140	46.7%
222001 Telecommunications	150	20	13.3%
227001 Travel inland	1,069	970	90.7%
227004 Fuel, Lubricants and Oils	546	201	36.8%
282101 Donations	29,065	14,900	51.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 35,172		Non Wage Rec't: 18,110	Non Wage Rec't: 51.5%
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	35,172	Total 18,110	Total 51.5%

Output: Work based inspections

0 Little funding

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Carry out 8 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe. Reistration of 160 labour disputes	2 labour inspections carried out at Pearl Dairies and China Railway 7th Group in Rugando
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	30	60.0%
222001 Telecommunications	100	77	77.0%
227001 Travel inland	300	147	49.0%
227004 Fuel, Lubricants and Oils	550	20	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	274	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	274	27.4%

Output: Labour dispute settlement

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendence Park	34 labour disputes registered	0	Little funding
	Registering labour disputes (150) District HQs Settling labour disputes (100) at District HQs and other work sites	27 labour dispues settled		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	26	52.0%
227001 Travel inland	200	200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	226	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	226	22.6%

Output: Reprsentation on Women's Councils

No. of women councils supported	14 (Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba 1, Biharwe 1, Ndejja 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)	1 (District Women Council)	7.14	More activities to be conducted in Q3
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Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hold 2 District women council 1 executive meetings at District HQs)	2 trainings of women leaders in skills development and Gender based violence in Kashare and Nyakayojo
	Hold 1 District women council general meeting District HQs	Facilitated the Chairperson to attend CBS Sectoral Committee meeting
	Celebrating international womens day (1) District HQs)	
	Conducting 6 sub county based sensetisation 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	2,272	67.6%
221002 Workshops and Seminars	1,500	575	38.3%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
222001 Telecommunications	200	10	5.0%
227001 Travel inland	1,296	460	35.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 11,360		3,367	Non Wage Rec't: 29.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 11,360		3,367	Total 29.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0

N/A

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Integrated work plan produced	Office tea paid for 3 months
	Office tea paid for 12 months	Office tea paid for 3 months
	General office administration done	General office administration done
	Transport allowance paid to staff	Transport allowance paid to staff

Expenditure

211103 Allowances	6,550	2,785	42.5%
221009 Welfare and Entertainment	5,000	5,018	100.4%
221011 Printing, Stationery, Photocopying and Binding	0	2,113	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,551	9,916	85.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,551	9,916	85.8%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC minutes held at the District Headquarters.)	06 (6TPC meetings held and minutes produced.)	50.00	N/A
No of qualified staff in the Unit	1 (Payment of staff salaries to District Planner, Senior Economist, Statistician, Office Typesit and Office attendant.)	4 (District Planner Statistician Office Typesit Office attendant (Paid salaries for 6 months))	400.00	
No of minutes of Council meetings with relevant resolutions	6 ()	0 (N/A)	.00	
Non Standard Outputs:	1 Budget conference held and 1 BFP	1 Budget conference held		

Expenditure

211101 General Staff Salaries	51,562	22,387	43.4%
211103 Allowances	5,530	3,012	54.5%
221005 Hire of Venue (chairs, projector, etc)	200	100	50.0%
221009 Welfare and Entertainment	3,360	3,690	109.8%
221011 Printing, Stationery, Photocopying and Binding	1,576	1,278	81.1%
227001 Travel inland	8,390	8,888	105.9%
227004 Fuel, Lubricants and Oils	300	368	122.7%
Wage Rec't:	51,562	22,387	43.4%
Non Wage Rec't:	19,556	17,336	88.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,118	39,723	55.9%

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	604,468	575,750	95.2%
221001 Advertising and Public Relations	14,350	102,855	716.8%
221005 Hire of Venue (chairs, projector, etc)	93,550	22,880	24.5%
221009 Welfare and Entertainment	0	4,421	N/A
221011 Printing, Stationery, Photocopying and Binding	4,310	2,664	61.8%
221012 Small Office Equipment	0	6,613	N/A
222001 Telecommunications	6,420	600	9.3%
224002 General Supply of Goods and Services	0	720	N/A
227001 Travel inland	214,223	222,486	103.9%
227004 Fuel, Lubricants and Oils	26,088	25,468	97.6%
228002 Maintenance - Vehicles	1,500	1,500	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	971,908	Non Wage Rec't: 965,957	Non Wage Rec't: 99.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	971,908	Total 965,957	Total 99.4%

Output: Management Information Systems

0 N/A

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LGMSD items procured in 2013/2014 engraved Internet subscription for 12 Months Website hosting and maintenance Repair of 6 computers, 1 photocopier and 3 ACCs ICT Support provided to subcounties Purchase of desktop computer with UPS, 1 Laptop computer, Anti virus, engraving .	Compilation of district magazine internate subscriptions
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	2,042	68.1%
221011 Printing, Stationery, Photocopying and Binding	100	400	400.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,442	20.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	2,442	20.4%

Output: Operational Planning

Non Standard Outputs:	4 Quarterly OBT reports produced. performance contract produced and submitted to MFPED	1 Quarterly OBT report produced at District HQ and submitted to MFPED and MoLG	0	N/A
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Expenditure

211103 Allowances	6,580	4,321	65.7%
227001 Travel inland	2,328	2,196	94.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	6,517	72.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	6,517	72.4%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

4 quarterly PAF monitoring in 14 subcounties carried out.	2 PAF and Political monitoring to be carried out in subcounties of (Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi. All LGMSD projects monitored.
1 Min Assessment carried out 14 subcounties	
1 final internal Assessment carried out in 14 subcounties	
One National assessment carried out	
-monitoring LGMSD projects done	

Expenditure

211103 Allowances	12,130	2,945	24.3%
221002 Workshops and Seminars	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	1,836	500	27.2%
227001 Travel inland	19,850	6,681	33.7%
227004 Fuel, Lubricants and Oils	5,721	368	6.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,479	10,614	34.8%
Domestic Dev't:	10,858	0	0.0%
Donor Dev't:		0	0.0%
Total	41,337	10,614	25.7%

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

There was a delay in the process of availing funds

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Audit Office managed.

Payment of staff break tea (6 Monthly)

payment of five staff members for 6 months

purchase of office stationary

payment of milage and transport allowance of staff members for 6 months

payment of workshop subscription

general office managem

Expenditure

211101 General Staff Salaries	51,211	25,093	49.0%
211103 Allowances	8,268	4,929	59.6%
221007 Books, Periodicals & Newspapers	528	182	34.5%
221009 Welfare and Entertainment	2,630	918	34.9%
221011 Printing, Stationery, Photocopying and Binding	4,312	1,463	33.9%
221017 Subscriptions	2,100	300	14.3%
Wage Rec't:	51,211	Wage Rec't: 25,093	Wage Rec't: 49.0%
Non Wage Rec't:	24,578	Non Wage Rec't: 7,793	Non Wage Rec't: 31.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,789	Total 32,886	Total 43.4%

Output: Internal Audit

No. of Internal Department Audits	103 (Internal audit done in subcounties of Rubaya, Rubindi, Rwanyamahembe, Kashare, Kagongi, Mwizi, Bugamba, Rugando, Ndaija, Bukiuro, Bubaale (4 times each)	50 (To carry out internal Audit twice in Rubindi, Kagongi, Rubaya, Kashare, rwanyamahembe, Bubaare, Rugando, ndaija, Mwizi, bukiro, Bugamba)	48.54	N/A
	Counties	5 headquater departments		
	Kashari	8 health unit		
	Rwampara	audit 10 school		
	5 selected water projects	2 counties of Kashaari and Rwampara)		
	4 Roads			

Vote: 537 Mbarara District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3 other projects

11 headquarter departments

Audit of 4 schools

Payment of mileage and transport allowance for audit staff.

