

---

**Vote: 537** Mbarara District

**2013/14 Quarter 3**

---

**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 2013/14. 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: 15/07/2014

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

**Vote: 537** Mbarara District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	891,267	745,990	84%
2a. Discretionary Government Transfers	2,583,967	2,048,735	79%
2b. Conditional Government Transfers	22,232,721	17,475,943	79%
2c. Other Government Transfers	1,302,595	805,994	62%
3. Local Development Grant	393,861	334,782	85%
4. Donor Funding	106,300	8,459	8%
<b>Total Revenues</b>	<b>27,510,711</b>	<b>21,419,903</b>	<b>78%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	941,614	874,796	742,671	93%	79%	85%
2 Finance	836,565	539,003	502,307	64%	60%	93%
3 Statutory Bodies	772,179	488,301	434,608	63%	56%	89%
4 Production and Marketing	2,037,720	1,855,480	1,714,317	91%	84%	92%
5 Health	3,307,326	2,375,654	2,142,667	72%	65%	90%
6 Education	16,961,764	13,070,911	12,893,912	77%	76%	99%
7a Roads and Engineering	1,107,869	568,478	351,815	51%	32%	62%
7b Water	742,571	605,889	358,597	82%	48%	59%
8 Natural Resources	172,685	121,950	105,793	71%	61%	87%
9 Community Based Services	376,974	276,961	243,481	73%	65%	88%
10 Planning	182,650	108,384	102,823	59%	56%	95%
11 Internal Audit	70,793	28,943	28,080	41%	40%	97%
<b>Grand Total</b>	<b>27,510,710</b>	<b>20,914,752</b>	<b>19,621,071</b>	<b>76%</b>	<b>71%</b>	<b>94%</b>
<i>Wage Rec't:</i>	17,362,605	12,475,427	12,440,161	72%	72%	100%
<i>Non Wage Rec't:</i>	6,403,880	5,907,769	5,330,525	92%	83%	90%
<i>Domestic Dev't</i>	3,637,924	2,523,097	1,850,386	69%	51%	73%
<i>Donor Dev't</i>	106,300	8,459	0	8%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

The District cumulatively received shs.21,419,903,000 representing 78% of the approved budget 2013/14 FY. Discretionary Government Transfers performed at 79% against the annual budget, Conditional Government transfers generally performed at 79% except USE (75%). Conditional transfers for Non Wage Technical Insititutes, community polytechnics, primary teachers colleges, all performed at 100%. Other government transfers performed at 62% due to non realization of MOH - Disease surveillance and MTRAC.

Generally, Locally raised revenue performed a t84%. This was as a result of increased revenues from land fees. We note that the western regional lands office was transferred to Mbarara district and this prompted many land owners to survey their lands. Donor funds performed at 8%. This is

---

**Vote: 537** Mbarara District

**2013/14 Quarter 3**

---

**Summary: Overview of Revenues and Expenditures**

---

attributed to suspension of donor funding due to the signing of the ant gay bill.

Out of the received funds, shs.20,914,752,000 was allocated to sectors and sectors managed to spend shs.19621,071,000 representing 76% of the received funds by end of quarter three. The unspent balance has been explained sector by sector. But generally, the district had not yet get started paying contractors because the the capital projects had not been certified for payment.

By the end of quarter three, a total of shs.193,960,348 is seemingly to have remained on the general fund account and this include; the balance on District Unconditional Grant wage that remains at the centre and LGMSD which was meant for CDD that had yet been disbursed to sub counties because it was still little to implement meaningful activities.

**Vote: 537** Mbarara District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>891,267</b>	<b>745,990</b>	<b>84%</b>
Application Fees	30,000	7,814	26%
Other Fees and Charges		12,188	
Other licences	1,500	94	6%
Liquor licences	10,000	10,074	101%
Miscellaneous	13,837	22,913	166%
Land Fees	90,000	182,927	203%
Property related Duties/Fees	10,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		13,901	
Rent & Rates from other Gov't Units	364,065	221,535	61%
Park Fees	18,000	12,787	71%
Sale of (Produced) Government Properties/assets	8,500	0	0%
Market/Gate Charges	175,000	127,626	73%
Local Service Tax	60,000	41,982	70%
Local Government Hotel Tax		200	
Unspent balances – Locally Raised Revenues	67,364	58,985	88%
Business licences	28,000	23,714	85%
Registration of Businesses	15,000	9,249	62%
<b>2a. Discretionary Government Transfers</b>	<b>2,583,967</b>	<b>2,048,735</b>	<b>79%</b>
District Unconditional Grant - Non Wage	977,404	730,415	75%
Transfer of District Unconditional Grant - Wage	1,606,563	1,318,320	82%
<b>2b. Conditional Government Transfers</b>	<b>22,232,721</b>	<b>17,475,943</b>	<b>79%</b>
Conditional Grant to Primary Salaries	8,811,489	6,604,543	75%
Conditional Grant to Secondary Education	1,161,495	1,161,495	100%
Conditional Grant to Secondary Salaries	2,835,790	1,957,428	69%
Conditional Grant to SFG	350,856	298,228	85%
Conditional Grant to Women Youth and Disability Grant	15,763	11,823	75%
Conditional Grant to PAF monitoring	66,688	50,016	75%
Conditional transfer for Rural Water	673,530	572,501	85%
Conditional Transfers for Non Wage Community Polytechnics	45,902	45,900	100%
Conditional Transfers for Non Wage Technical & Farm Schools	241,476	241,476	100%
Conditional Transfers for Non Wage Technical Institutes	719,436	719,436	100%
Conditional Grant to Tertiary Salaries	1,361,426	1,009,659	74%
Conditional Grant to Primary Education	460,268	460,268	100%
Conditional Grant to PHC Salaries	2,083,569	1,475,165	71%
Conditional Transfers for Primary Teachers Colleges	403,677	403,676	100%
Conditional Grant to PHC - development	164,140	139,519	85%
Conditional Grant to NGO Hospitals	311,299	233,475	75%
Conditional Grant to IFMS Running Costs	47,143	33,930	72%
Conditional Grant to Functional Adult Lit	17,281	12,960	75%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	8,985	75%
Conditional Grant to Community Devt Assistants Non Wage	4,378	3,282	75%
Conditional Grant to Agric. Ext Salaries	49,058	32,854	67%
Conditional Grant for NAADS	1,196,629	1,196,628	100%
Conditional Grant to PHC- Non wage	182,752	137,096	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,560	25,200	20%

**Vote: 537** Mbarara District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	74,216	55,662	75%
Conditional transfers to Production and Marketing	110,447	82,836	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	99,099	66%
Conditional transfers to School Inspection Grant	40,913	30,684	75%
Conditional transfers to Special Grant for PWDs	32,909	24,681	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
NAADS (Districts) - Wage	321,585	241,189	75%
Sanitation and Hygiene	107,787	80,914	75%
<b>2c. Other Government Transfers</b>	<b>1,302,595</b>	<b>805,994</b>	<b>62%</b>
Unspent balances – Other Government Transfers	271,145	280,570	103%
Other Transfers from Central Government (Naads salaries for may and june 2013)	93,245	85,714	92%
Roads maintenance- UR F	463,539	405,270	87%
Special Grant for Women (MGLSD)	3,500	20,000	571%
Uganda Aids Control Programme		10,000	
Community Access Roads	172,720	0	0%
MOH- Disease surveillance	23,705	0	0%
AVIAN from MAAIF		4,440	
Unspent balances – Conditional Grants	15,726	0	0%
Contribution To PLE (UNEB)	15,100	0	0%
MTRAC	6,613	0	0%
Mass measles campaign	32,144	0	0%
LRDP	95,000	0	0%
Global Fund	40,688	0	0%
Unspent Other Transfers from Central Government	69,471	0	0%
<b>3. Local Development Grant</b>	<b>393,861</b>	<b>334,782</b>	<b>85%</b>
LGMSD (Former LGDP)	393,861	334,782	85%
<b>4. Donor Funding</b>	<b>106,300</b>	<b>8,459</b>	<b>8%</b>
PACE	7,000	0	0%
GAVI (immunisation)		5,759	
CAIIP 111	39,300	0	0%
Donor Funding (PCV)		2,701	
MJAP	60,000	0	0%
<b>Total Revenues</b>	<b>27,510,711</b>	<b>21,419,903</b>	<b>78%</b>

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

Generally, Locally raised revenue performed at 84%. This was as a result of increased revenues from land fees. We note that the western regional lands office was transferred to Mbarara district and this prompted many land owners to survey their lands.

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

The total cumulative planned budget for Quarter 3 was 27,210,711,000= and the cumulative amount received was 21 419,903,000= representing 78% of the annual budget.

The cumulative release to the departments was 20,914,752,000=. Ou of this, shs.19,621,071,000= was spent as at the close of Q3. this is 94% performance.

---

**Vote: 537** Mbarara District

**2013/14 Quarter 3**

---

**Summary: Cummulative Revenue Performance**

---

The balance on account for 3rd Quarter was as a result of committed funds on LPOs for Fuel, for monitoring and mentoring. In addition to unpaid certificates for Capital development projects that were not complete. Conditional Government transfers generally performed at 79% except USE, UPE and Conditional transfers for Non Wage Technical Insititutes, community polytechnics, primary teachers colleges that all performed at 100% Other government transfers performed at 62% due to non realization of MOH - Disease surveillance and MTRAC.

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

Donor funds performed at 8%. By the end of the 3rd quarter, the only donar funds received was from GA AVI and PCV. The underperformance is attributed to the suspension of AID by international bodies due to enactment of laws against gay rights

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	907,125	872,542	96%	226,781	368,143	162%
Conditional Grant to IFMS Running Costs	47,143	33,930	72%	11,786	10,358	88%
Conditional Grant to PAF monitoring	984	16,062	1632%	246	5,252	2135%
Locally Raised Revenues	197,285	129,997	66%	49,321	31,809	64%
Multi-Sectoral Transfers to LLGs	302,847	372,627	123%	75,712	181,411	240%
District Unconditional Grant - Non Wage	115,542	58,564	51%	28,886	18,629	64%
Transfer of District Unconditional Grant - Wage	243,324	261,363	107%	60,831	120,683	198%
<i>Development Revenues</i>	34,489	16,975	49%	8,622	0	0%
LGMSD (Former LGDP)	33,951	16,975	50%	8,488	0	0%
Unspent balances – Conditional Grants	538	0	0%	134	0	0%
<b>Total Revenues</b>	<b>941,614</b>	<b>889,518</b>	<b>94%</b>	<b>235,403</b>	<b>368,143</b>	<b>156%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	907,125	732,358	81%	226,781	258,500	114%
Wage	484,380	337,075	70%	121,095	127,619	105%
Non Wage	422,745	395,284	94%	105,686	130,881	124%
<i>Development Expenditure</i>	34,489	10,313	30%	8,622	3,394	39%
Domestic Development	34,489	10,313	30%	8,622	3,394	39%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>941,614</b>	<b>742,671</b>	<b>79%</b>	<b>235,403</b>	<b>261,894</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		125,463	14%			
<i>Development Balances</i>		6,663	19%			
Domestic Development		6,663	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>146,847</b>	<b>16%</b>			

The sector cumulatively received shs.889,518,000= representing 94% of the annual departmental budget.

The sector cummulatively spent a total sum of shs.742,671,000= leaving the unspent balance of shs. 146,847,000= Expenditure was made on staff salaries, career development, printing pay slips, monitoring LLGs and submission of pay change reports.

The unspent balance was composed of CBG (shs.6,663,000=) meant for conducting workshops. Local revenue was meant for clearing outstanding fuel LPOs and other payments.

Quarter three outturn was 368,14,000= and expenditure for Q3 was 261,894,000=

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

-Delayed payments were as a result of the change from straight through salary payment system to IPPS. Ransactions carried out during the transition had not yet been cleared by the end of the quarter.

**(ii) Highlights of Physical Performance**

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
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	4
<b>Function Cost (UShs '000)</b>	941,614	742,671
<b>Cost of Workplan (UShs '000):</b>	<b>941,614</b>	<b>742,671</b>

- Payment for Utilities made
- Payment for NRM day Celebrations
- Maintainance of Office vehicle made
- Workshops and semminars attended
- Paid fees for career development
- Paid consultancy fees for court cases



**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	836,565	539,003	64%	209,141	145,325	69%
Conditional Grant to PAF monitoring	2,264	1,134	50%	566	567	100%
Locally Raised Revenues	84,341	78,498	93%	21,085	26,973	128%
Multi-Sectoral Transfers to LLGs	551,952	324,967	59%	137,988	57,076	41%
District Unconditional Grant - Non Wage	51,659	48,081	93%	12,915	16,521	128%
Transfer of District Unconditional Grant - Wage	146,349	86,323	59%	36,587	44,187	121%
<b>Total Revenues</b>	<b>836,565</b>	<b>539,003</b>	<b>64%</b>	<b>209,141</b>	<b>145,325</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	836,565	502,307	60%	209,141	135,356	65%
Wage	220,716	123,277	56%	55,179	44,188	80%
Non Wage	615,849	379,029	62%	153,962	91,168	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>836,565</b>	<b>502,307</b>	<b>60%</b>	<b>209,141</b>	<b>135,356</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		36,696	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,696</b>	<b>4%</b>			

The sector quarterly budget was shs.209,141,000—the quarterly outturn was 145,325,000, representing 69% of the sector quarterly budget.

The sector cumulatively spent shs.502,307,000—leaving unspent balance of shs36,696,000—. The unspent balance was composed of Local revenue and Unconditional Non wage meant for payment of generator repairs, Local service tax transfer to Sub counties and other office operations.

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

Shoddy work on repairing generator was done which suspended the payment to the contractor. For Local service tax to sub-counties, it was not yet paid because of system failure but paid in April 2014.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

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

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6/2011	30/07/2013
Value of LG service tax collection	50000	85949
Value of Other Local Revenue Collections	460000	548895
Date of Approval of the Annual Workplan to the Council	15-07-2011	04-07-2013
Date for presenting draft Budget and Annual workplan to the Council	15-06-2012	04-07-2013
Date for submitting annual LG final accounts to Auditor General	31-08-2012	28-09-2013
	<b>Function Cost (UShs '000)</b>	<b>502,307</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>502,307</b>

Inspections on trading licence was carried out. Revenue mobilisation done and sub-county books of accounts checked and closed.

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	772,179	508,035	66%	193,045	218,731	113%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	4,638	3,762	81%	1,159	1,167	101%
Conditional transfers to DSC Operational Costs	74,216	55,662	75%	18,554	18,554	100%
Conditional transfers to Salary and Gratuity for LG ele	149,760	99,099	66%	37,440	34,299	92%
Conditional transfers to Councillors allowances and Ex	127,560	25,200	20%	31,890	8,400	26%
Locally Raised Revenues	160,650	119,634	74%	40,163	55,579	138%
Unspent balances – Other Government Transfers	7,027	0	0%	1,757	0	0%
Multi-Sectoral Transfers to LLGs	50,400	73,139	145%	12,600	26,160	208%
District Unconditional Grant - Non Wage	125,925	66,673	53%	31,481	43,566	138%
Transfer of District Unconditional Grant - Wage	20,483	39,534	193%	5,121	19,734	385%
<b>Total Revenues</b>	<b>772,179</b>	<b>508,035</b>	<b>66%</b>	<b>193,045</b>	<b>218,731</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	772,179	434,608	56%	193,045	155,284	80%
Wage	441,974	88,869	20%	110,493	30,934	28%
Non Wage	330,205	345,739	105%	82,551	124,350	151%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>772,179</b>	<b>434,608</b>	<b>56%</b>	<b>193,045</b>	<b>155,284</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		53,693	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,427</b>	<b>10%</b>			

The sector received shs 193,045,000= for the quarter and had an outturn Of 218,731,000= representing 113%.

The sector Cumulatively spent 434,08,000= and had an unspent balance of shs 73,427,000= representing 10%. The balance is composed of local revenue and unconditional non wage meant for allowances for PAC,DSC and land board.

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

dalays due IFMS network failure.

**(ii) Highlights of Physical Performance**

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

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	700	300
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	2	3
No. of LG PAC reports discussed by Council	2	3
<b><i>Function Cost (UShs '000)</i></b>	<b>772,179</b>	<b>434,608</b>
<b>Cost of Workplan (UShs '000):</b>	<b>772,179</b>	<b>434,608</b>

1 council sitting was conducted, 3DEC meetings conducted.

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	687,148	607,008	88%	171,787	274,548	160%
Conditional Grant to Agric. Ext Salaries	49,058	32,854	67%	12,265	3,121	25%
Conditional transfers to Production and Marketing	49,748	82,836	167%	12,437	27,612	222%
NAADS (Districts) - Wage	321,585	241,189	75%	80,396	80,396	100%
Locally Raised Revenues	25,027	12,593	50%	6,257	8,089	129%
Unspent balances – Other Government Transfers	10,998	4,440	40%	2,750	0	0%
Multi-Sectoral Transfers to LLGs		270		0	270	
District Unconditional Grant - Non Wage	13,338	9,112	68%	3,335	4,311	129%
Transfer of District Unconditional Grant - Wage	217,393	223,713	103%	54,348	150,749	277%
<i>Development Revenues</i>	1,350,573	1,282,342	95%	337,643	598,314	177%
Conditional Grant for NAADS	1,196,629	1,196,628	100%	299,157	598,314	200%
Conditional transfers to Production and Marketing	60,699	0	0%	15,175	0	0%
Unspent balances – Conditional Grants	93,245	0	0%	23,311	0	0%
Other Transfers from Central Government		85,714		0	0	
<b>Total Revenues</b>	<b>2,037,720</b>	<b>1,889,350</b>	<b>93%</b>	<b>509,430</b>	<b>872,862</b>	<b>171%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	687,790	495,097	72%	171,947	209,890	122%
Wage	584,295	396,771	68%	146,074	196,029	134%
Non Wage	103,496	98,325	95%	25,873	13,861	54%
<i>Development Expenditure</i>	1,350,573	1,219,221	90%	337,643	596,039	177%
Domestic Development	1,350,573	1,219,221	90%	337,643	596,039	177%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,038,363</b>	<b>1,714,317</b>	<b>84%</b>	<b>509,590</b>	<b>805,929</b>	<b>158%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		78,041	11%			
<i>Development Balances</i>		63,122	5%			
Domestic Development		63,122	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>175,033</b>	<b>9%</b>			

Out of the sector quarterly budget (shs.509,430,000), Shs.838,722,000 was released for the third quarter. Shs 805,929,000 was spent which is more than budgeted due to the fact that all NAADS funds were sent in third quarter. Out of the sector annual budget of Shs 2,037,720, Shs 1,855,210 has been released representing 91%. The cumulative expenditure so far is 1,714,317 representing 84%. The remaining funds are to be spent in fourth quarter.

The balance was composed of PMG, NAADS and Local revenue meant to be spent in fourth quarter for construction of winery house (10,333,000=), mushroom growing room (5,029,400=), honey processing house (15,238,000=), Slaughter slab (16,000,000=), Honey harvesting gear (2,510,000=), PMG and Local revenue recurrent activities(18,988,327=) and NAADS activities (72,794.273=)

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

uncompleted capital projects, forwarded recurrent activities like data collection and BBW control activities.

**(ii) Highlights of Physical Performance**

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	6800	15
No. of functional Sub County Farmer Forums	17	5100
No. of farmers accessing advisory services	41480	0
No. of farmer advisory demonstration workshops	1700	0
No. of farmers receiving Agriculture inputs	9146	0
<b>Function Cost (US\$ '000)</b>	<b>1,616,896</b>	<b>1,490,133</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)		14460
No. of livestock vaccinated	138200	14460
No of slaughter slabs constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>419,567</b>	<b>224,184</b>
<b>Function: 0183 District Commercial Services</b>		
No. of cooperative groups mobilised for registration	13	0
No. of cooperatives assisted in registration	13	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>1,900</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,038,363</b>	<b>1,714,317</b>

Supervision and technical backup under PMG and NAADS, BBW control activities under PMG and NAADS, Apiary activities, Fisheries activities, Livestock activities, NAADS salaries paid procurement of computer.

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,016,355	2,193,302	73%	754,089	684,683	91%
Conditional Grant to PHC Salaries	2,083,569	1,475,165	71%	520,892	514,808	99%
Conditional Grant to PHC- Non wage	182,752	137,096	75%	45,688	45,720	100%
Conditional Grant to NGO Hospitals	311,299	233,475	75%	77,825	77,825	100%
Sanitation and Hygiene	107,787	80,914	75%	26,947	27,020	100%
Locally Raised Revenues	16,900	14,341	85%	4,225	6,082	144%
Unspent balances – Other Government Transfers	202,873	229,579	113%	50,718	0	0%
Other Transfers from Central Government	103,150	10,000	10%	25,788	10,000	39%
Multi-Sectoral Transfers to LLGs		5,922		0	340	
District Unconditional Grant - Non Wage	8,025	6,809	85%	2,006	2,888	144%
<i>Development Revenues</i>	290,971	182,692	63%	72,743	65,908	91%
Conditional Grant to PHC - development	164,140	139,519	85%	41,035	57,449	140%
Donor Funding	67,000	8,459	13%	16,750	8,459	51%
Unspent balances – Conditional Grants	14,532	0	0%	3,633	0	0%
Multi-Sectoral Transfers to LLGs	45,298	34,714	77%	11,324	0	0%
<b>Total Revenues</b>	<b>3,307,326</b>	<b>2,375,994</b>	<b>72%</b>	<b>826,831</b>	<b>750,592</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,263,908	2,107,254	65%	815,977	688,877	84%
Wage	2,083,569	1,475,165	71%	520,892	514,808	99%
Non Wage	1,180,340	632,088	54%	295,085	174,068	59%
<i>Development Expenditure</i>	358,051	35,414	10%	89,513	350	0%
Domestic Development	223,971	35,414	16%	55,993	350	1%
Donor Development	134,080	0	0%	33,520	0	0%
<b>Total Expenditure</b>	<b>3,621,959</b>	<b>2,142,667</b>	<b>59%</b>	<b>905,489</b>	<b>689,227</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		85,708	3%			
<i>Development Balances</i>		147,279	51%			
Domestic Development		138,819	62%			
Donor Development		8,459	13%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>233,327</b>	<b>6%</b>			

The sector planned for shs.826,831,000 in Q3. Shs. 750,252,000 was received which makes 91% performance. Cumulatively the sector received shs.2,375,654,000 representing 72% of the annual departmental budget.

The sector cumulatively spent shs.2,142,667,000 leaving unspent balance of shs.232,987,000. The balance was composed of GAVI funds, PHC development and Local revenue. The balance was meant for ongoing capital projects under PHC development, PCV 10 immunization and other officer monitoring activities.