Audit of 6 health units)

Date of submitting Quaterly Internal Audit Reports

31/10/2014 (Reports should be within a month from end of quarter)

31/01/2015 (compilation of quaterly reports)

#Error

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	12,696		2,366		18.6%
227004 Fuel, Lubricants and Oils	1,610		1,611		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,170	Non Wage Rec't:	3,977	Non Wage Rec't:	26.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,170	Total	3,977	Total	26.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	20,217,763	Wage Rec't:	9,283,779	Wage Rec't:	45.9%
Non Wage Rec't:	7,137,724	Non Wage Rec't:	4,628,231	Non Wage Rec't:	64.8%
Domestic Dev't:	1,193,084	Domestic Dev't:	352,142	Domestic Dev't:	29.5%
Donor Dev't:	183,103	Donor Dev't:	24,947	Donor Dev't:	13.6%
Total	28,731,674	Total	14,289,099	Total	49.7%

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHARWE		<i>LCIV: Kashaari</i>		248,021	133,978
Sector: Works and Transport				5,582	4,391
LG Function: District, Urban and Community Access Roads				5,582	4,391
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,582	4,391
LCII: KISHASHA				5,582	0
Item: 263204 Transfers to other govt. units					
Kamatarisi-Rwenkanja		Other Transfers from Central Government	N/A	5,582	0
LCII: NYAKINENGO				0	4,391
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	4,391
Sector: Education				230,699	113,725
LG Function: Pre-Primary and Primary Education				111,950	19,364
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,736	0
LCII: RWENJERU				82,736	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers staff house under local revenue program	Rwenjeru primary school	Other Transfers from Central Government	N/A	82,736	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,214	19,364
LCII: BIHARWE				2,183	1,479
Item: 263104 Transfers to other govt. units					
Kamatarisi		Conditional Grant to Primary Education	N/A	2,183	1,479
LCII: KISHASHA				5,628	3,670
Item: 263104 Transfers to other govt. units					
Rwobuyenje	Rwobuyenje P/S	Conditional Grant to Primary Education	N/A	2,280	1,505
Kishasha	Kishasha P/S	Conditional Grant to Primary Education	N/A	3,348	2,165
LCII: NYABUHAAMA				11,233	7,454
Item: 263104 Transfers to other govt. units					
Biharwe Mixed	Biharwe Mixed	Conditional Grant to Primary Education	N/A	3,933	2,579
Katojo	Katojo P/S	Conditional Grant to Primary Education	N/A	4,849	3,277

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHARWE		<i>LCIV: Kashaari</i>		248,021	133,978
Nyabuhaama		Conditional Grant to Primary Education	N/A	2,450	1,597
LCII: NYAKINENGO				5,440	3,585
Item: 263104 Transfers to other govt. units					
Biharwe Muslim	Biharwe Moslem	Conditional Grant to Primary Education	N/A	2,423	1,657
Rwebihuro	Rwebihuro P/S	Conditional Grant to Primary Education	N/A	3,017	1,927
LCII: RWENJERU				4,730	3,177
Item: 263104 Transfers to other govt. units					
Rwenjeru	Rwenjeru P/S	Conditional Grant to Primary Education	N/A	2,257	1,547
Rwakaterere	Rwakaterere P/S	Conditional Grant to Primary Education	N/A	2,473	1,630
LG Function: Secondary Education				118,748	94,361
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,748	94,361
LCII: NYABUHAAMA				118,748	94,361
Item: 263104 Transfers to other govt. units					
St Pauls Biharwe ss		Conditional Grant to Secondary Education	N/A	65,847	52,711
Kashari ss		Conditional Grant to Secondary Education	N/A	52,901	41,650
Sector: Health				6,538	15,862
LG Function: Primary Healthcare				6,538	15,862
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	6,085
LCII: NYABUHAAMA				6,538	6,085
Item: 263104 Transfers to other govt. units					
St Johns Biharwe	In Biharwe Trading Centre	Conditional Grant to NGO Hospitals	N/A	6,538	6,085
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,777
LCII: BIHARWE				0	9,777
Item: 263104 Transfers to other govt. units					
HCIIIs		Conditional Grant to PHC - development	N/A	0	9,777
Sector: Social Development				5,203	0
LG Function: Community Mobilisation and Empowerment				5,203	0
<i>Lower Local Services</i>					

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHARWE		<i>LCIV: Kashaari</i>		248,021	133,978
Output: Community Development Services for LLGs (LLS)				5,203	0
LCII: KISHASHA				5,203	0
Item: 263104 Transfers to other govt. units					
7283		LGMSD (Former LGDP)	N/A	5,203	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		66,663	68,805
Sector: Works and Transport				5,042	5,830
LG Function: District, Urban and Community Access Roads				5,042	5,830
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,042	5,830
LCII: KATOJO				5,042	0
Item: 263204 Transfers to other govt. units					
Omukitooma-Mutuumo-Rwendezi		Other Transfers from Central Government	N/A	5,042	0
LCII: MUGARUTSYA				0	5,830
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	5,830
Sector: Education				36,730	60,495
LG Function: Pre-Primary and Primary Education				31,734	19,638
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,734	19,638
LCII: KAMUSHOOKO				8,281	5,396
Item: 263104 Transfers to other govt. units					
Katooma II	Katooma II	Conditional Grant to Primary Education	N/A	3,583	2,311
Komuyaga	Komuyaga P/S	Conditional Grant to Primary Education	N/A	2,391	1,568
Katsikizi	Katsikizi P/S	Conditional Grant to Primary Education	N/A	2,308	1,517
LCII: KASHAKA				7,443	4,909
Item: 263104 Transfers to other govt. units					
St. Simon Kooga	St. Simon Kooga	Conditional Grant to Primary Education	N/A	2,690	1,693
Nshozi	Nshozi P/S	Conditional Grant to Primary Education	N/A	2,271	1,534
Kashaka	Kashaka P/S	Conditional Grant to Primary Education	N/A	2,483	1,682
LCII: KATOJO				2,022	1,310
Item: 263104 Transfers to other govt. units					
Rubaare	Rubaare P/S	Conditional Grant to Primary Education	N/A	2,022	1,310
LCII: RUGARAMA				8,046	4,844
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		66,663	68,805
Rugarama II	Rugarama II P/S	Conditional Grant to Primary Education	N/A	2,906	1,914
Mugarutsya	Mugarutsya P/S	Conditional Grant to Primary Education	N/A	5,139	2,930
LCII: RWENSHANKU				5,941	3,178
Item: 263104 Transfers to other govt. units					
Rwentanga	Rwentanga P/S	Conditional Grant to Primary Education	N/A	3,537	2,344
Mukora	Mukora P/S	Conditional Grant to Primary Education	N/A	2,404	834
LG Function: Secondary Education				4,996	40,857
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				4,996	40,857
LCII: KAMUSHOOKO				4,996	40,857
Item: 263104 Transfers to other govt. units					
Kashaka High school		Conditional Grant to Secondary Education	N/A	4,996	40,857
Sector: Water and Environment				19,480	2,480
LG Function: Rural Water Supply and Sanitation				19,480	2,480
<i>Capital Purchases</i>					
Output: Other Capital				2,480	2,480
LCII: KASHAKA				2,480	2,480
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	Completed	2,480	2,480
Output: Shallow well construction				12,600	0
LCII: MUGARUTSYA				12,600	0
Item: 312104 Other Structures					
construction of shallo wells		Conditional transfer for Rural Water	N/A	12,600	0
Output: Borehole drilling and rehabilitation				4,400	0
LCII: KAMUSHOOKO				4,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	4,400	0
Sector: Social Development				5,411	0
LG Function: Community Mobilisation and Empowerment				5,411	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,411	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		66,663	68,805
LCII: KASHAKA				5,411	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	5,411	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIRO		<i>LCIV: Kashaari</i>		183,579	94,600
Sector: Works and Transport				6,393	3,537
LG Function: District, Urban and Community Access Roads				6,393	3,537
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,393	3,537
LCII: NYARUBUNGO				0	3,537
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	3,537
LCII: Rubingo				6,393	0
Item: 263204 Transfers to other govt. units					
Rwentojo-Kibare		Other Transfers from Central Government	N/A	6,393	0
Sector: Education				139,323	89,823
LG Function: Pre-Primary and Primary Education				22,112	37,079
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	22,352
LCII: Rubingo				0	22,352
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrom blocks under SFG in Rwengwe p/s		Conditional Grant to Primary Salaries	N/A	0	22,352
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,112	14,726
LCII: NYARUBUNGO				8,769	5,920
Item: 263104 Transfers to other govt. units					
Nyarubungo	Nyarubungo P/S	Conditional Grant to Primary Education	N/A	2,621	1,719
Akashanda	Akashanda P/S	Conditional Grant to Primary Education	N/A	3,624	2,165
Kibaare I	Kibaare I P/S	Conditional Grant to Primary Education	N/A	2,524	2,036
LCII: RUBINGO				13,342	8,806
Item: 263104 Transfers to other govt. units					
Rubingo-Nyanja	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	N/A	2,275	1,520
Nyantungu	Nyantungu P/S	Conditional Grant to Primary Education	N/A	4,683	3,259
Rwengwe I	Rwengwe I P/S	Conditional Grant to Primary Education	N/A	3,095	1,875

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIRO		<i>LCIV: Kashaari</i>		183,579	94,600
Rubingo I	Rubindi I P/S	Conditional Grant to Primary Education	N/A	3,288	2,152
<i>LG Function: Secondary Education</i>				117,211	52,745
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,211	52,745
LCII: BUKIRO				49,672	25,976
Item: 263104 Transfers to other govt. units					
Bukiir High school		Conditional Grant to Secondary Education	N/A	49,672	25,976
LCII: NYARUBUNGO				67,539	26,769
Item: 263104 Transfers to other govt. units					
St Charles Lwanga Akashanda SS		Conditional Grant to Secondary Education	N/A	67,539	26,769
Sector: Water and Environment				33,770	1,240
LG Function: Rural Water Supply and Sanitation				33,770	1,240
<i>Capital Purchases</i>					
Output: Other Capital				2,480	1,240
LCII: BUKIRO				2,480	1,240
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	Completed	2,480	1,240
Output: Shallow well construction				6,300	0
LCII: NYARUBUNGO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Construction of piped water supply system				24,990	0
LCII: BUKIRO				24,990	0
Item: 312104 Other Structures					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	24,990	0
Sector: Social Development				4,093	0
LG Function: Community Mobilisation and Empowerment				4,093	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,093	0
LCII: NYANJA				4,093	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	4,093	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		122,710	79,708
Sector: Works and Transport				5,295	5,230
LG Function: District, Urban and Community Access Roads				5,295	5,230
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,295	5,230
LCII: KYANDAHI				0	5,230
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	5,230
LCII: NSIIKA				5,295	0
Item: 263204 Transfers to other govt. units					
Kibingo-Rugasha		Other Transfers from Central Government	N/A	5,295	0
Sector: Education				88,330	71,997
LG Function: Pre-Primary and Primary Education				33,226	21,504
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,226	21,504
LCII: BWENGURE				8,484	5,468
Item: 263104 Transfers to other govt. units					
Nyaminyobwa	Nyaminyobwa P/S	Conditional Grant to Primary Education	N/A	2,690	1,715
Katagyengyera	Katagyengyera P/S	Conditional Grant to Primary Education	N/A	2,980	1,846
Bwengure	Bwengure P/S	Conditional Grant to Primary Education	N/A	2,814	1,907
LCII: KIBINGO				6,093	3,952
Item: 263104 Transfers to other govt. units					
Kibingo III		Conditional Grant to Primary Education	N/A	2,814	1,826
Rweshe		Conditional Grant to Primary Education	N/A	3,279	2,126
LCII: KYANDAHI				1,999	1,543
Item: 263104 Transfers to other govt. units					
Munyonyi	Munyonyi P/S	Conditional Grant to Primary Education	N/A	1,999	1,543
LCII: NGANGO				2,321	1,491
Item: 263104 Transfers to other govt. units					
Rwamanuma		Conditional Grant to Primary Education	N/A	2,321	1,491
LCII: NSIIKA				5,536	3,309

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		122,710	79,708
Item: 263104 Transfers to other govt. units					
Kyarushanje		Conditional Grant to Primary Education	N/A	2,998	1,756
Nsiika	Nsiika P/S	Conditional Grant to Primary Education	N/A	2,538	1,553
LCII: NTUURA				8,792	5,742
Item: 263104 Transfers to other govt. units					
Kagongi I	Kagongi 1 P/S	Conditional Grant to Primary Education	N/A	2,635	1,754
Omukagyera	Omukagyera P/S	Conditional Grant to Primary Education	N/A	2,727	1,692
Nyakabwera		Conditional Grant to Primary Education	N/A	3,431	2,296
LG Function: Secondary Education				55,104	50,493
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,104	50,493
LCII: KYANDAHI				55,104	50,493
Item: 263104 Transfers to other govt. units					
St Paul Kagongi ss		Conditional Grant to Secondary Education	N/A	55,104	50,493
Sector: Water and Environment				22,980	2,480
LG Function: Rural Water Supply and Sanitation				22,980	2,480
<i>Capital Purchases</i>					
Output: Other Capital				2,480	2,480
LCII: KYANDAHI				2,480	2,480
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	Completed	2,480	2,480
Output: Shallow well construction				6,300	0
LCII: Not Specified				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Borehole drilling and rehabilitation				2,200	0
LCII: NSIIKA				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	2,200	0
Output: Construction of piped water supply system				12,000	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		122,710	79,708
LCII: KYANDAHI				12,000	0
Item: 312104 Other Structures					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	12,000	0
Sector: Social Development				6,105	0
LG Function: Community Mobilisation and Empowerment				6,105	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,105	0
LCII: KYANDAHI				6,105	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,105	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIKA		<i>LCIV: Kashaari</i>		124,368	124,122
Sector: Works and Transport				4,367	4,516
LG Function: District, Urban and Community Access Roads				4,367	4,516
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,367	4,516
LCII: NYARUBANGA				4,367	4,516
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	4,516
Item: 263204 Transfers to other govt. units					
Nyarubanga-Kafunjo		Other Transfers from Central Government	N/A	4,367	0
Sector: Education				45,842	79,967
LG Function: Pre-Primary and Primary Education				13,412	8,513
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,412	8,513
LCII: KAKIKA				8,590	5,502
Item: 263104 Transfers to other govt. units					
Kyamugorani	Kyamygorani P/S	Conditional Grant to Primary Education	N/A	3,040	1,957
kafunjo		Conditional Grant to Primary Education	N/A	2,354	1,468
Rwebishuri	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	3,196	2,077
LCII: KAKOMA				2,331	1,541
Item: 263104 Transfers to other govt. units					
Katebe	Katebe P/S	Conditional Grant to Primary Education	N/A	2,331	1,541
LCII: RWEMIGINA				2,492	1,469
Item: 263104 Transfers to other govt. units					
St. Lawrence Kyahi	St. Lawrence Kyahi	Conditional Grant to Primary Education	N/A	2,492	1,469
LG Function: Secondary Education				32,430	71,454
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,430	71,454
LCII: KAKIKA				8,601	8,013
Item: 263104 Transfers to other govt. units					
Kent Foundation College		Conditional Grant to Secondary Education	N/A	8,601	8,013
LCII: RWEMIGINA				23,829	63,441
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIIKA		<i>LCIV: Kashaari</i>		124,368	124,122
Western College		Conditional Grant to Secondary Education	N/A	23,829	63,441
Sector: Health				65,372	39,639
LG Function: Primary Healthcare				65,372	39,639
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				65,372	39,639
LCII: KAKIIKA				65,372	39,639
Item: 263104 Transfers to other govt. units					
Mbarara community Hospital	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	N/A	65,372	39,639
Sector: Social Development				4,967	0
LG Function: Community Mobilisation and Empowerment				4,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,967	0
LCII: BUNUTSYA				4,967	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	4,967	0
Sector: Public Sector Management				3,820	0
LG Function: Local Government Planning Services				3,820	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,820	0
LCII: KAKIIKA				3,820	0
Item: 231002 Residential buildings (Depreciation)					
Teacher's Staff house	kyamugorani p/s	Locally Raised Revenues	N/A	3,820	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		397,740	98,598
Sector: Works and Transport				5,582	5,558
LG Function: District, Urban and Community Access Roads				5,582	5,558
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,582	5,558
LCII: MITOOZO				0	5,558
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	5,558
LCII: NYABISIRIRA				5,582	0
Item: 263204 Transfers to other govt. units					
Nombe-Kyenshama		Other Transfers from Central Government	N/A	5,582	0
Sector: Education				226,765	82,739
LG Function: Pre-Primary and Primary Education				129,841	31,305
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				86,875	0
LCII: MITOOZO				86,875	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one teachers staff house At Kitongore Primary School	Kitongore Primary School	LGMSD (Former LGDP)	N/A	86,875	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,967	31,305
LCII: MIRONGO				12,223	11,311
Item: 263104 Transfers to other govt. units					
Akabaare	Akabaare P/S	Conditional Grant to Primary Education	N/A	723	2,069
Mirongo	Mirongo P/S	Conditional Grant to Primary Education	N/A	2,667	1,786
St. Marys Rweibaare	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	N/A	1,045	1,848
Nyamirima Muslim	Nyamirima Moslem	Conditional Grant to Primary Education	N/A	2,239	1,525
Rweibaare I	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	2,819	2,319
Kyenshama		Conditional Grant to Primary Education	N/A	2,731	1,764
LCII: MITOOZO				10,428	7,078
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		397,740	98,598
Rwobugoigo	Rwobugoigo P/S	Conditional Grant to Primary Education	N/A	2,607	1,722
Rwamukondo	Rwamukondo P/S	Conditional Grant to Primary Education	N/A	2,054	1,391
Kitengure		Conditional Grant to Primary Education	N/A	3,712	2,435
Kitongore II	Kitongore II P/S	Conditional Grant to Primary Education	N/A	2,054	1,530
LCII: NCUNE				6,195	4,019
Item: 263104 Transfers to other govt. units					
Nombe	Nombe P/S	Conditional Grant to Primary Education	N/A	3,440	2,249
Nchune		Conditional Grant to Primary Education	N/A	2,754	1,771
LCII: NYABISIRIRA				14,121	8,896
Item: 263104 Transfers to other govt. units					
Omukabaare		Conditional Grant to Primary Education	N/A	3,095	1,827
Omumabaare	Omumabaare P/S	Conditional Grant to Primary Education	N/A	1,838	1,148
Rugarura	Rugarura P/S	Conditional Grant to Primary Education	N/A	2,828	1,770
Amabaare	AmabaareP/S	Conditional Grant to Primary Education	N/A	2,105	1,354
Rweibaare II	Rweibare II P/S	Conditional Grant to Primary Education	N/A	4,255	2,797
LG Function: Secondary Education				96,924	51,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,924	51,435
LCII: NCUNE				96,924	51,435
Item: 263104 Transfers to other govt. units					
Nombe ss		Conditional Grant to Secondary Education	N/A	96,924	51,435
Sector: Health				0	7,821
LG Function: Primary Healthcare				0	7,821
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	7,821