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

Capital projects under PHC which were still going on and unpaid  
Local revenue was meant for Doctors top up allowance. By the end of third quarter Doctors salaries were increased and the top up allowance was halted

**(ii) Highlights of Physical Performance**

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the NGO hospital facility	6,950	1737
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000	250
Number of outpatients that visited the NGO hospital facility	26,000	6500
Number of outpatients that visited the NGO Basic health facilities	11,000	2750
Number of inpatients that visited the NGO Basic health facilities	1,100	275
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	275
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	112
Number of trained health workers in health centers	283	55
No.of trained health related training sessions held.	0	21
Number of outpatients that visited the Govt. health facilities.	410,000	102500
Number of inpatients that visited the Govt. health facilities.	10,000	2500
No. and proportion of deliveries conducted in the Govt. health facilities	8,700	2175
%age of approved posts filled with qualified health workers	223	49
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100	49
No. of children immunized with Pentavalent vaccine	56000	14000
No of staff houses constructed	4	0
<b>Function Cost (UShs '000)</b>	<b>3,621,959</b>	<b>2,142,667</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,621,959</b>	<b>2,142,667</b>

- 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.
- Immunisation was carried out in the entire district.
- Payment of staff salaries for 6 months
- HIV/AIDS control promoted in the district
- Staff welfare provided for 6 months
- Sanitation and hygiene activities carried out



**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,223,802	12,705,490	78%	4,055,951	4,207,522	104%
Conditional Grant to Tertiary Salaries	1,361,426	1,009,659	74%	340,357	319,198	94%
Conditional Grant to Primary Salaries	8,811,489	6,604,543	75%	2,202,872	2,215,335	101%
Conditional Grant to Secondary Salaries	2,835,790	1,957,428	69%	708,948	623,934	88%
Conditional Grant to Primary Education	460,268	460,268	100%	115,067	153,423	133%
Conditional Grant to Secondary Education	1,161,495	1,161,495	100%	290,374	387,165	133%
Conditional transfers to School Inspection Grant	40,913	30,684	75%	10,228	10,228	100%
Conditional Transfers for Non Wage Community Poly	45,902	45,900	100%	11,476	15,300	133%
Conditional Transfers for Non Wage Technical & Farn	241,476	241,476	100%	60,369	80,492	133%
Conditional Transfers for Non Wage Technical Institut	719,436	719,436	100%	179,859	239,812	133%
Conditional Transfers for Primary Teachers Colleges	403,677	403,676	100%	100,919	134,559	133%
Locally Raised Revenues	4,626	1,787	39%	1,156	481	42%
Unspent balances – Other Government Transfers	5,439	0	0%	1,360	0	0%
Other Transfers from Central Government	15,100	0	0%	3,775	0	0%
Multi-Sectoral Transfers to LLGs		100		0	100	
District Unconditional Grant - Non Wage	56,653	21,893	39%	14,163	5,889	42%
Transfer of District Unconditional Grant - Wage	60,112	47,143	78%	15,028	21,607	144%
<i>Development Revenues</i>	737,961	396,585	54%	184,490	153,964	83%
Conditional Grant to SFG	350,856	298,228	85%	87,714	122,800	140%
LGMSD (Former LGDP)	110,965	83,138	75%	27,741	31,164	112%
Locally Raised Revenues	111,036	0	0%	27,759	0	0%
Other Transfers from Central Government	95,000	0	0%	23,750	0	0%
Multi-Sectoral Transfers to LLGs	60,875	15,219	25%	15,219	0	0%
District Unconditional Grant - Non Wage	9,229	0	0%	2,307	0	0%
<b>Total Revenues</b>	<b>16,961,764</b>	<b>13,102,074</b>	<b>77%</b>	<b>4,240,441</b>	<b>4,361,485</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,223,802	12,694,855	78%	4,055,951	4,200,867	104%
Wage	13,056,383	9,710,583	74%	3,264,096	3,180,073	97%
Non Wage	3,167,419	2,984,272	94%	791,855	1,020,794	129%
<i>Development Expenditure</i>	737,961	199,057	27%	184,490	67,661	37%
Domestic Development	737,961	199,057	27%	184,490	67,661	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>16,961,764</b>	<b>12,893,912</b>	<b>76%</b>	<b>4,240,441</b>	<b>4,268,528</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,635	0%			
<i>Development Balances</i>		166,364	23%			
Domestic Development		166,364	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>208,162</b>	<b>1%</b>			

The sector planned to receive shs.4,240,441,000 in Q3 and received shs.4,361,485,000 representing 103%. Cumulatively, the sector received shs13,102,074,000 representing 77% of the annual budget.

The sector cumulatively spent shs.12,893,912,000 leaving unspent balance of shs.208,162,000=. This is composed of SFG, LGMSD and local revenue. The balance was meant for classroom construction at Kanyaga P/S in Mwizi Nyamiriro P/S in Rubindi, Rutooma ss in Rubindi and coordination of sector activities.

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 6: Education**

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

Procurement process had not yet been completed especially for construction of staff houses, classroom blocks and mortar vehicle repair..

Inspection activities were delayed by LPO preparation

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1915	1915
No. of qualified primary teachers	1971	1915
No. of pupils enrolled in UPE	66678	72389
No. of student drop-outs	855	189
No. of Students passing in grade one	1200	1128
No. of pupils sitting PLE	6503	6353
No. of classrooms constructed in UPE	16	0
No. of latrine stances constructed	2	0
No. of teacher houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>9,799,297</b>	<b>7,143,340</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	45670	45673
No. of classrooms constructed in USE	6	4
No. of teaching and non teaching staff paid	340	331
No. of students passing O level	1400	1139
No. of students sitting O level	1500	4390
<b>Function Cost (US\$ '000)</b>	<b>4,195,722</b>	<b>3,291,847</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	244	231
No. of students in tertiary education	1800	1732
<b>Function Cost (US\$ '000)</b>	<b>2,771,917</b>	<b>2,351,007</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	100	78
No. of secondary schools inspected in quarter	30	13
No. of tertiary institutions inspected in quarter	15	3
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>194,828</b>	<b>107,718</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>16,961,764</b>	<b>12,893,912</b>

Secondary, primary and tertiary staff salaries paid for 6 months

Staff welfare provided for 6 months

6 Classrooms constructed at Mbarara Army secondary school.

Report on scouting prepared and submitted to kampala.

Utilities paid.

---

**Vote: 537** Mbarara District

**2013/14 Quarter 3**

---

***Workplan 6: Education***

USE and UPE grants disbursed to the benefitting schools.

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	550,027	504,728	92%	137,507	286,530	208%
Unspent balances – Locally Raised Revenues		7,500		0	7,500	
Locally Raised Revenues	128,801	17,198	13%	32,200	0	0%
Unspent balances – Other Government Transfers	110,000	49,406	45%	27,500	0	0%
Other Transfers from Central Government	172,720	355,270	206%	43,180	258,600	599%
Multi-Sectoral Transfers to LLGs		2,940		0	0	
District Unconditional Grant - Non Wage	81,184	16,505	20%	20,296	6,580	32%
Transfer of District Unconditional Grant - Wage	57,322	55,909	98%	14,330	13,850	97%
<i>Development Revenues</i>	557,842	63,751	11%	139,460	50,000	36%
Donor Funding	39,300	0	0%	9,825	0	0%
Other Transfers from Central Government	463,539	50,000	11%	115,885	50,000	43%
Multi-Sectoral Transfers to LLGs	55,003	13,751	25%	13,751	0	0%
<b>Total Revenues</b>	<b>1,107,869</b>	<b>568,478</b>	<b>51%</b>	<b>276,967</b>	<b>336,530</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	550,027	338,064	61%	137,507	176,636	128%
Wage	57,322	55,909	98%	14,330	13,850	97%
Non Wage	492,705	282,155	57%	123,176	162,786	132%
<i>Development Expenditure</i>	557,842	13,751	2%	139,460	0	0%
Domestic Development	518,542	13,751	3%	129,635	0	0%
Donor Development	39,300	0	0%	9,825	0	0%
<b>Total Expenditure</b>	<b>1,107,869</b>	<b>351,815</b>	<b>32%</b>	<b>276,967</b>	<b>176,636</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		166,664	30%			
<i>Development Balances</i>		50,000	9%			
Domestic Development		50,000	10%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>216,664</b>	<b>20%</b>			

The expected revenue for the quarter was 276,967,000/=, the outturn was 336,530,000/= which was 122%. The sector cumulative sum received was shs.568,478,000 representing 51% of the annual budget.

The total expenditure was 176,636,000/= and the unspent balance at the end of quarter was 216,664,000/=. The unspent balance was Road Fund meant for paying Road Gangs and Urgent works on Kategura-Rucence-kabahezi road which was ongoing by end of quarter

This over performance was due to Q2 funds which were receive in Q3.

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

The unspent balance was Road Fund meant for paying Road Gangs which was being processed and Urgent works on Kategura- Rucence-kabahezi road which was ongoing by end of quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	42	0
Length in Km of District roads routinely maintained	365	383
Length in Km of District roads periodically maintained	471	55
No. of bridges maintained	18	0
Length in Km. of rural roads constructed	4	0
<b>Function Cost (UShs '000)</b>	<b>979,069</b>	<b>306,721</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>128,800</b>	<b>45,094</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,107,869</b>	<b>351,815</b>

Routine maintenance was carried out for three months (January, February & March), however payments for March were to be effected in April 2014. Grading of the planned road (Rubaya-Akasusano) was completed duringn the quarter. Repair and servicing of grader and pick-up were carried out. Staff salaries were paid for 3 months however some staff missed March salary.

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,040	33,388	48%	17,260	9,798	57%
Locally Raised Revenues	3,888	0	0%	972	0	0%
Unspent balances – Other Government Transfers	1,585	1,585	100%	396	0	0%
District Unconditional Grant - Non Wage	3,945	13,649	346%	986	0	0%
Transfer of District Unconditional Grant - Wage	59,622	18,154	30%	14,906	9,798	66%
<i>Development Revenues</i>	673,530	572,501	85%	168,383	235,736	140%
Conditional transfer for Rural Water	673,530	572,501	85%	168,383	235,736	140%
<b>Total Revenues</b>	<b>742,571</b>	<b>605,889</b>	<b>82%</b>	<b>185,643</b>	<b>245,534</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,040	33,388	48%	17,260	9,798	57%
Wage	59,622	18,154	30%	14,906	9,798	66%
Non Wage	9,418	15,234	162%	2,355	0	0%
<i>Development Expenditure</i>	673,530	325,209	48%	168,383	102,063	61%
Domestic Development	673,530	325,209	48%	168,383	102,063	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>742,571</b>	<b>358,597</b>	<b>48%</b>	<b>185,643</b>	<b>111,861</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		247,292	37%			
Domestic Development		247,292	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>247,292</b>	<b>33%</b>			

The departmental total release for quarter three was shs. 245,534,000= and the cumulative outturn was shs.605,889,000= representing 82% of the annual budget. The unspent balance was 247,292,000=.

The expenditure was mainly on transfer of funds to sub counties for construction of domestic and Institutional rain water harvesting tanks at Ugx 66,260,000, planning & advocacy meetings at 1,300,000= , Training of WUC at 7,362,000=, maintenance of motor vehicles at 5,204,200=, fuel for activities done last quarter at 5,580,998

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

Most of capital development are under construction and those completed, their payments were being process

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 0981 Rural Water Supply and Sanitation**

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	347	187
No. of water points tested for quality	140	90
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water points rehabilitated	16	16
No. of water pump mechanics, scheme attendants and caretakers trained	14	0
No. of public sanitation sites rehabilitated	1	0
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	45	29
No. Of Water User Committee members trained	225	210
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	14
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	0
<i>Function Cost (US\$ '000)</i>	742,571	358,597
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (US\$ '000)</i>	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>742,571</b>	<b>358,597</b>

Water & Sanitation coordination committee stakeholders meeting was held.

Intra-District meeting for extension staff was conducted.

Servicing of sector vehicle done.

Submission of workplan to the ministry was done.

Training of water user committee was conducted in seven sub counties,

Funds transferred to sub counties for construction of domestic rain water harvesting tanks(50) and institution tanks(19).

Supervision of projects during and after construction done. World water day was held in Buaare subcounty

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	172,685	121,950	71%	43,171	37,431	87%
Conditional Grant to District Natural Res. - Wetlands (	11,979	8,985	75%	2,995	2,995	100%
Unspent balances – Locally Raised Revenues		14,183		0	0	
Locally Raised Revenues	42,922	19,667	46%	10,731	7,901	74%
Unspent balances – Other Government Transfers	2,693	0	0%	673	0	0%
District Unconditional Grant - Non Wage	7,168	3,467	48%	1,792	1,319	74%
Transfer of District Unconditional Grant - Wage	107,923	75,648	70%	26,981	25,216	93%
<b>Total Revenues</b>	<b>172,685</b>	<b>121,950</b>	<b>71%</b>	<b>43,171</b>	<b>37,431</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	172,685	105,793	61%	43,171	36,394	84%
Wage	107,923	75,647	70%	26,981	25,215	93%
Non Wage	64,762	30,146	47%	16,191	11,179	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>172,685</b>	<b>105,793</b>	<b>61%</b>	<b>43,171</b>	<b>36,394</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,157	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,157</b>	<b>9%</b>			

The sector received shs.37,431,000= in Q3 out of the budgeted shs.43,171,000 representing 87% budget performance. This under performance was due to low local revenue realised during the quarter.

Out of the received, the sector spent a total of shs 36,394,000= on wages, Environment and wetland conservation, staff welfare forest management and land transactions. The un spent balance shs.16,157,000= composed of District Unconditional Non wage and local revenue meant for staff mileage, footage and lunch allowances which had not been claimed by the respective beneficiaries.

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

the beneficiaries did not claim for the money. It was meant for transport allowance and mileage.

**(ii) Highlights of Physical Performance**

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



**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	1
No. of 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	100
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	1
No. of new land disputes settled within FY	150	100
<b>Function Cost (US\$ '000)</b>	<b>172,685</b>	<b>105,793</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>172,685</b>	<b>105,793</b>

Restoration of degraded sections of wetlands was conducted in Nyakayojo sub county, environment and natural resources issues were mainstreamed in two sub county development plans, tree nursery maintained at the district headquarters, land titles were processed, staff welfare provided and all staff were paid their salaries.

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	307,243	235,516	77%	76,811	81,719	106%
Conditional Grant to Functional Adult Lit	17,281	12,960	75%	4,320	4,320	100%
Conditional Grant to Community Devt Assistants Non	4,378	3,282	75%	1,094	1,094	100%
Conditional Grant to Women Youth and Disability Gr	15,763	11,823	75%	3,941	3,941	100%
Conditional transfers to Special Grant for PWDs	32,909	24,681	75%	8,227	8,227	100%
Locally Raised Revenues	32,640	28,775	88%	8,160	10,446	128%
Other Transfers from Central Government	3,500	20,000	571%	875	0	0%
Multi-Sectoral Transfers to LLGs		6,392		0	0	
District Unconditional Grant - Non Wage	18,315	16,519	90%	4,579	5,861	128%
Transfer of District Unconditional Grant - Wage	182,458	111,084	61%	45,615	47,830	105%
<i>Development Revenues</i>	69,731	41,445	59%	17,433	24,176	139%
LGMSD (Former LGDP)	3,454	24,176	700%	863	24,176	2800%
Unspent balances – Conditional Grants	656	0	0%	164	0	0%
Multi-Sectoral Transfers to LLGs	65,622	17,269	26%	16,405	0	0%
<b>Total Revenues</b>	<b>376,974</b>	<b>276,961</b>	<b>73%</b>	<b>94,244</b>	<b>105,896</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	307,243	202,036	66%	76,811	72,633	95%
Wage	182,458	111,084	61%	45,615	47,830	105%
Non Wage	124,785	90,951	73%	31,196	24,803	80%
<i>Development Expenditure</i>	69,731	41,445	59%	17,433	24,176	139%
Domestic Development	69,731	41,445	59%	17,433	24,176	139%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>376,974</b>	<b>243,481</b>	<b>65%</b>	<b>94,244</b>	<b>96,809</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33,480	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,480</b>	<b>9%</b>			

During the third quarter, the sector expected to receive shs.94,244,000. Instead, shs.105,895,000 was received. This is 112% performance.

The reason for overperformance was because we received un budgeted for funds from Gender equality and women empowerment programme equivalent to 20million.

The sector spent shs.96,809,000 which is 103% of the expected funds. The balance of shs 33,480,000 was not spent and it was meant for fuel, Gender equality and empowerment programme, grant for PWDs and FAL activities.

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

This balance is for committed funds for fuel, Gender equality and empowerment programme and FAL activities. Also on the unspent balance, there are funds for grant for PWDs which is yet to be disbursed to PWD groups.

**(ii) Highlights of Physical Performance**

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	30	15
No. of Active Community Development Workers	23	25
No. FAL Learners Trained	3000	6818
No. of children cases ( Juveniles) handled and settled	5	4
No. of Youth councils supported	14	3
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	14	3
<b>Function Cost (UShs '000)</b>	<b>376,974</b>	<b>243,481</b>
<b>Cost of Workplan (UShs '000):</b>	<b>376,974</b>	<b>243,481</b>

During this period, 6 supervision and monitoring visits were carried out in Nyamitanga, Kashare, Bukiro, Kakoba, Bugamba and Biharwe sub counties, 37 CSOs registered, Transport allowances for 11 and lunch allowances for 5 staff paid, departmental Motorvehicle repaired, Held 6 radio talk shows and discussions in 12 schools on girl child education as part of womens day celebrations, 8 children resettled, 1 court enquiry conducted, 23 family visits for family counselling and arbitration were done.

67 cases of child maintenance and custody were handled at HQs. 2 Sensetisation meetings on IGAs for PWDs were held, one juvenile case handled, 1 sensitisation meeting for youth on Leadership skills and HIV/AIDS conducted.

In the same period, 1 District Youth Council Executive Meeting was held, the District Chairpersons of Youth, Women and PWDs councils were facilitated to attend CBS sectoral Committee meetings, 1 District Women Executive meeting held. Celebrated Womens Day at Nyeihanga play ground in Ndejja Sub county and facilitated a women delegation to attend International Womens Day Celebrations.

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	153,522	101,956	66%	38,381	30,743	80%
Conditional Grant to PAF monitoring	56,538	27,228	48%	14,135	9,120	65%
Locally Raised Revenues	33,801	19,275	57%	8,450	3,396	40%
Multi-Sectoral Transfers to LLGs		5,018		0	0	
District Unconditional Grant - Non Wage	22,229	17,786	80%	5,557	7,343	132%
Transfer of District Unconditional Grant - Wage	40,954	32,649	80%	10,239	10,883	106%
<i>Development Revenues</i>	29,128	6,428	22%	7,282	0	0%
LGMSD (Former LGDP)	18,694	6,428	34%	4,674	0	0%
Locally Raised Revenues	10,434	0	0%	2,608	0	0%
<b>Total Revenues</b>	<b>182,650</b>	<b>108,384</b>	<b>59%</b>	<b>45,663</b>	<b>30,743</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	153,522	96,846	63%	38,381	31,494	82%
Wage	40,954	32,649	80%	10,239	10,883	106%
Non Wage	112,568	64,197	57%	28,142	20,611	73%
<i>Development Expenditure</i>	29,128	5,977	21%	7,282	5,977	82%
Domestic Development	29,128	5,977	21%	7,282	5,977	82%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>182,650</b>	<b>102,823</b>	<b>56%</b>	<b>45,663</b>	<b>37,471</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,110	3%			
<i>Development Balances</i>		451	2%			
Domestic Development		451	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,561</b>	<b>3%</b>			

The total planned budget for Quarter 3 was 45,663,000= and the amount received was 30,743,000= representing 67% of the annual budget.

Revenue utilized was 37,471,000=. We note that revenue utilized was greater than realized. This was because there was a balance carried forward from quarter 2.

The balance on account for Quarter 3 was 5,561,000= This was as a result of committed funds on LPOs for Fuel, for monitoring and mentoring.

Reasons that led to the department to remain with unspent balances in section C above delayed payment processes as a result of delayed IFMs technicalities.

**(ii) Highlights of Physical Performance**

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

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	1	5
No of Minutes of TPC meetings	12	20
No of minutes of Council meetings with relevant resolutions	6	0
<b><i>Function Cost (UShs '000)</i></b>	182,650	<b><i>102,823</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>182,650</b>	<b>102,823</b>

5 staff in the Unit were id salaries

Monitoring and mentoring was done in sub counties

To improve on coordination of staff 3 TPC meetings were held.

OBT Q2 report was prepared and submitted to MoFPED.

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	70,793	28,943	41%	17,698	9,590	54%
Conditional Grant to PAF monitoring	2,264	1,830	81%	566	567	100%
Locally Raised Revenues	15,431	7,338	48%	3,858	2,479	64%
District Unconditional Grant - Non Wage	10,089	4,798	48%	2,522	1,621	64%
Transfer of District Unconditional Grant - Wage	43,009	14,976	35%	10,752	4,924	46%
<b>Total Revenues</b>	<b>70,793</b>	<b>28,943</b>	<b>41%</b>	<b>17,698</b>	<b>9,590</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	70,793	28,080	40%	17,698	12,544	71%
Wage	43,009	14,976	35%	10,752	4,924	46%
Non Wage	27,784	13,104	47%	6,946	7,620	110%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>70,793</b>	<b>28,080</b>	<b>40%</b>	<b>17,698</b>	<b>12,544</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		862	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>862</b>	<b>1%</b>			

The sector received shs.9,590,000 in Q3 This was 54% of the planned quarter budget. The underperformance was caused poor performance in local revenue sources.

The expenditure performance is at 71% ( shs 12,544,000)

This overperformance was due to un spent balance in the previous quarter.

The sector cumulatively spent shs.28,080,000 leaving unspent balance of shs862,000. The unspent balance was composed of Local revenue and Unconditional Non wage meant for office operations and conducting audit in some LLGs and sectors.

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

LPO for Fuel had not been processed and there was cumulative un spent balances on staff welfare tea.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	57	33
Date of submitting Quarterly Internal Audit Reports	0	30/4/2014
<i>Function Cost (UShs '000)</i>	70,793	28,080
<b>Cost of Workplan (UShs '000):</b>	<b>70,793</b>	<b>28,080</b>

5 Sub-counties audited are Kakiika, Nyakayojo, Rubindi, Bugamba, Bubare 2 schools Nyakayojo sec. Laaki high school, Bugamba Derpatiments of council, Finance, Education, and Works. Health Units audited included Bugamba, Kinoni,

---

**Vote: 537** Mbarara District

**2013/14 Quarter 3**

---

***Workplan 11: Internal Audit***

Rubindi and Kagongi.

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<b>Payment of staff salaries for 3 Months</b>  <b>17 Monitoring reports for District and subcounty projects made</b>  -Maintenance of IFMS equipment  - Payment of electricity for IFMS	<b>Payment of staff salaries for 3 Months</b>  <b>17 Monitoring reports for District and subcounty projects made</b>  -Maintenance of IFMS equipment  - Payment of electricity for IFMS
<i>General Staff Salaries</i>		1,321
<i>Allowances</i>		4,367
<i>Books, Periodicals and Newspapers</i>		476
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		11,542
<i>Printing, Stationery, Photocopying and Binding</i>		780
<i>IFMS Recurrent Costs</i>		15,314
<i>Subscriptions</i>		4,000
<i>Telecommunications</i>		1,167
<i>Electricity</i>		1,034
<i>Water</i>		1,071
<i>General Supply of Goods and Services</i>		594
<i>Consultancy Services- Short-term</i>		3,095
<i>Travel Inland</i>		8,848
<i>Fuel, Lubricants and Oils</i>		6,891
<i>Maintenance - Vehicles</i>		12,021
<i>Wage Rec't:</i>	45,383	1,321
<i>Non Wage Rec't:</i>	61,044	71,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>106,428</b>	<b>72,521</b>

**Output: Human Resource Management**



**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Staff accessed Payroll i.e. 20 traditional staff, 10 teachers	Staff accessed Payroll i.e. 20 traditional staff, 10 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
	Staff Payrolls and payslips collected for	Staff Payrolls and payslips collected for
<i>Allowances</i>		43
<i>Medical Expenses(To Employees)</i>		691
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Telecommunications</i>		200
<i>Electricity</i>		507
<i>General Supply of Goods and Services</i>		130
<i>Travel Inland</i>		2,094
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,528	4,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,528</b>	<b>4,174</b>
<b>Output: Capacity Building for HLG</b>		
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:	2 workshops conducted	2 workshops conducted
	14 needs assessment meetings conducted.	1 needs assessment meetings conducted.
<i>Workshops and Seminars</i>		2,800
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		594