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		397,740	98,598
LCII: NYABISIRIRA				0	7,821
Item: 231002 Residential buildings (Depreciation)					
Nyabisirira HCII		Conditional Grant to PHC - development	Not Started	0	7,821
Sector: Water and Environment				159,080	2,480
LG Function: Rural Water Supply and Sanitation				159,080	2,480
<i>Capital Purchases</i>					
Output: Other Capital				2,480	2,480
LCII: NCUNE				2,480	2,480
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Completed	2,480	2,480
Output: Borehole drilling and rehabilitation				6,600	0
LCII: NYABISIRIRA				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole		Conditional transfer for Rural Water	N/A	6,600	0
Output: Construction of piped water supply system				150,000	0
LCII: MIRONGO				150,000	0
Item: 312104 Other Structures					
construction of salor minii piped system		Conditional transfer for Rural Water	N/A	150,000	0
Sector: Social Development				6,313	0
LG Function: Community Mobilisation and Empowerment				6,313	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,313	0
LCII: MITOOZO				6,313	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,313	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		247,239	68,633
Sector: Works and Transport				5,329	5,087
LG Function: District, Urban and Community Access Roads				5,329	5,087
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,329	5,087
LCII: BUNENERO				0	5,087
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	5,087
LCII: RUBURARA				5,329	0
Item: 263204 Transfers to other govt. units					
Itara-Ruburara-Kahoma		Other Transfers from Central Government	N/A	5,329	0
Sector: Education				72,338	54,981
LG Function: Pre-Primary and Primary Education				32,240	20,405
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,240	20,405
LCII: BUNENERO				11,482	7,503
Item: 263104 Transfers to other govt. units					
Esteri Kokundeka Memorial		Conditional Grant to Primary Education	N/A	2,846	1,844
Bunenero	Bunenero P/S	Conditional Grant to Primary Education	N/A	3,528	2,408
Rwantsinga	Rwantsinga P/S	Conditional Grant to Primary Education	N/A	2,202	1,405
Rubaya	Rubaya P/S	Conditional Grant to Primary Education	N/A	2,906	1,846
LCII: ITARA				2,722	1,825
Item: 263104 Transfers to other govt. units					
Itara	Itara P/S	Conditional Grant to Primary Education	N/A	2,722	1,825
LCII: MIRONGO				2,128	1,413
Item: 263104 Transfers to other govt. units					
Omukigando	Omukigando P/S	Conditional Grant to Primary Education	N/A	2,128	1,413
LCII: RUBURARA				2,114	1,370
Item: 263104 Transfers to other govt. units					
Ruburara	Ruburara P/S	Conditional Grant to Primary Education	N/A	2,114	1,370
LCII: RUHUNGA				6,683	4,312

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		247,239	68,633
Item: 263104 Transfers to other govt. units					
Ruhunga	Ruhunga P/S	Conditional Grant to Primary Education	N/A	2,285	1,471
Kaguhanzya	Kaguhanzya P/S	Conditional Grant to Primary Education	N/A	4,398	2,841
LCII: RUSHOZI				7,111	3,983
Item: 263104 Transfers to other govt. units					
Kyamatambarire	Kyamatambarire P/S	Conditional Grant to Primary Education	N/A	4,398	2,212
Rushozi	Rushozi P/S	Conditional Grant to Primary Education	N/A	2,713	1,770
LG Function: Secondary Education				40,098	34,575
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,098	34,575
LCII: BUNENERO				40,098	34,575
Item: 263104 Transfers to other govt. units					
Rwatsinga High school		Conditional Grant to Secondary Education	N/A	40,098	34,575
Sector: Health				6,538	6,085
LG Function: Primary Healthcare				6,538	6,085
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	6,085
LCII: BUNENERO				6,538	6,085
Item: 263104 Transfers to other govt. units					
St Francis Makonje	On Mbarara -Rubaya - Kashongi Road	Conditional Grant to NGO Hospitals	N/A	6,538	6,085
Sector: Water and Environment				159,080	2,480
LG Function: Rural Water Supply and Sanitation				159,080	2,480
<i>Capital Purchases</i>					
Output: Other Capital				2,480	2,480
LCII: RUBURARA				2,480	2,480
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	Completed	2,480	2,480
Output: Borehole drilling and rehabilitation				6,600	0
LCII: RUBURARA				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	6,600	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		247,239	68,633
Output: Construction of piped water supply system				150,000	0
LCII: BUNENERO				150,000	0
Item: 312104 Other Structures					
construction of salor minii piped system		Conditional transfer for Rural Water	N/A	150,000	0
Sector: Social Development				3,954	0
LG Function: Community Mobilisation and Empowerment				3,954	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,954	0
LCII: ITARA				3,954	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	3,954	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		228,930	111,014
Sector: Works and Transport				5,566	5,547
LG Function: District, Urban and Community Access Roads				5,566	5,547
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,566	5,547
LCII: NYAMIRIRO				0	5,547
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	5,547
LCII: RWAMUHIIGI				5,566	0
Item: 263204 Transfers to other govt. units					
Kyemengo-Kyakatara-Nyantungu		Other Transfers from Central Government	N/A	5,566	0
Sector: Education				129,206	100,659
LG Function: Pre-Primary and Primary Education				36,710	45,678
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	23,222
LCII: NYAMIRIRO				0	23,222
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrom blocks under SFG in Nyamiriro p/s	nyakabare P/S	Conditional Grant to Primary Education	N/A	0	23,222
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,710	22,456
LCII: BITSYA				3,256	2,192
Item: 263104 Transfers to other govt. units					
Karuhitsi	Karuhitsi P/S	Conditional Grant to Primary Education	N/A	3,256	2,192
LCII: KABAARE				6,098	4,145
Item: 263104 Transfers to other govt. units					
Rubindi Girls	Rubindi Girls P/S	Conditional Grant to Primary Education	N/A	2,791	1,933
Rubindi Boys	Rubindi Boys P/S	Conditional Grant to Primary Education	N/A	3,307	2,211
LCII: KARIRO				5,062	3,366
Item: 263104 Transfers to other govt. units					
Rwembirizi	Rwembirizi P/S	Conditional Grant to Primary Education	N/A	2,639	1,732
Kariro Muslim	Kariro Moslem	Conditional Grant to Primary Education	N/A	2,423	1,634
LCII: KARWENSANGA				8,232	3,420

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		228,930	111,014
Item: 263104 Transfers to other govt. units					
Kaihiro	Kaihiro P/S	Conditional Grant to Primary Education	N/A	2,879	1,932
Akarungu	Akarungu P/S	Conditional Grant to Primary Education	N/A	5,354	1,488
LCII: NYAMIRIRO				7,342	4,995
Item: 263104 Transfers to other govt. units					
Rwamuhigi	Rwamuhigi P/S	Conditional Grant to Primary Education	N/A	2,151	1,462
Rukanja	Rukanja P/S	Conditional Grant to Primary Education	N/A	2,593	1,890
Nyamiriro	Nyamiriro P/S	Conditional Grant to Primary Education	N/A	2,598	1,643
LCII: RWAMUHIIGI				6,719	4,339
Item: 263104 Transfers to other govt. units					
Buyenje	Buyenje P/S	Conditional Grant to Primary Education	N/A	3,551	2,274
Kyakatara	Kyakatara P/S	Conditional Grant to Primary Education	N/A	3,169	2,065
LG Function: Secondary Education				92,496	54,981
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,496	54,981
LCII: KABAARE				92,496	54,981
Item: 263104 Transfers to other govt. units					
St Andrews Rubindi ss		Conditional Grant to Secondary Education	N/A	92,496	54,981
Sector: Health				61,245	0
LG Function: Primary Healthcare				61,245	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,708	0
LCII: KARIRO				54,708	0
Item: 231002 Residential buildings (Depreciation)					
Contruction of health		Conditional Grant to	N/A	54,708	0
Junior staff house at		PHC - development			
Kariro HC Centre 11					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	0
LCII: KARWENSANGA				6,538	0
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		228,930	111,014
Rubindi mission	In Rubindi Town Mbarara - Ibanda Road	Conditional Grant to NGO Hospitals	N/A	6,538	0
Sector: Water and Environment				21,010	4,808
LG Function: Rural Water Supply and Sanitation				21,010	4,808
<i>Capital Purchases</i>					
Output: Other Capital				1,240	1,240
LCII: KARWENSANGA				1,240	1,240
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Completed	1,240	1,240
Output: Construction of public latrines in RGCs				4,000	3,568
LCII: KABAARE				4,000	3,568
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of ecosan toilet		Conditional transfer for Rural Water	N/A	4,000	3,568
Output: Shallow well construction				6,300	0
LCII: KARIRO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Borehole drilling and rehabilitation				2,200	0
LCII: KARIRO				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	2,200	0
Output: Construction of piped water supply system				7,270	0
LCII: NYAMIRIRO				7,270	0
Item: 312104 Other Structures					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	7,270	0
Sector: Social Development				11,902	0
LG Function: Community Mobilisation and Empowerment				11,902	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,902	0
LCII: NYAMIRIRO				11,902	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	11,902	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		265,339	125,403
Sector: Works and Transport				5,751	6,161
LG Function: District, Urban and Community Access Roads				5,751	6,161
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,751	6,161
LCII: KAKYERERE				0	6,161
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	6,161
LCII: MABIRA				5,751	0
Item: 263204 Transfers to other govt. units					
Rwanyamahembe-Kachwamba		Other Transfers from Central Government	N/A	5,751	0
Sector: Education				156,352	113,646
LG Function: Pre-Primary and Primary Education				43,378	26,779
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,378	26,779
LCII: KAKYERERE				14,393	9,283
Item: 263104 Transfers to other govt. units					
Buhumuriro	Buhumuriro P/S	Conditional Grant to Primary Education	N/A	2,501	1,674
Karuyenje	Karuyenje P/S	Conditional Grant to Primary Education	N/A	3,086	1,952
Nyakayojo II	Nyakayojo II P/S	Conditional Grant to Primary Education	N/A	2,736	1,692
Rutooma Modern	Rutooma Modern P/S	Conditional Grant to Primary Education	N/A	3,307	2,155
Rutooma Integrated	Rutooma P/S	Conditional Grant to Primary Education	N/A	2,763	1,809
LCII: KATYAZO				9,092	5,976
Item: 263104 Transfers to other govt. units					
Runengo	Runengo P/S	Conditional Grant to Primary Education	N/A	2,934	2,010
Rwentojo	Rwentojo P/S	Conditional Grant to Primary Education	N/A	3,869	2,478
Rweishamiro	Rweishamiro P/S	Conditional Grant to Primary Education	N/A	2,289	1,487
LCII: MABIRA				7,655	5,049
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		265,339	125,403
Nyampikye	Nyampikye P/S	Conditional Grant to Primary Education	N/A	2,593	1,720
Kacwamba	Kacwamba P/S	Conditional Grant to Primary Education	N/A	2,285	1,739
Kitookye	Kitookye P/S	Conditional Grant to Primary Education	N/A	2,777	1,590
LCII: RWEBISHEKYE				12,239	6,471
Item: 263104 Transfers to other govt. units					
Bwizibwera Town School	Bwizibwera Town School	Conditional Grant to Primary Education	N/A	3,394	2,077
Bwizibwera Moslem	Bwizibwera Moslem	Conditional Grant to Primary Education	N/A	2,045	1,326
Mishenyei	Mishenyei P/S	Conditional Grant to Primary Education	N/A	3,893	1,274
Muko	Muko P/S	Conditional Grant to Primary Education	N/A	2,906	1,793
LG Function: Secondary Education				112,974	86,867
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,974	86,867
LCII: RUTOOMA				75,891	38,437
Item: 263104 Transfers to other govt. units					
Rutooma ss		Conditional Grant to Secondary Education	N/A	75,891	38,437
LCII: RWEBISHEKYE				37,083	48,430
Item: 263104 Transfers to other govt. units					
Tropical ss		Conditional Grant to Secondary Education	N/A	37,083	48,430
Sector: Health				74,559	2,444
LG Function: Primary Healthcare				74,559	2,444
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				74,559	2,444
LCII: RWEBISHEKYE				74,559	2,444
Item: 263104 Transfers to other govt. units					
Kahari Hsd	Bwizibwera TC	Conditional Grant to PHC- Non wage	N/A	74,559	2,444
Sector: Water and Environment				22,780	3,152
LG Function: Rural Water Supply and Sanitation				22,780	3,152
<i>Capital Purchases</i>					

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		265,339	125,403
Output: Other Capital				2,480	2,480
LCII: RWEBISHEKYE				2,480	2,480
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Completed	2,480	2,480
Output: Spring protection				1,100	0
LCII: KAKYERERE				1,100	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,100	0
Output: Shallow well construction				12,600	0
LCII: KAKYERERE				12,600	0
Item: 312104 Other Structures					
construction of shallow well		Conditional transfer for Rural Water	N/A	12,600	0
Output: Borehole drilling and rehabilitation				6,600	672
LCII: MABIRA				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	6,600	0
LCII: Not Specified				0	672
Item: 231007 Other Fixed Assets (Depreciation)					
REHABILITATION OF BORE HOLES		Conditional transfer for Rural Water	Completed	0	672
Sector: Social Development				5,897	0
LG Function: Community Mobilisation and Empowerment				5,897	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,897	0
LCII: MABIRA				5,897	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	5,897	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOBA		<i>LCIV: Mbarara MC</i>		289,284	145,759
Sector: Education				178,151	95,851
LG Function: Secondary Education				178,151	95,851
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				178,151	95,851
LCII: NYAMITYOBORA				178,151	95,851
Item: 231001 Non Residential buildings (Depreciation)					
construction of classroom block at mbarara sss	Mbarara Secondary School	Other Transfers from Central Government	Not Started	0	95,851
Item: 231002 Residential buildings (Depreciation)					
Construction of classrooms in secondary schools	Mbarara secondary school	Conditional Grant to SFG	N/A	178,151	0
Sector: Health				111,133	49,907
LG Function: Primary Healthcare				111,133	49,907
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				104,596	49,907
LCII: NYAMITYOBORA				104,596	49,907
Item: 263104 Transfers to other govt. units					
Mayanja Memorial school		Conditional Grant to PHC - development	N/A	39,224	17,926
Mayanja Memorial Hospital,	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	N/A	65,372	31,981
Output: NGO Basic Healthcare Services (LLS)				6,538	0
LCII: KAKOBA				6,538	0
Item: 263104 Transfers to other govt. units					
Mbarara moslem	On Kakoba University Road	Conditional Grant to NGO Hospitals	N/A	6,538	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMUKUZI		<i>LCIV: Mbarara MC</i>		745,019	315,581
Sector: Works and Transport				656,015	283,600
LG Function: District, Urban and Community Access Roads				625,926	283,600
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				625,926	283,600
LCII: KAMUKUZI				625,926	283,600
Item: 263312 Conditional transfers for Road Maintenance					
District feeder Roads		Other Transfers from Central Government	N/A	625,926	283,600
			(38%)		
LG Function: District Engineering Services				30,089	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,448	0
LCII: KAMUKUZI				1,448	0
Item: 231005 Machinery and equipment					
Purchase of GPS and Digital Camera		Other Transfers from Central Government	N/A	1,448	0
Output: Construction of public Buildings				28,641	0
LCII: KAMUKUZI				28,641	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of New Administration Block	District Head Quarters	Locally Raised Revenues	N/A	28,641	0
Sector: Health				65,372	31,981
LG Function: Primary Healthcare				65,372	31,981
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				65,372	31,981
LCII: RUHARO				65,372	31,981
Item: 263104 Transfers to other govt. units					
Ruharo Mission	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	N/A	65,372	31,981
Sector: Water and Environment				16,500	0
LG Function: Rural Water Supply and Sanitation				16,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				16,500	0
LCII: KAMUKUZI				4,500	0
Item: 231005 Machinery and equipment					
Procurement of a GPS	District Headquarters	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Not Specified				12,000	0
Item: 231005 Machinery and equipment					
Procurement of a photocopier machine		Conditional transfer for Rural Water	N/A	12,000	0
Sector: Public Sector Management				7,131	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMUKUZI		<i>LCIV: Mbarara MC</i>		745,019	315,581
<i>LG Function: Local Government Planning Services</i>				<i>7,131</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,131	0
LCII: KAMUKUZI				7,131	0
Item: 231005 Machinery and equipment					
2 desktop computers and 1 printer		LGMSD (Former LGDP)	N/A	7,131	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMITANGA		<i>LCIV: Mbarara MC</i>		50,956	22,231
<i>Sector: Health</i>				<i>50,956</i>	<i>22,231</i>
<i>LG Function: Primary Healthcare</i>				<i>50,956</i>	<i>22,231</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				44,419	19,189
LCII: RUTI				44,419	19,189
Item: 263104 Transfers to other govt. units					
Holy innocents Hospital		Conditional Grant to PHC - development	N/A	44,419	19,189
Output: NGO Basic Healthcare Services (LLS)				6,538	3,042
LCII: RUTI				6,538	3,042
Item: 263104 Transfers to other govt. units					
Nyamitanga dispensary	Near the Catholic Cathedral Mbarara Municipality	Conditional Grant to NGO Hospitals	N/A	6,538	3,042

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Mbarara MC</i>		6,174	0
<i>Sector: Social Development</i>				<i>6,174</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,174</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,174	0
LCII: NYABIKUNGU				6,174	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,174	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		580,127	555
Sector: Education				542,241	0
LG Function: Pre-Primary and Primary Education				155,075	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				155,075	0
LCII: Not Specified				155,075	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	155,075	0
LG Function: Secondary Education				387,165	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				387,165	0
LCII: Not Specified				387,165	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	387,165	0
Sector: Health				37,087	0
LG Function: Primary Healthcare				37,087	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				37,087	0
LCII: Not Specified				37,087	0
Item: 231002 Residential buildings (Depreciation)					
construction of health junior staff house		Unspent balances – Other Government Transfers	N/A	37,087	0
Sector: Water and Environment				800	555
LG Function: Rural Water Supply and Sanitation				800	555
<i>Capital Purchases</i>					
Output: Other Capital				800	555
LCII: Not Specified				800	555
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring and supervision of institutional rain water tanks		Conditional transfer for Rural Water	N/A	800	555