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,622	3,394
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,622</b>	<b>3,394</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	14 (14 subcounties to be monitered and supervised i.e Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	4 (4 town boards supported)
Non Standard Outputs:	14 supervision visits conducted in.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	4 town boards supported
<i>General Supply of Goods and Services</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,000</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 Covering of NRM Aniversary and Womens day 1 quarterly Mandatory notices posted on notice boards 2 district council session covered 1 Monitoring report produced	1 Covering of NRM Aniversary and Womens day 1 quarterly Mandatory notices posted on notice boards 2 district council session covered 1 Monitoring report produced
<i>Allowances</i>		72
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		80
<i>General Supply of Goods and Services</i>		120
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	896	372
<i>Donor Dev't:</i>		
<b>Total</b>	<b>896</b>	<b>372</b>

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration****Output: Local Policing**

Non Standard Outputs:	- District Headquarters, staff and political leaders guarded for 3 months - 12 Night patrols made around district premises -Office expenses paid	N/A
Allowances		1,222
Wage Rec't:		
Non Wage Rec't:	3,100	1,222
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,100</b>	<b>1,222</b>

**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
Printing, Stationery, Photocopying and Binding		1,770
Postage and Courier		251
General Supply of Goods and Services		540
Wage Rec't:		
Non Wage Rec't:	4,775	2,561
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,775</b>	<b>2,561</b>

**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	30/07/2011 (District H/Qs.)	30/07/2013 (MOFPED)
Non Standard Outputs:	IFMS generator and equipments serviced,for 3 months. Electricity bills settled for 3 months. Bank accounts reconciled for 3 months. 2 Computers purchased.Consultations made to the centre.	Electricity bills settled for 3 months. Bank accounts reconciled for 3 months. Consultations made to the centre.

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
General Staff Salaries		25,959
Allowances		5,826
Books, Periodicals and Newspapers		399
Welfare and Entertainment		1,577
Printing, Stationery, Photocopying and Binding		7,310
General Supply of Goods and Services		200
Travel Inland		373
Fuel, Lubricants and Oils		0
Transfers to Government Institutions		5,042
Wage Rec't:	36,587	25,959
Non Wage Rec't:	20,844	20,726
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>57,431</b>	<b>46,685</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	115000 (Revenue collected in Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi)	178555 (Revenue collected in all sub-counties i.e Kakiika, Mwizi, Nyakayojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.)
Value of LG service tax collection	0 0	20347 (VAT collected from District Employees)
Value of Hotel Tax Collected	0 0	0 (No hotels in sub-counties)
Non Standard Outputs:	Assessment of local revenue sources. 2 markets surveyed and 2 taxi . 3 sub-counties monitored and surveyed. 1 Market sensitised on environmental issues	5 Sub-counties monitored on Trading Licence performance i.e Rwnyamahembe, Rubindi, Rugando, Nyakayojo and Kashare. Revenue mobilisation done in Rubaya and Rugando Sub-counties.
Printing, Stationery, Photocopying and Binding		1,000
Travel Inland		9,651
Fuel, Lubricants and Oils		4,213
Allowances		5,374
Wage Rec't:		
Non Wage Rec't:	5,324	20,237
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,324</b>	<b>20,237</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	04-07-2013 (N/A)
Date of Approval of the Annual Workplan to the Council	(Data on budget implementation collected)	04-07-2013 (N/A)

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:		N/A
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		597
<i>Travel Inland</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,566	8,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,566</b>	<b>8,797</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	28-09-2013 (N/A)
Non Standard Outputs:	<b>Quarterly financial reports produced and submitted to Auditor General and MOFPED respectively..</b>	<b>Quarterly Financial reports produced and submitted to MOFPED.</b>
	<b>14 lower local government staff mentored on how to prepare Financial reports and statements (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare</b>	
<i>Travel Inland</i>		2,562
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,832	2,562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,832</b>	<b>2,562</b>

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

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<p>1 council meetings held at the district.</p> <p>1 sets of council minutes produced</p> <p>1 Monitoring reports produced</p> <p>3 Excutive meeting conducted and minutes in place</p> <p>20 elected district and subcount leaders paid salaries for 3 months</p> <p>7 Technical staf</p>	<p>1 Council meeting held at district h/q.</p> <p>1 set of council minutes in place.</p> <p>1 PAF Monitoring report produced.</p>
<i>General Staff Salaries</i>		7,134
<i>Allowances</i>		2,618
<i>Advertising and Public Relations</i>		1,937
<i>Books, Periodicals and Newspapers</i>		375
<i>Welfare and Entertainment</i>		2,204
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Telecommunications</i>		750
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		2,376
<i>Fuel, Lubricants and Oils</i>		13,942
<i>Maintenance - Vehicles</i>		12,309
<i>Wage Rec't:</i>	19,503	7,134
<i>Non Wage Rec't:</i>	21,853	37,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,357</b>	<b>44,194</b>

**Output: LG procurement management services**

Non Standard Outputs:	<p>100 tenders awarded by disriect procurement Unitt</p> <p>1quaterly report to be submitted to PPDA</p> <p>3 Contracts committee meeting held and minutes in place</p> <p>1evaluation meeting held and minutes in place</p> <p>3 Technical staff paid salaries for 3 months</p>	<p>67 tenders awarded by the contracts committee.</p> <p>1 quarterly report submitted to PPDA.</p> <p>4 Contracts comittes held.</p>
<i>Allowances</i>		2,695
<i>Welfare and Entertainment</i>		483
<i>Printing, Stationery, Photocopying and Binding</i>		3,126
<i>Advertising and Public Relations</i>		2,961

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>General Supply of Goods and Services</i>		12,350
<i>Travel Inland</i>		1,054
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	11,120	22,669
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,120</b>	<b>22,669</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<b>50 Personnel cases handled.</b>	<b>19 personnel cases handled.</b>
	<b>13 DSC Board meetings held</b>	<b>6 DSC board meetings held.</b>
	<b>6 Technical staff and 1 DSC chairperson paid salaries for 3 months</b>	<b>6 technical staff and 1 DSC chair person paid.</b>
<i>Allowances</i>		6,631
<i>Statutory salaries</i>		7,791
<i>Pension and Gratuity for Local Governments</i>		900
<i>Welfare and Entertainment</i>		852
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Subscriptions</i>		0
<i>Telecommunications</i>		330
<i>General Supply of Goods and Services</i>		414
<i>Consultancy Services- Short-term</i>		196
<i>Travel Inland</i>		9,229
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	18,438	27,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,288</b>	<b>27,443</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	<b>150 (Land applications From all the 14 subcounties and 3 Divisions)</b>	<b>150 (150 land applications from all 14 subcounties and 3 divisions.)</b>
No. of Land board meetings	<b>3 (District HQs)</b>	<b>1 (1 landboard meeting held at landboard offices.)</b>

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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 land application report submitted to ministry. 1 technical staff and board paid for 3 months.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,121
<i>Statutory salaries</i>		720
<i>Travel Inland</i>		1,286
<i>Wage Rec't:</i>	1,500	0
<i>Non Wage Rec't:</i>	2,443	3,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,943</b>	<b>3,128</b>
<b>Output: LG Financial Accountability</b>		
No.of Auditor Generals queries reviewed per LG	1 (Auditor General queries reviewed at District HQs)	1 (1 audit report reviewed.)
No. of LG PAC reports discussed by Council	0 0	1 (1 PAC report submitted to kampala.)
Non Standard Outputs:	2 Pack meetings held at DHQs	1 PAC meeting held at district h/q
<i>Allowances</i>		3,049
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		250
<i>Travel Inland</i>		1,251
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,721	4,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,721</b>	<b>4,850</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Political monitoring carried out in 14 subcounties, mobilisation done on intergration of cross cutting issues into plans and budgets.	1 political monitoring report produced
<i>General Staff Salaries</i>		11,200
<i>Allowances</i>		10,125
<i>Travel Inland</i>		19,075
<i>Donations</i>		0



**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	71,040	11,200
<i>Non Wage Rec't:</i>	24,975	29,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>96,015</b>	<b>40,400</b>

**3. Statutory Bodies****Additional information required by the sector on quarterly Performance**

secretaries of boards and commissions should fully participate in OBT.

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

Non Standard Outputs:	-92 newspapers procured Collection, analysis of planning data and information gathering and dissemination	90 pcs of New Vision 10 pcs Orumuri newspapers procured
<i>General Staff Salaries</i>		80,396
<i>Books, Periodicals and Newspapers</i>		163
<i>Telecommunications</i>		280
<i>Wage Rec't:</i>	80,396	80,396
<i>Non Wage Rec't:</i>	1,360	
<i>Domestic Dev't:</i>	2,335	443
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,091</b>	<b>80,839</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1700 (Technologies distributed to Kakiika 14, Mwizi, 14 Kashare 14, Nyakoyojo 14, Rubindi 14, Rubaya 14, Bubare 20, Bugamba 20, Biharwe 14, Ndejja 14, Rugando, Kamukuzi 14, Kakoba 14, Nyamitanga 14, Rwanyamahembe 14, Bukiro 20 and Kagongi 14)	6 (24,692 kgs in 5 sub counties, Beans, 7744 seedlings of Coffee in Ndejje and Bukiro, 1096 Hand hoes in 5 sub-counties, 1690 kgs G nuts in 3 sub-counties, 805 seedlings Apples in Mwizi and 5 In-calf in Mwizi)
Non Standard Outputs:	-1 Quarterly financial and value for money audit -1 secretariat planning meetings (NAADS secretariat/ National and Regional)  -30 Technical audit (quality assurance) of technologies in 17 Sub-counties /Divisions Contract Salary, Gratuity, and NSSF pa	1 Quarterly financial and value for money audit  BBW training of TOT at the District level BBW monitoring surveillance and supervision in all sub-counties and divisions 1 semi annual review workshop at District level  Technical back stopping and su
<i>Social Security Contributions (NSSF)</i>		492
<i>Pension and Gratuity for Local Governments</i>		6,000
<i>General Staff Salaries</i>		4,920

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		8,537
Workshops and Seminars		8,670
Welfare and Entertainment		440
Printing, Stationery, Photocopying and Binding		1,673
Bank Charges and other Bank related costs		167
Telecommunications		80
Electricity		0
General Supply of Goods and Services		0
Travel Inland		1,575
Fuel, Lubricants and Oils		1,673
Maintenance - Vehicles		1,159
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	30,777	35,386
Donor Dev't:		
<b>Total</b>	<b>30,777</b>	<b>35,386</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	249 (14 farmer per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	0 (N/A)
No. of farmer advisory demonstration workshops	5100 (426 farmer per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	0 (N/A)
No. of farmers accessing advisory services	7250 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	0 (N/A)
No. of functional Sub County Farmer Forums	17 (1 per subcounty Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	0 (N/A)
Non Standard Outputs:		N/A
Transfers to other gov't units (current)		0
Transfers to other gov't units (capital)		557,969

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	289,356	557,969
Donor Dev't:	0	0
<b>Total</b>	<b>289,356</b>	<b>557,969</b>

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

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

carried out 7 supervisory field visits in sub counties of Kagongi, Kashare, Rwanyamahembe, Biharwe, Rubaya, Mwizi, and Kakiika

Production headquarter staff provided w

General Staff Salaries		115,633
Allowances		126
Welfare and Entertainment		794
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		2,242
Travel Inland		3,145
Fuel, Lubricants and Oils		1,306
Wage Rec't:	65,677	115,633
Non Wage Rec't:	10,736	5,372
Domestic Dev't:	1,200	2,242
Donor Dev't:		
<b>Total</b>	<b>77,613</b>	<b>123,246</b>

**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

4 trainings carried on BBW control in Ruburara Parish, Rubaya s/c, kitoha nyaruhandagazi Parish Bugamba s/c, Kitagata S/C, Kitagata TC, Bugashe Parish in Nyakeyojo S/C, and II Ruti Ward  
1 Training for staff and other local leaders on common crop pests a

Monitoring of BBW control activities carried out district wide.  
Follow

Allowances		0
Advertising and Public Relations		120

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		305
<i>Telecommunications</i>		120
<i>Travel Inland</i>		4,438
<i>Fuel, Lubricants and Oils</i>		1,032
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,906	6,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,906</b>	<b>6,015</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	63000 (Vaccinations and preventive treatments in pets (dogs and cats), cattle, goats and poultry districtwide targeting 25000h/c, 12500 pets, 12500 goats, 12500 birds Farmers, leaders and pet owners mobilized for vaccinations districtwide targeting 150 cattle keepers, 125 goat farmers, 200 pet owners and 40 poultry keepers)	183 (43 head cows were vaccinated against foot and mouth disease in Kyenshama Kabushere  140 heads of cows were vaccinated against Black len and Anthrax in Ndejja, Rugando, Kashare, and Mwizi)
No. of livestock by type undertaken in the slaughter slabs	0 (Meat inspection done in 3 centers of Ruti, Kenkombe and Nyakabungo 2500 h/c. 2500 goats 600 sheep)	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
Non Standard Outputs:	Farmers, veterinary staff and other relevant stakeholders trained 2 times and sensitized on signs and the economic importance and control of livestock diseases; (FMD, LSD, B/Q, Rabies & Brucellosis and poultry diseases namely NCD, coccidiosis, and marek')	12 pigs were examined for breeding at Ngara Nyakayajo follow up done on 28th January 2014 . In Kagongi Sub County 112 heads of cows were treated with Vereben and minerals at Bihanga Farm Nkonkonjeru-Kishasha M/S Kafureka's farm Detected Deficiencies & m
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		794
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,640	794
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,640</b>	<b>794</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0	0 (N/A)

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of fish ponds stocked	1 (Rugando)	0 (N/A)
No. of fish ponds constructed and maintained	2 (Fishing seine nets procured. For two fish farmers in Kashari and Rwampara counties.)	0 (Procurement in process)
Non Standard Outputs:	3 supervisory visits to Nyabikungu in Rugando sub-county. Nyakasana and Ngugo in Bugamba sub-county.	3 fish ponds monitored during construction and rehabilitation in Kamoshoko, Bubaare s/c Kihhihi in Rubindi s/c, and Rwatsings in Ndejja.I
	1 supervisory visit to Nombe dam (Kashare sub-county)	2 supervisory visit to Nombe dam (Kashare sub-county) and Rushozi Dam in Rubaya
	1 supervisory visit to Nyamitanga market (Nyamitanga division)	2 supervisory visit made to fis
	2 visits to Monitor Nyakasa	
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		337
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	553	637
<i>Domestic Dev't:</i>	1,750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,303</b>	<b>637</b>

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

No. of tsetse traps deployed and maintained	3 (Traps deployed for surveillance of tsetse flies in Biharwe)	0 (No trap deployment)
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 Bubaare 1field trip Bukiro 1field trip Kagongi 1field trip Ndejja	10 follow up field trips carried out on advising bee keepers on value addition and quality assurance in Nyakayojo 5 field trips Rubaya 1field trip Kakiika 1field trip Biharwe 1field trip Kamukuzi
<i>Telecommunications</i>		0
<i>Travel Inland</i>		365
<i>Fuel, Lubricants and Oils</i>		678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,043	1,043
<i>Domestic Dev't:</i>	725	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,768</b>	<b>1,043</b>

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

All activities planned were accomplished apart from the construction of a slaughter slab at Bwizibwera TC. Construction of slaughter slab at Bwizibwera TC was not successful due long process of terminating the previous contract at the same site

**5. Health***Function: Primary Healthcare*

**Vote: 537** Mbarara District**2013/14 Quarter 3****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)
---	---	--

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

Non Standard Outputs:	payment of Salaries and Wages of 283 Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 3months	payment of Salaries and Wages of 283 Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 3months
<i>General Staff Salaries</i>		514,808
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		13,958
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,118
<i>Telecommunications</i>		1,308
<i>Electricity</i>		378
<i>Water</i>		0
<i>Travel Inland</i>		5,798
<i>Fuel, Lubricants and Oils</i>		2,130
<i>Maintenance - Vehicles</i>		998
<i>Wage Rec't:</i>	520,892	514,808
<i>Non Wage Rec't:</i>	89,953	25,338
<i>Domestic Dev't:</i>	0	350
<i>Donor Dev't:</i>	16,750	0
<b>Total</b>	<b>627,596</b>	<b>540,496</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	5 Hygiene and sanitation inspections carried out	158 hygiene and sanitation inspections done in all villages
<i>Allowances</i>		9,294
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>General Supply of Goods and Services</i>		565
<i>Travel Inland</i>		5,934
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Non Government Organisations(NGOs)</i>		5,800

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

**5. Health***Wage Rec't:**Non Wage Rec't:* 26,947 21,903*Domestic Dev't:**Donor Dev't:***Total** 26,947 **21,903****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	1737 (Mayanja Memorial 362 Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 1075, Mbarara community Hospital 250)	1737 (Mayanja Memorial 362 Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 1075, Mbarara community Hospital 250)
No. and proportion of deliveries conducted in NGO hospitals facilities.	250 (Mayanja Memorial Hospital Mbarara Community Hospital Ruharo Mission)	250 (Mayanja Memorial 182 Ruharo Mission 347 Mbarara community Hospital 28 Holy Innocents 0)
Number of outpatients that visited the NGO hospital facility	6500 (Mayanja Memorial hospital- Ruharo Mission hospital- Mbarara Community hospital-)	6500 (Mayanja Memorial 2007+3353 Ruharo Mission 4258+ 5998 Mbarara community Hospital 346+1232 Holy Innocents 2359)
Non Standard Outputs:	disbursements made to NGO hospitals	disbursements made to 4NGO hospitals
<i>Transfers to other gov't units(current)</i>		77,202
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	69,940	77,202
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>69,940</b>	<b>77,202</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	112 (Mbarara Moslem health unit St Johns Biharwe 50 Rubindi mission 50 St FrancisMakonje 12)	112 (Mbarara Moslem health unit St Johns Biharwe 125 Rubindi mission 4000 St FrancisMakonje 225)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Mbarara Moslem health unit St Johns Biharwe 125 Rubindi mission 4000 St FrancisMakonje 225)	275 (Mbarara Moslem health unit St Johns Biharwe 125 Rubindi mission 4000 St FrancisMakonje 225)
Number of inpatients that visited the NGO Basic health facilities	275 (Mbarara Moslem health unit St Johns Biharwe 125 Rubindi mission 500 St FrancisMakonje 225)	275 (Mbarara Moslem health unit St Johns Biharwe 125 Rubindi mission 500 St FrancisMakonje 225)
Number of outpatients that visited the NGO Basic health facilities	2750 (Mbarara Moslem health unit 140 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c - 400 Rubindi mission Karwensanga Parish, Rubindi S/county -900 St FrancisMakonje, Rubaya S/county-250 Nyamitangs dispensary-750)	2750 (Mbarara Moslem health unit 140 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c -400 Rubindi mission Karwensanga Parish, Rubindi S/county -900 St FrancisMakonje, Rubaya S/county-250 Nyamitangs dispensary-750)
Non Standard Outputs:	disbursements made to 6 NGO health facilities	disbursements made to 5 NGO health facilities
<i>Transfers to other gov't units(current)</i>		13,075

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,806	13,075
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,806</b>	<b>13,075</b>

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

Number of trained health workers in health centers	55 (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, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	55 (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, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
No.of trained health related training sessions held.	21 (in 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, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	21 (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, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
Number of outpatients that visited the Govt. health facilities.	102,500 (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, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	102500 (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, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
Number of inpatients that visited the Govt. health facilities.	2500 (ll 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	2500 (ll 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	2175 (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, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	2175 (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, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)



**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	250 (In Kashari and Rwampara and municipality HSDs n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	49 (In Kashari and Rwampara and municipality HSDs n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
No. of children immunized with Pentavalent vaccine	14000 (In all the Villages of the district)	14000 (In all the Villages of the district)
%age of approved posts filled with qualified health workers	223 (In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	49 (In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
Non Standard Outputs:		In all the Villages of the district
<i>Transfers to other gov't units(current)</i>		36,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,550	36,550
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>36,550</b>	<b>36,550</b>

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

No. of qualified primary teachers	1915 (In the subcounties of Kakiika, Mwizi, Kashare,Nyakayojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	01915 (In 197 primary schools)
No. of teachers paid salaries	1915 (In 197 primary schools and enrollement of 65539)	1915 (1915 teachers in 197 primary schools paid salary)
Non Standard Outputs:		N/A
<i>Primary Teachers' Salaries</i>		2,215,335

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Wage Rec't:	2,202,872	2,215,335
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,202,872</b>	<b>2,215,335</b>

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

No. of student drop-outs	200 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi)	189 (in 113 schools)
No. of pupils sitting PLE	0	6353 (In 193 schools)
No. of Students passing in grade one	0 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi)	1128 (in 137 schools)
No. of pupils enrolled in UPE	84919 (In 197 schools)	72389 (In 197 schools)
Non Standard Outputs:		UPE funds transferred to primary schools in different LLGs
<i>Transfers to other gov't units(current)</i>		153,577
Wage Rec't:		0
Non Wage Rec't:	115,067	153,577
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>115,067</b>	<b>153,577</b>

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	0 (6 classrooms constructed at each of the following schools Rutooma P/S in Nyakoyojo, Binyuga P/S in Bugamba, Kanyaga P/s, in Mwizi Under SFG.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,358	0
Donor Dev't:		0
<b>Total</b>	<b>75,358</b>	<b>0</b>

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

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of 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)	331 (In 13 schools)
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)	1139 (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 students sitting O level	0	4390 (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)
Non Standard Outputs:	13 Board meetings attended,13 Schools inspected in all the 13 inspection schools	9 Board meetings attended,13 Schools inspected
<i>Secondary Teachers' Salaries</i>		623,934
<i>Wage Rec't:</i>	705,839	623,934
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>705,839</b>	<b>623,934</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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)	45673 (3 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 26 USE secondary schools and UPPEP Institutions.
<i>Transfers to other gov't units(current)</i>		387,165
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	290,486	387,165
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>290,486</b>	<b>387,165</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in USE	0	4 (Construction of classroms at Rutooma SSS)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		67,661

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,606	67,661
Donor Dev't:		0
<b>Total</b>	<b>52,606</b>	<b>67,661</b>

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

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)	1732 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School 190)
No. Of tertiary education Instructors paid salaries	244 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for 3 months)	231 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for 3 months)
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.	Funds transferred to technical institutes
General Staff Salaries		319,198
District Tertiary Institutions		470,164
Wage Rec't:	340,357	319,198
Non Wage Rec't:	352,623	470,164
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>692,979</b>	<b>789,362</b>

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

Non Standard Outputs:	Fielding athletics team at both district and national level	78 schools inspected
General Staff Salaries		21,607
Allowances		3,880
Welfare and Entertainment		694
Printing, Stationery, Photocopying and Binding		909
Electricity		304
Water		0
General Supply of Goods and Services		0

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Travel Inland		3,280
Fuel, Lubricants and Oils		630
Maintenance - Vehicles		0
Wage Rec't:	15,028	21,607
Non Wage Rec't:	12,627	9,698
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,655</b>	<b>31,305</b>

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

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)	13 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)
No. of primary schools inspected in quarter	324 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	78 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)
No. of inspection reports provided to Council	2 (District HQs)	1 (District HQs)
No. of tertiary institutions inspected in quarter	1 (Kashari)	3 (Kashari and rwampala)
Non Standard Outputs:		N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	15,552	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,552</b>	<b>0</b>