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		197,079	111,882
Sector: Agriculture				3,778	2,668
LG Function: District Production Services				3,778	2,668
<i>Capital Purchases</i>					
Output: Other Capital				3,778	2,668
LCII: NGUGO				3,778	2,668
Item: 231001 Non Residential buildings (Depreciation)					
payment for	District headquarters	Conditional transfers to	Not Started	3,778	2,668
construction of winery		Production and			
house		Marketing			
Sector: Works and Transport				7,220	8,066
LG Function: District, Urban and Community Access Roads				7,220	8,066
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,220	8,066
LCII: KABARAMA				0	8,066
Item: 263104 Transfers to other govt. units					
Community Access		Other Transfers from	N/A	0	8,066
Road Maintenance		Central Government			
LCII: NYARUHANDAGAZI				7,220	0
Item: 263204 Transfers to other govt. units					
Karangara-		Other Transfers from	N/A	7,220	0
Rwamuganga-Kigali		Central Government			
Sector: Education				131,582	82,543
LG Function: Pre-Primary and Primary Education				59,873	40,127
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,873	40,127
LCII: KABARAMA				12,453	8,702
Item: 263104 Transfers to other govt. units					
Kabukara	Kabukara P/S	Conditional Grant to	N/A	2,487	1,611
		Primary Education			
Nyarubaare	Nyarubaare P/S	Conditional Grant to	N/A	3,293	2,146
		Primary Education			
Kamomo		Conditional Grant to	N/A	1,045	1,283
		Primary Education			
Kabarama	Kabarama P/S	Conditional Grant to	N/A	2,860	1,871
		Primary Education			
Rubingo II	Rubingo II P/S	Conditional Grant to	N/A	2,768	1,790
		Primary Education			
LCII: KIBINGO				8,060	5,377
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		197,079	111,882
Rushanje	Rushanje P/S	Conditional Grant to Primary Education	N/A	2,427	1,707
Kangirirwe	Kangirirwe P/S	Conditional Grant to Primary Education	N/A	3,127	1,997
Ihoho	Ihoho P/S	Conditional Grant to Primary Education	N/A	2,506	1,673
LCII: KITOJO				8,627	5,802
Item: 263104 Transfers to	other govt. units				
Kitojo	Kitojo P/S	Conditional Grant to Primary Education	N/A	2,271	1,623
Kashenyi	Kashenyi P/S	Conditional Grant to Primary Education	N/A	3,394	2,227
Nshuro	Nshuro P/S	Conditional Grant to Primary Education	N/A	2,961	1,952
LCII: NGUGO				9,704	6,493
Item: 263104 Transfers to	other govt. units				
Binyuga	Biyuga P/S	Conditional Grant to Primary Education	N/A	3,298	2,216
Ngugo	Ngugo P/S	Conditional Grant to Primary Education	N/A	3,675	2,408
Kakongora	Kakongora P/S	Conditional Grant to Primary Education	N/A	2,731	1,869
LCII: NYARUHANDAGAZI				10,915	7,159
Item: 263104 Transfers to	other govt. units				
Kashekure	Kashekure P/S	Conditional Grant to Primary Education	N/A	3,238	2,157
Rukandagye	Rukandagye P/S	Conditional Grant to Primary Education	N/A	4,799	3,176
Kigando I	Kigando I P/S	Conditional Grant to Primary Education	N/A	2,879	1,825
LCII: RWEIBOGO				10,114	6,594
Item: 263104 Transfers to	other govt. units				
Kateerero	Kateerero P/S	Conditional Grant to Primary Education	N/A	3,178	2,068

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		197,079	111,882
Rweibogo	Rweibogo P/S	Conditional Grant to Primary Education	N/A	3,196	2,114
Bugamba Integrated	Bugamba Int.	Conditional Grant to Primary Education	N/A	3,740	2,412
LG Function: Secondary Education				71,709	42,416
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,709	42,416
LCII: RWEIBOGO				71,709	42,416
Item: 263104 Transfers to other govt. units					
Bugamba ss		Conditional Grant to Secondary Education	N/A	31,709	42,416
RUSHANJE GIRLS S S		Conditional Grant to Secondary Education	N/A	40,000	0
Sector: Health				15,567	4,888
LG Function: Primary Healthcare				15,567	4,888
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,567	4,888
LCII: RWEIBOGO				15,567	4,888
Item: 263104 Transfers to other govt. units					
Bugamba HCIV	Near Subcounty H/Q	Conditional Grant to PHC- Non wage	N/A	15,567	4,888
Sector: Water and Environment				31,440	13,717
LG Function: Rural Water Supply and Sanitation				31,440	13,717
<i>Capital Purchases</i>					
Output: Other Capital				1,240	1,240
LCII: KAMOMO				1,240	1,240
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Completed	1,240	1,240
Output: Spring protection				11,200	0
LCII: KAMOMO				2,200	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	2,200	0
LCII: KIBINGO				9,000	0
Item: 312104 Other Structures					
construction of protected springs		Conditional transfer for Rural Water	N/A	9,000	0
Output: Construction of piped water supply system				19,000	12,477

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		197,079	111,882
LCII: KIBINGO				10,000	12,477
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of gravity flow scheme		Conditional transfer for Rural Water	Completed	0	12,477
Item: 312104 Other Structures					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	10,000	0
LCII: NYARUHANDAGAZI				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of GFS	Nyaruhandagazi	Conditional transfer for Rural Water	N/A	9,000	0
Sector: Social Development				7,492	0
LG Function: Community Mobilisation and Empowerment				7,492	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,492	0
LCII: KITOJO				7,492	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	7,492	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		333,995	117,684
Sector: Works and Transport				6,663	7,002
LG Function: District, Urban and Community Access Roads				6,663	7,002
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,663	7,002
LCII: NGOMA				0	7,002
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	7,002
LCII: RUKARABO				6,663	0
Item: 263204 Transfers to other govt. units					
Bushwere-Kinyinya-Kyakaseeta		Other Transfers from Central Government	N/A	6,663	0
Sector: Education				244,090	100,381
LG Function: Pre-Primary and Primary Education				134,446	33,829
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,736	0
LCII: RYAMIYONGA				82,736	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers staff house under Iuwero Rwenzoori program	Rubagano P/s	Other Transfers from Central Government	N/A	82,736	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,710	33,829
LCII: BUSHWERE				13,600	8,922
Item: 263104 Transfers to other govt. units					
Bushwere	Bushwere P/S	Conditional Grant to Primary Education	N/A	4,458	2,871
Kikunda	Kikunda P/S	Conditional Grant to Primary Education	N/A	4,311	2,767
Kyonyo	Kyonyo P/S	Conditional Grant to Primary Education	N/A	2,114	1,423
Kanyaga	Kanyaga P/S	Conditional Grant to Primary Education	N/A	2,717	1,860
LCII: KIGAAGA				9,819	6,368
Item: 263104 Transfers to other govt. units					
Kigaaga	Kigaaga P/S	Conditional Grant to Primary Education	N/A	3,813	2,479
Kamukungu	Kamukungu P/S	Conditional Grant to Primary Education	N/A	3,141	2,028

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		333,995	117,684
Rubagano	Rubagano P/S	Conditional Grant to Primary Education	N/A	2,865	1,861
LCII: NGOMA				11,859	7,850
Item: 263104 Transfers to other govt. units					
Rwentamu	Rwentamu P/S	Conditional Grant to Primary Education	N/A	4,361	2,955
Akashabo	Akashabo P/S	Conditional Grant to Primary Education	N/A	3,077	1,886
Karamurani	Karamurani Cath.	Conditional Grant to Primary Education	N/A	4,421	3,009
LCII: RUKARABO				8,262	5,357
Item: 263104 Transfers to other govt. units					
Bugarika	Bugarika P/S	Conditional Grant to Primary Education	N/A	3,671	2,434
Mwizi	Mwizi P/S	Conditional Grant to Primary Education	N/A	4,591	2,923
LCII: RYAMIYONGA				8,170	5,332
Item: 263104 Transfers to other govt. units					
Ryamiyonga	Ryamiyongo P/S	Conditional Grant to Primary Education	N/A	3,795	2,433
Rwenyaga	Rwenyaga P/S	Conditional Grant to Primary Education	N/A	4,375	2,899
LG Function: Secondary Education				109,644	66,552
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,644	66,552
LCII: RUKARABO				58,179	32,299
Item: 263104 Transfers to other govt. units					
Mwiizi ss		Conditional Grant to Secondary Education	N/A	58,179	32,299
LCII: RYAMIYONGA				51,465	34,253
Item: 263104 Transfers to other govt. units					
RWENYAGA SS		Conditional Grant to Secondary Education	N/A	51,465	34,253
Sector: Health				54,708	7,821
LG Function: Primary Healthcare				54,708	7,821
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	7,821
LCII: NGOMA				0	7,821
Item: 231002 Residential buildings (Depreciation)					

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		333,995	117,684
Kikonkoma HCII		Conditional Grant to PHC - development	Not Started	0	7,821
Output: Staff houses construction and rehabilitation				54,708	0
LCII: RYAMIYONGA				54,708	0
Item: 231002 Residential buildings (Depreciation)					
Construction of health Junior staff house at Ryamiyonga HC Centre 111		Conditional Grant to PHC - development	N/A	54,708	0
Sector: Water and Environment				22,180	2,480
LG Function: Rural Water Supply and Sanitation				22,180	2,480
<i>Capital Purchases</i>					
Output: Other Capital				2,480	2,480
LCII: RUKARABO				2,480	2,480
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Completed	2,480	2,480
Output: Spring protection				13,400	0
LCII: RUKARABO				4,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	4,400	0
LCII: RYAMIYONGA				9,000	0
Item: 312104 Other Structures					
construction of protected springs		Conditional transfer for Rural Water	N/A	9,000	0
Output: Shallow well construction				6,300	0
LCII: RUKARABO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Sector: Social Development				6,354	0
LG Function: Community Mobilisation and Empowerment				6,354	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,354	0
LCII: KIGAAGA				6,354	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,354	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		338,897	112,223
Sector: Agriculture				15,238	14,477
<i>LG Function: District Production Services</i>				<i>15,238</i>	<i>14,477</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,238	14,477
LCII: KAKIGAANI				15,238	14,477
Item: 231001 Non Residential buildings (Depreciation)					
payment for construction honey processing house.		Conditional transfers to Production and Marketing	Not Started	15,238	14,477
Sector: Works and Transport				6,393	7,072
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,393</i>	<i>7,072</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,393	7,072
LCII: NDEIJA				6,393	0
Item: 263204 Transfers to other govt. units					
Karunyonyozi-Mweya		Other Transfers from Central Government	N/A	6,393	0
LCII: NYEIHANGA				0	7,072
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	7,072
Sector: Education				244,341	90,674
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,083</i>	<i>76,848</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	41,230
LCII: NDEIJA				0	41,230
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom blocks in Kibaare p/s	Kanyaga p/s	Locally Raised Revenues	N/A	0	41,230
Output: Teacher house construction and rehabilitation				86,875	0
LCII: NDEIJA				86,875	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one teachers staff house At Kikonkoma	Kikonkoma P/S	LGMSD (Former LGDP)	N/A	86,875	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,208	35,618
LCII: BUJAGA				17,451	11,500
Item: 263104 Transfers to other govt. units					
Katenga		Conditional Grant to Primary Education	N/A	2,156	1,374

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		338,897	112,223
Kibumba	Kibumba P/S	Conditional Grant to Primary Education	N/A	2,460	1,655
Kikonkoma Muslim	Kikonkoma P/S	Conditional Grant to Primary Education	N/A	2,372	1,601
Kibuba	Kibuba P/S	Conditional Grant to Primary Education	N/A	2,510	1,678
Bujaga	Bujaga Int.	Conditional Grant to Primary Education	N/A	5,337	3,481
Nyakaikara	Nyakaikara P/S	Conditional Grant to Primary Education	N/A	2,616	1,713
LCII: KAKIGAANI Item: 263104 Transfers to other govt. units				2,828	1,801
Kakigani	Kakigani P/S	Conditional Grant to Primary Education	N/A	2,828	1,801
LCII: KIBAARE Item: 263104 Transfers to other govt. units				9,870	5,970
Murago	Murago P/S	Conditional Grant to Primary Education	N/A	3,261	2,173
Kanyantura	Kanyantura P/S	Conditional Grant to Primary Education	N/A	2,994	1,763
Kibaare	Kibaare P/S	Conditional Grant to Primary Education	N/A	3,615	2,034
LCII: KONGORO Item: 263104 Transfers to other govt. units				8,286	5,306
Rugazi II	Rugazi II P/S	Conditional Grant to Primary Education	N/A	2,667	1,823
Nyakatugunda	Nyakatugunda P/S	Conditional Grant to Primary Education	N/A	2,920	1,771
Kongoro		Conditional Grant to Primary Education	N/A	2,699	1,712
LCII: NDEIJA Item: 263104 Transfers to other govt. units				6,360	4,212
Kashuro	Kashuro P/S	Conditional Grant to Primary Education	N/A	3,072	2,037

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		338,897	112,223
Ndeija		Conditional Grant to Primary Education	N/A	3,288	2,174
LCII: NYEIHANGA				2,694	1,720
Item: 263104 Transfers to other govt. units					
Nyeihanga	Nyeihanga P/S	Conditional Grant to Primary Education	N/A	2,694	1,720
LCII: RWENSINGA				7,719	5,108
Item: 263104 Transfers to other govt. units					
Kaiho Mixed	Kaiho P/S	Conditional Grant to Primary Education	N/A	4,822	3,154
Kabutare	Kabutara P/S	Conditional Grant to Primary Education	N/A	2,897	1,954
LG Function: Secondary Education				102,259	13,826
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,259	13,826
LCII: BUJAGA				102,259	13,826
Item: 263104 Transfers to other govt. units					
Laki High school		Conditional Grant to Secondary Education	N/A	102,259	13,826
Sector: Health				6,538	0
LG Function: Primary Healthcare				6,538	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	0
LCII: BUJAGA				6,538	0
Item: 263104 Transfers to other govt. units					
Concern Foundation, Ndeija Mulago		Conditional Grant to NGO Hospitals	N/A	6,538	0
Sector: Water and Environment				61,920	0
LG Function: Rural Water Supply and Sanitation				61,920	0
<i>Capital Purchases</i>					
Output: Other Capital				2,480	0
LCII: NYEIHANGA				2,480	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	Works Underway	2,480	0
Output: Construction of public latrines in RGCs				20,000	0
LCII: NYAKAIKARA				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		338,897	112,223
Construction of 4-stance water born toilet.	Kahooma Trading centre	Conditional transfer for Rural Water	N/A	20,000	0
Output: Spring protection				6,700	0
LCII: KIBAARE				6,700	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	2,200	0
construction of protected springs		Conditional transfer for Rural Water	N/A	4,500	0
Output: Construction of piped water supply system				32,740	0
LCII: NYAKAIKARA				32,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of solar pumped mini piped system		Conditional transfer for Rural Water	N/A	9,000	0
Item: 312104 Other Structures					
construction of mini piped gravity flow schemesystem		Conditional transfer for Rural Water	N/A	23,740	0
Sector: Social Development				4,467	0
LG Function: Community Mobilisation and Empowerment				4,467	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,467	0
LCII: KAKIGAANI				4,467	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	4,467	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Rwampara</i>		9,520	300
<i>Sector: Water and Environment</i>				<i>9,520</i>	<i>300</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,520</i>	<i>300</i>
<i>Capital Purchases</i>					
Output: Other Capital				9,520	300
LCII: Not Specified				9,520	300
Item: 231007 Other Fixed Assets (Depreciation)					
Commissioning of completed projects	District wide	Conditional transfer for Rural Water	Works Underway	0	300
Item: 312104 Other Structures					
Retention of completed facilities	District wide	Conditional transfer for Rural Water	N/A	9,520	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		193,612	135,201
Sector: Works and Transport				7,355	8,177
LG Function: District, Urban and Community Access Roads				7,355	8,177
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,355	8,177
LCII: BUGASHE				7,355	0
Item: 263204 Transfers to other govt. units					
Ngaara-Karuyenje-Rwemigina		Other Transfers from Central Government	N/A	7,355	0
LCII: KATOJO				0	8,177
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	8,177
Sector: Education				178,973	127,024
LG Function: Pre-Primary and Primary Education				59,319	39,555
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,319	39,555
LCII: BUGASHE				11,657	7,353
Item: 263104 Transfers to other govt. units					
Rutooma	Rutooma P/S	Conditional Grant to Primary Education	N/A	1,728	1,190
Nyakahanga	Nyakahanga P/S	Conditional Grant to Primary Education	N/A	2,013	1,338
Kibaya	Kibaya P/S	Conditional Grant to Primary Education	N/A	3,270	2,137
Bugashe I	Bugashe I P/S	Conditional Grant to Primary Education	N/A	2,423	1,505
Bugashe II		Conditional Grant to Primary Education	N/A	2,224	1,183
LCII: KATOJO				10,331	6,674
Item: 263104 Transfers to other govt. units					
Kakukuru	Kakukuru P/S	Conditional Grant to Primary Education	N/A	2,575	1,659
Nyamiyaga		Conditional Grant to Primary Education	N/A	2,418	1,502
Ngaara	Ngaara P/S	Conditional Grant to Primary Education	N/A	3,169	2,005