**Output: Sports Development services**

Non Standard Outputs:	4 Teams to be fielded to National level, i.e. Football, Net ball, Volley ball, athletics, MDD	N/A
Allowances		0
Hire of Venue (chairs, projector etc)		0
Welfare and Entertainment		0
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		0

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	<b>1.1 Payment of staff salaries for 3 months</b>	<b>1.1 Payment of staff salaries for 3 months</b>
	<b>1.2 Purchase fuel, stationery and payment of Break tea for 3 months</b>	<b>1.2 Purchase fuel, stationery and payment of Break tea for 3 months</b>
	<b>1.3 To carry out road inspections for 2 months</b>	<b>1.3 Road inspections carried out for 3 months</b>
	<b>1.4 Facilitation of staff at work</b>	<b>1.4 Facilitation of staff at work</b>
<i>General Staff Salaries</i>		13,850
<i>Allowances</i>		5,751
<i>Advertising and Public Relations</i>		156
<i>Welfare and Entertainment</i>		976
<i>Printing, Stationery, Photocopying and Binding</i>		187
<i>Electricity</i>		475
<i>Water</i>		730
<i>Travel Inland</i>		1,695
<i>Fuel, Lubricants and Oils</i>		2,825
<i>Maintenance Other</i>		290
<i>Wage Rec't:</i>	14,330	13,850
<i>Non Wage Rec't:</i>	12,915	13,084
<i>Domestic Dev't:</i>	4,143	0
<i>Donor Dev't:</i>	9,825	
<b>Total</b>	<b>41,213</b>	<b>26,934</b>

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

No of bottle necks removed from CARs	34 (Kashare, Rubindi, Kagongi, Bukiro)	0 (NIL)
--------------------------------------	--	---------

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

Non Standard Outputs:

Grading of Community Access Roads

<i>Conditional transfers to Road Maintenance</i>		76,861
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,469	76,861
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>54,469</b>	<b>76,861</b>

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

Length in Km of District roads routinely maintained	383 (Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndejja, Mwizi,Bugamba Sub counties)	383 (Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndejja, Mwizi,Bugamba Sub counties)
No. of bridges maintained	1 (Ndejja)	0 (N/A)
Length in Km of District roads periodically maintained	10 (Rubindi, Kagongi)	18 (kms of roads maintained in Bukiro, Rubindi, Rubaya)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		47,816
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,043	47,816
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,043</b>	<b>47,816</b>

**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
<i>Maintenance - Civil</i>		9,768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,750	9,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,750</b>	<b>9,768</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:

Repair of sector vehicles and motor cycles planned, assessed and supervised

Repair of sector vehicles and motor cycles planned, assessed and supervised

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Maintenance - Vehicles		4,008
Wage Rec't:		
Non Wage Rec't:	2,000	4,008
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>4,008</b>

**Output: Plant Maintenance**

Non Standard Outputs:	<b>Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing</b>	<b>Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing carried out for 3 months</b>
Maintenance Machinery, Equipment and Furniture		11,250
Wage Rec't:		
Non Wage Rec't:	8,000	11,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,000</b>	<b>11,250</b>

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

Non Standard Outputs:	<b>Vehicles (1), Motor bikes (1)&amp; computers (3) serviced &amp; maintained</b>	<b>Vehicles (1), Motor bikes (1)&amp; computers (3) serviced &amp; maintained</b>
	<b>2.2 Office administration carried out (payment of bills, communication)</b>	<b>2.2 Office administration carried out (payment of bills, communication)</b>
	<b>Quarterly workplans submitted and consultations made at MWE</b>	<b>Quarterly workplans submitted and consultations made at MWE</b>
General Staff Salaries		9,798
Allowances		0
Books, Periodicals and Newspapers		104
Welfare and Entertainment		978
Printing, Stationery, Photocopying and Binding		115
Bank Charges and other Bank related costs		48
General Supply of Goods and Services		55
Travel Inland		755
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		5,204



**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		62
<i>Wage Rec't:</i>	14,906	9,798
<i>Non Wage Rec't:</i>	396	0
<i>Domestic Dev't:</i>	4,180	7,321
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,482</b>	<b>17,119</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	100 (Latrines supervised in Bubare & Nyakayojo Protected Springs,, Mwizi, Nyakayojo, Ndeija,. Shallow wells.; Bukiro & kagongi, Nyakayojo, Rubindi & Rwanyamahembe Boreholes Rehabilitation: ); Kashare, Biharwe,Kakiika, Bukiro & Rubaya GFS/Piped Water: Bubare & Rugando. Rehabilitation of Protected Springs:(14) Rainwater tanks supervised Biharwe, Nyakayojo, Bugamba, Rubindi, Ndeija, Kagongi, Rubaya, Rwanyamahembe Kashare,, Mwizi , Bukiro. Supervise GFS in Rugando & Piped water System in Bubare)	90 (Supervision visits carried out District wide; RWH (55) Protected Springs(4No), Mwizi, Ndeija(, Bugamba, Nyakayojo  Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando & Rubindi.  Rehabilitation of Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1)  Post construction supervision.  Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare.  Siting & Construction of Production boreholes: Rubaya, Kashare, Rwanyamahembe, Rugando, Kakiika,Biharwe  Rehabilitation of GFS in Kagongi)
No. of water points tested for quality	90 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	0 (N/A)
No. of sources tested for water quality	50 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District HQTERS)	1 (District Water Supply & Coordination meeting (1) held at the district headquarters)
Non Standard Outputs:	water quality tested District wide  intra-meeting (1No) at District  Water & Sanitation Coordination committee meeting (1No) At District	Intra-district meetings for extension workers conducted (1) at district headquarters.  Water & Sanitation Coordination committee meeting (1No) at District
<i>Allowances</i>		1,190
<i>Welfare and Entertainment</i>		40

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		825
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,575	2,125
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,575</b>	<b>2,125</b>

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

No. of water points rehabilitated	4 (Ndeija(2), nyakayojo(2))	7 (Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(1))
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,958	
<i>Domestic Dev't:</i>	6,880	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,838</b>	<b>0</b>

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

No. of water and Sanitation promotional events undertaken	1 (Rubaya)	1 (World water day held in Bubaare)
No. of water user committees formed.	0	4 (Kashare, Rubaya, Rugando, and Biharwe)
No. Of Water User Committee members trained	100 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	110 ( Mwizi,Nyakoyojo, Rubindi, Bubare, Bugamba, Ndeija,Rwanyamahembe, and kagongi)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
Non Standard Outputs:	<b>Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi</b>	N/A
<i>Allowances</i>		5,530
<i>Printing, Stationery, Photocopying and Binding</i>		219
<i>General Supply of Goods and Services</i>		4,680
<i>Travel Inland</i>		1,947
<i>Fuel, Lubricants and Oils</i>		5,581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,730	17,957
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,730</b>	<b>17,957</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	<b>Rain water harvesting tanks construction program promoted at household level (180 No.) in the sub-counties of Biharwe, Nyakoyojo, Bugamba, Rubindi, Ndejja, Kagongi, Rubaya, Rwanyamahembe, Kashare, Mwizi, Bukiro, Kakiika, Rugando, Bubare</b>	<b>Rain water harvesting tanks construction program promoted at household level (50 No.) in the sub-counties of Rubindi, Kashare, Mwizi, Bukiro, Bubare</b>
	<b>Pro</b>	<b>Promoting institutional rain water harvesting (11NO.) in: Biharwe(2), Nyakoyojo(2), Kagong(3),</b>
<i>Other Structures</i>		63,500
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		2,760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,951	66,260
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>54,951</b>	<b>66,260</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	<b>4 (Boreholes (Motorized) drilled in Kashare, Biharwe, Rubaya, Rwanyamahembe.)</b>	0 (N/A)
Non Standard Outputs:		<b>Hydrogeological survey/siting &amp; carried out in Kashare, Rubaya, Biharwe, Kakiika, Rugando</b>

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,679	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,679</b>	<b>0</b>

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

Most of Q2 works were implemented in Q3

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

Non Standard Outputs:	Environmental mainstreaming in 5 development plans of Kagingi, Bukiro, Rubaya and Biharwe	Environmental mainstreaming done in 1 sub county development plan of Rubaya
<i>General Staff Salaries</i>		25,215
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>	26,981	25,215
<i>Non Wage Rec't:</i>	4,346	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,327</b>	<b>25,215</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	25 (Rugando 25)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	1 (1 tree nursery maintained at the district headquarter.)
Non Standard Outputs:		N/A
<i>Allowances</i>		24
<i>General Supply of Goods and Services</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>124</b>

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Water shed Management Committees formulated in Rubindi 1)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	995	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>995</b>	<b>0</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plans and Regulations developed in Mwizi)	50 (50 ha of degraded wetlands restored in Nyakayojo sub county)
Area (Ha) of Wetlands demarcated and restored	5 (Nyakayojo)	0 (N/A)
Non Standard Outputs:		NA/
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		95
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>945</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	75 (community women and men trained in ENR monitoring Bukiro, Bubaare, Rwanyamahembe)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken in Ndejja)	1 (1 Monitoring and compliance survey undertaken in Ndejja Nyakaikara wetland.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		300
<i>Telecommunications</i>		0
<i>Travel Inland</i>		550
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,050</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	25 (20 land titles issued, 80 land offers issued 20 other land documents issued. 5 land disputes resolved. 2 land committees trained. 7 land applications verified. 2 district lands inspected. 20 survey files Processed. 10 instructions to survey issued. District wide)	50 (50 land titles issued in Kamukuzi division, Rugandoand Nyakayojo sub couties, 30 land offers issued in RUBINDI, Bubaare and Ndejja)
Non Standard Outputs:		N/A
<i>Allowances</i>		9,060
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,825	9,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,825</b>	<b>9,060</b>
<b>Output: Infrastructure Planning</b>		

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	2 inspection reports 7 building plans approved, 1 set of minutes for committee and town board meetings, 1 sensitisation meeting	5 inspections for monitoring compliance in Sub counties of Biharwe, Kakiika and Ndieja 6 inspections for approval of building plans in Rwobuyenje, Nyakayojo and Biharwe. 1 district physical planning committee meeting
Allowances		0
Welfare and Entertainment		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,425	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,425</b>	<b>0</b>

**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 Rubindi, Ndeija, Rugando, Biharwe sub counties  40 CSOs to be registered  7 supervision, monitoring and evaluation visits of CDD activities in Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Ruga	6 supervision and monitoring visits planned in Nyamitanga, Kashare, Bukiro, Kakoba, Bugamba and Biharwe sub counties  37 CSOs registered  Transport allowances for 11 and lunch allowances for 5 staff paid  Motorvehicle repaired  Held 6 radio t
Printing, Stationery, Photocopying and Binding		395
Bank Charges and other Bank related costs		170
General Staff Salaries		47,830
Allowances		4,524
Advertising and Public Relations		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		510
Welfare and Entertainment		1,503
Telecommunications		682
Electricity		0
Travel Inland		2,840

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Fuel, Lubricants and Oils		2,868
Maintenance - Vehicles		2,820
Wage Rec't:	45,615	47,830
Non Wage Rec't:	7,383	16,312
Domestic Dev't:	1,027	
Donor Dev't:		
<b>Total</b>	<b>54,025</b>	<b>64,142</b>

**Output: Probation and Welfare Support**

No. of children settled	7 (Ibanda Babies Homes, Sanyu Babies Home, Watoto Babies Home, ,Foster families)	8 (8 children resettled( 4 at Divine Mercy Babies Home, 2 to Watoto Child Care Miniostries and 2 to foster parents)
Non Standard Outputs:	5 court enquiries planned 10 adult offenders planned to be supervised in Bugamba, Bukiro Rugando, 1 OVC monitoring visits planned in Biharwe, 100 case of child maintenance and custody planned to be handled at HQs. 5 follow ups of foster p	1 court enquiry conducted in Rwenhankuu - Bubaare 23 family visits for family counselling and arbitration in Nyakayojo, (6) Kagongi,(1), Ndejja(2), Rugando(4), Mwizi, Nyamitanga, Bukiro, Kakoba, Rubaya, and Kamukuzi. , 67 case of child maintenance
Printing, Stationery, Photocopying and Binding		24
Telecommunications		14
Water		272
Travel Inland		756
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,848	1,566
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,848</b>	<b>1,566</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1 poverty awareness planned in Rugando	2 Sensetisation meetings on IGAs in Bugamba and kagongi.
Contract Staff Salaries (Incl. Casuals, Temporary)		48
Workshops and Seminars		0
Travel Inland		452