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		193,612	135,201
Rwarire	Rwarire P/S	Conditional Grant to Primary Education	N/A	2,170	1,508
LCII: KICWAMBA				5,946	3,742
Item: 263104 Transfers to other govt. units					
Kambaba	Kambaba P/S	Conditional Grant to Primary Education	N/A	2,561	1,593
Kicwamba I	Kigaaga P/S	Conditional Grant to Primary Education	N/A	3,385	2,149
LCII: NYARUBUNGO II				11,639	7,417
Item: 263104 Transfers to other govt. units					
Kagaaga I	Kagaaga I P/S	Conditional Grant to Primary Education	N/A	2,851	1,782
Kinyaza	Kinyaza P/S	Conditional Grant to Primary Education	N/A	3,431	2,070
Keijengye	Keijengye P/S	Conditional Grant to Primary Education	N/A	2,575	1,708
Katukuru	Katukuru P/S	Conditional Grant to Primary Education	N/A	2,782	1,857
LCII: RUKINDO				7,301	4,549
Item: 263104 Transfers to other govt. units					
St. Boniface Bwenkoma	St Boniface Bwenkoma	Conditional Grant to Primary Education	N/A	2,538	1,510
Rukindo	Rukindo P/S	Conditional Grant to Primary Education	N/A	1,944	1,244
Nyakayojo I	Nyakayojo I P/S	Conditional Grant to Primary Education	N/A	2,819	1,795
LCII: RWAKISHAKIZI				12,445	9,821
Item: 263104 Transfers to other govt. units					
Karama	Karama P/S	Conditional Grant to Primary Education	N/A	2,833	1,884
Nshungyezi	Nshungyezi P/S	Conditional Grant to Primary Education	N/A	2,377	1,564
Nyabugando	Nyabugando P/S	Conditional Grant to Primary Education	N/A	2,179	1,451

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		193,612	135,201
Kibingo I	Kibingo I P/S	Conditional Grant to Primary Education	N/A	2,349	1,671
RwakishakiIzi	Rwakishakizi P/S	Conditional Grant to Primary Education	N/A	2,708	1,664
Tukore Invalids	Tukore Invalids P/S	Conditional Grant to Primary Education	N/A	0	1,587
LG Function: Secondary Education				119,654	87,469
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,654	87,469
LCII: NYARUBUNGO II				31,217	37,782
Item: 263104 Transfers to other govt. units					
St Peters Katukuru		Conditional Grant to Secondary Education	N/A	31,217	37,782
LCII: RUKINDO				88,437	49,687
Item: 263104 Transfers to other govt. units					
Nyakayojo ss		Conditional Grant to Secondary Education	N/A	88,437	49,687
Sector: Social Development				7,284	0
LG Function: Community Mobilisation and Empowerment				7,284	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,284	0
LCII: BUGASHE				7,284	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	7,284	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		477,176	125,485
Sector: Works and Transport				5,971	6,335
LG Function: District, Urban and Community Access Roads				5,971	6,335
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,971	6,335
LCII: KITUNGURU				5,971	0
Item: 263204 Transfers to other govt. units					
Nyakabare-Mpigika-Bukuna		Other Transfers from Central Government	N/A	5,971	0
LCII: NYAKABAARE				0	6,335
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	6,335
Sector: Education				316,240	114,006
LG Function: Pre-Primary and Primary Education				226,044	85,741
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,736	49,450
LCII: NYABIKUNGU				82,736	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers staff house under luwero Rwenzoori program	Nyabikungu P/S	Other Transfers from Central Government	N/A	82,736	0
LCII: NYARUBUNGO				0	49,450
Item: 231001 Non Residential buildings (Depreciation)					
Kitwe 11 p/sConstruction of two classrom blocks.		Locally Raised Revenues	Not Started	0	49,450
Output: Teacher house construction and rehabilitation				86,875	0
LCII: NYARUBUNGO				86,875	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one teachers staff house At Rugarama 111 P/S	Rugarama 111 P/S	LGMSD (Former LGDP)	N/A	86,875	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,433	36,291
LCII: KITUNGURU				17,516	11,146
Item: 263104 Transfers to other govt. units					
Kahunga	Kahunga P/S	Conditional Grant to Primary Education	N/A	2,658	1,713
Kitunguru	Kitunguru P/S	Conditional Grant to Primary Education	N/A	2,883	1,811

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		477,176	125,485
Ihunga	Ihunga P/S	Conditional Grant to Primary Education	N/A	2,358	1,571
Katereza	Katereza P/S	Conditional Grant to Primary Education	N/A	2,616	1,717
Katabonwa	Katabonwa P/S	Conditional Grant to Primary Education	N/A	3,035	1,832
Rwemiyenje	Rwemiyenje P/S	Conditional Grant to Primary Education	N/A	3,965	2,502
LCII: MIRAMA				5,152	3,003
Item: 263104 Transfers to	other govt. units				
Rucence	Rucence P/S	Conditional Grant to Primary Education	N/A	2,301	1,199
Omunkiri	Omunkiri P/S	Conditional Grant to Primary Education	N/A	2,851	1,804
LCII: NYABIKUNGU				10,667	7,016
Item: 263104 Transfers to	other govt. units				
Nyabikungu	Nyabikungu P/S	Conditional Grant to Primary Education	N/A	2,648	1,747
Mikamba	Mikamba P/S	Conditional Grant to Primary Education	N/A	2,685	1,841
Kyabanyoro	Kyabanyoro P/S	Conditional Grant to Primary Education	N/A	2,542	1,528
Butahe	Butahe P/S	Conditional Grant to Primary Education	N/A	2,791	1,901
LCII: NYAKABAARE				9,516	6,159
Item: 263104 Transfers to	other govt. units				
Mirama II	Mirama II P/S	Conditional Grant to Primary Education	N/A	2,354	1,450
Nyakabaare	Nyakabaare P/S	Conditional Grant to Primary Education	N/A	2,317	1,584
Nyakaguruka	Nyakaguruka P/S	Conditional Grant to Primary Education	N/A	2,496	1,610
Kyakanekye	Kyakanekye P/S	Conditional Grant to Primary Education	N/A	2,349	1,516
LCII: NYARUBUNGO				13,583	8,966

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		477,176	125,485
Item: 263104 Transfers to other govt. units					
Karora		Conditional Grant to Primary Education	N/A	2,100	1,383
Rugarama III	Rugarama III P/S	Conditional Grant to Primary Education	N/A	2,644	1,703
Kitwe II	Kitwe II P/S	Conditional Grant to Primary Education	N/A	2,427	1,635
Kagongi II		Conditional Grant to Primary Education	N/A	2,740	1,869
Kinoni Integrated	Kinoni Int.	Conditional Grant to Primary Education	N/A	3,671	2,375
LG Function: Secondary Education				90,196	28,266
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,196	28,266
LCII: KITUNGURU				40,000	0
Item: 263104 Transfers to other govt. units					
KINONI GIRLS		Conditional Grant to Secondary Education	N/A	40,000	0
LCII: NYARUBUNGO				50,196	28,266
Item: 263104 Transfers to other govt. units					
Rugando College		Conditional Grant to Secondary Education	N/A	50,196	28,266
Sector: Health				109,685	2,444
LG Function: Primary Healthcare				109,685	2,444
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,708	0
LCII: NYABIKUNGU				54,708	0
Item: 231002 Residential buildings (Depreciation)					
Contruction of health		Conditional Grant to	N/A	54,708	0
Junior staff house at		PHC - development			
Nyabikungu HC					
Centre 11					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,977	2,444
LCII: KITUNGURU				54,977	2,444
Item: 263104 Transfers to other govt. units					
Kinoni HSD	Kinoni TC	Conditional Grant to	N/A	54,977	2,444
		PHC- Non wage			
Sector: Water and Environment				45,280	2,700

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		477,176	125,485
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,280</i>	<i>2,700</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,480	2,700
LCII: MIRAMA				2,480	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Works Underway	2,480	0
LCII: NYAKABAARE				0	2,700
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of rain water harvesting tanks at institution		Conditional transfer for Rural Water	Completed	0	2,700
Output: Construction of public latrines in RGCs				17,000	0
LCII: NYAKABAARE				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4-stance VIP Latrine	Rugando Trading Centre	Conditional transfer for Rural Water	N/A	17,000	0
Output: Spring protection				5,600	0
LCII: MIRAMA				4,500	0
Item: 312104 Other Structures					
construction of protected springs		Conditional transfer for Rural Water	N/A	4,500	0
LCII: NYABIKUNGU				1,100	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,100	0
Output: Shallow well construction				6,300	0
LCII: NYARUBUNGO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Borehole drilling and rehabilitation				2,200	0
LCII: NYARUBUNGO				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes		Conditional transfer for Rural Water	N/A	2,200	0
Output: Construction of piped water supply system				11,700	0
LCII: KITUNGURU				2,700	0
Item: 312104 Other Structures					

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		477,176	125,485
Rehabilitation of RWH tank at Kinoni		Conditional transfer for Rural Water	N/A	2,700	0
LCII: NYAKABAARE				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of solar pumped mini piped water system	Kitwe cell	Conditional transfer for Rural Water	N/A	9,000	0

Vote: 537 Mbarara District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Rwampara</i>		0	53,358
<i>Sector: Health</i>				<i>0</i>	<i>53,358</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>53,358</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	53,358
LCII: BIHARWE				0	53,358
Item: 263104 Transfers to other govt. units					
HCII		Conditional Grant to District Hospitals	N/A	0	53,358

Vote: 537 Mbarara District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 537 Mbarara District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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