**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services***Wage Rec't:**Non Wage Rec't:* 575 500*Domestic Dev't:**Donor Dev't:***Total** 575 **500****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 (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)
---	--	--

Non Standard Outputs:

Train 3groups in Mwizi, Kashare, on IGAs

None

Conduct 1 poverty awereness compaigns in Biharwe,

3 Community Participatory planning meetings planned in Rwanyamahembe, Rugando

*Allowances* 0*Printing, Stationery, Photocopying and Binding* 0*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 1,283 0*Domestic Dev't:**Donor Dev't:***Total** 1,283 **0****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)	0 (N/A)
--------------------------	--	---------

Non Standard Outputs:

1 FAL Instructors training Planned in Mwizi

None

4 Instructor's review meetings planned in Bugamba, Ndeija,

Instructional Materials planned to be procured (Chalk board,Chalk&amp; primas)

1 FAL data update exercise at district planned

FAL qu

*Allowances* 0*Workshops and Seminars* 0*Computer Supplies and IT Services* 0

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Welfare and Entertainment</i>		0
<i>General Supply of Goods and Services</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>	4,320	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,320</b>	<b>0</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:		None
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	1 (Mbarara Chief Magistrates Court, Mbarara)	1 (One case handled in Rwagaju, nyakinengo, biharwe)
Non Standard Outputs:	1 Youth sensitisation meeting conducted on Leadership skills, HIV/Aids & other Health related issues in Bukiro	1sensetisation meeting for youth on Leadership skills andHIV/AIDS conducted In Bukiro
<i>Travel Inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>150</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	4 (Kakiika, Mwizi, Kashare,Nyakoyojo,)	1 (District HQs)

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 District Youth Executive Committee meetings planned (District HQs)	1 District Youth Council Executive Meeting held at District HQs
	3 Sub county based Sensetisation workshops on developmental issues in Nyakoyojo, Rwanyamahembe	DYC Chairperson facilitated to attend CBS sectoral Committee meetings
<i>Allowances</i>		1,560
<i>Welfare and Entertainment</i>		21
<i>Printing, Stationery, Photocopying and Binding</i>		18
<i>Telecommunications</i>		10
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,155	1,609
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,155</b>	<b>1,609</b>

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

No. of assisted aids supplied to disabled and elderly community	3 (identified / needy PWDs in the 14 sub counties of the District)	0 (None)
Non Standard Outputs:		Facilitated the District Chairperson to attend CBS sectoral committee
	2 PWD executive committee meetings planned	
	3 Sensetisation workshops for PWD planned in Bugamba , Biharwe , Ndeija ,	
	Support 5 PWDs development projects	
<i>Allowances</i>		138
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		222

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,168	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,168</b>	<b>360</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	2 Inspection of work places planned in Ndejja , MMC	NONE
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	324	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>324</b>	<b>0</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	40 labour disputes to be registered at District HQs 25 labour disputes to be settled (District HQ)	37 labour disputes registered and settled
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>0</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	4 ( Bubare, Bugamba, Biharwe, Ndejja,)	1 (District Women Council)

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 District women council executive meetings	1 District Women Executive meeting held Celebrated Womens Day at Nyeihanga play ground im Ndejja Sub county
	Celebrating international womens day(1)	Facilitated a women delegation to attend International Womens Day Celebrations
	Conduct 2 sub county based sensitisation workshops on women rights and economic empowerment in Rugando , Kagongi	Facilitated the Women chairperson to attend CBS sectoral commi
	Support 3 selected women groups in t	
Allowances		860
Welfare and Entertainment		1,174
Printing, Stationery, Photocopying and Binding		20
Telecommunications		372
Travel Inland		890
Fuel, Lubricants and Oils		990
Wage Rec't:		
Non Wage Rec't:	2,840	4,306
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,840</b>	<b>4,306</b>

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

Non Standard Outputs:	Provide CDD Grant to 40 selected groups of women, youth and PWDs from all sub counties	CDD funds dispatched to 14 sub counties
Transfers to other gov't units(capital)		24,176
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	24,176
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>24,176</b>

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

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	<b>1 Intergrated work plan produced</b>	<b>1 Intergrated work plan was produced</b>
	<b>Office tea paid for 3 months</b>	<b>Office tea was paid for 3 months</b>
	<b>3 TPC meetings held</b>	<b>3 TPC meetings were held</b>
<i>Welfare and Entertainment</i>		970
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,920	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,920</b>	<b>970</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
No of Minutes of TPC meetings	(	<b>14 (mentoring in all 14 sub counties in planning,mainstreaming of population issuesinto development planning was done.)</b>
	<b>To mentor Kagongi, Nyakayojo,Mwizi in planning issues)</b>	
No of qualified staff in the Unit	<b>5 (District Planner Senior Economist Statistican Office Typesit Office attendant (Paid saralies for 3 months))</b>	<b>5 (District Planner Senior Economist Statistican Office Typesit Office attendant (Paid saralies for 3 months))</b>
Non Standard Outputs:	<b>1 District Devopment Plan produced</b>	<b>not done</b>
<i>General Staff Salaries</i>		10,883
<i>Allowances</i>		427
<i>Printing, Stationery, Photocopying and Binding</i>		1,925
<i>Travel Inland</i>		6,042
<i>Wage Rec't:</i>	10,239	10,883
<i>Non Wage Rec't:</i>	4,639	8,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,878</b>	<b>19,277</b>

**Output: Statistical data collection**

Non Standard Outputs:	<b>Data collection for LOGICs and abstracts</b>	<b>I statistical abstract was produced.</b>
<i>Allowances</i>		126
<i>Printing, Stationery, Photocopying and Binding</i>		128

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Telecommunications		23
Travel Inland		1,124
Wage Rec't:		
Non Wage Rec't:	350	1,401
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>350</b>	<b>1,401</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	To carry out mentoring in planning and budgeting in subcounties of Rubindi, Kagongi, Rwanyamahembe  1BFP produced,	1BFP produced,
Allowances		0
Advertising and Public Relations		0
Welfare and Entertainment		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,581	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,581</b>	<b>0</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	1 Quarterly report on support to District and Subcounty staff in ICT	Website hosted and maintained  1 Quarterly report on support to District and Subcounty staff in ICT was made  air conditioner was serviced
Allowances		0
Computer Supplies and IT Services		750
Travel Inland		672
Wage Rec't:		
Non Wage Rec't:	2,500	1,422
Domestic Dev't:	1,283	
Donor Dev't:		
<b>Total</b>	<b>3,783</b>	<b>1,422</b>
<b>Output: Operational Planning</b>		

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	One budget meeting to be held at District HQ 1 Quarterly OBt reports produced at District HQ	1 Quarterly OBt report was produced at District HQ
<i>Welfare and Entertainment</i>		3,400
<i>Travel Inland</i>		1,124
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	4,824
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>4,824</b>

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

Non Standard Outputs:	1 PAF and Political monitoring to be carried out in subcounties of (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi. All LGMSD projects monitored.	.All LGMSD projects monitored.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		119
<i>Travel Inland</i>		5,858
<i>Fuel, Lubricants and Oils</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,827	3,600
<i>Domestic Dev't:</i>	3,716	5,977
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,543</b>	<b>9,577</b>

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



**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:		Staff beak tea paid for 3 months
	Payment of staff break tea (3 Monthly)	
	1departmental vechile maintained	
	payment of five staff members for 3 months	
<i>General Staff Salaries</i>		4,924
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>	10,752	4,924
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,752</b>	<b>4,924</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	30/4/2014 (N/A)
No. of Internal Department Audits	8 (To carry out internal Audit in mwizi Bugamba Ndaija Rugando Bukiro Bubare Biharwe Rwanyamahembe Health department)	15 ( SUB COUNTIES OF KAKIKA, NYAKAYOJO, RUBINDI,BUGAMBA, & BUBARE LAAKI HIGH SCHOOL BUJAGA NYAKAYOJO SEC.SCHOOL , MWIZI H/C IV, KINONI H/C IV, RUBINDI, KAGONGI H/C III Depts Council , Finance, Education, & Works)
Non Standard Outputs:		N/A
<i>Allowances</i>		201
<i>Workshops and Seminars</i>		2,030
<i>Welfare and Entertainment</i>		535
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,839
<i>Fuel, Lubricants and Oils</i>		2,865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,946	7,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,946</b>	<b>7,620</b>

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

**Vote: 537** Mbarara District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

<b>Key performance indicators and budget items</b>	<b>Planned Output and Expenditure for the Quarter (Description and Location)</b>	<b>Actual Output and Expenditure for the Quarter (Description and Location)</b>
<i>Wage Rec't:</i>	4,233,747	4,049,025
<i>Non Wage Rec't:</i>	1,692,733	1,692,733
<i>Domestic Dev't:</i>	791,261	791,261
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,533,018</b>	<b>6,533,018</b>

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of general staff salaries for 12 Months	Payment of staff salaries for 9 Months	0	N/A
	4 Monitoring and supervision visits (district wide)	17 Monitoring reports for District and subcounty projects made		
	organising national celebrations 13( District wide)	-Maintenance of IFMS equipment		
	Utilities payments ( water and electricity.) for 12 Months	- Payment of electricity for IFMS		
	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	<b>181,533</b>	142,001	78.2%
211103 Allowances	<b>30,680</b>	14,282	46.6%
221007 Books, Periodicals and Newspapers	<b>2,400</b>	1,332	55.5%
221008 Computer Supplies and IT Services	<b>500</b>	89	17.7%
221009 Welfare and Entertainment	<b>26,997</b>	25,219	93.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,925	128.3%
221016 IFMS Recurrent Costs	<b>47,130</b>	34,152	72.5%
221017 Subscriptions	<b>3,200</b>	9,600	300.0%
222001 Telecommunications	<b>3,600</b>	2,717	75.5%

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

***Ia. Administration***

223005 Electricity	<b>3,120</b>	2,202	70.6%	
223006 Water	<b>2,400</b>	2,666	111.1%	
224002 General Supply of Goods and Services	<b>1,700</b>	1,322	77.8%	
225001 Consultancy Services- Short-term	<b>66,000</b>	13,115	19.9%	
227001 Travel Inland	<b>25,180</b>	21,914	87.0%	
227004 Fuel, Lubricants and Oils	<b>20,000</b>	13,141	65.7%	
228002 Maintenance - Vehicles	<b>9,000</b>	19,836	220.4%	
	<i>Wage Rec't:</i> <b>181,533</b>	<i>Wage Rec't:</i> 142,001	<i>Wage Rec't:</i> 78.2%	
	<i>Non Wage Rec't:</i> <b>244,177</b>	<i>Non Wage Rec't:</i> 163,511	<i>Non Wage Rec't:</i> 67.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 425,710</b>	<b>Total 305,512</b>	<b>Total 71.8%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	Staff accessed Payroll i.e. 20 traditional staff, 10 teachers	0	N/A
	Pay slips printed for all staff in the district for 6 months.	3186 staff paid salaries 9 month medical bills and death benefits paid		
	3186 staff salaries paid			
	10 new pensioner files prepared and submitted	52 Staff transport allowances and mileage paid for 9 Months		
	medical bills and death benefits paid			
	52 Staff transport allowances and mileage paid for 11 Months	Staff Payrolls and payslips collected for		
	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	<b>3,750</b>	3,701	98.7%	
213001 Medical Expenses(To Employees)	<b>2,000</b>	1,065	53.2%	
213002 Incapacity, death benefits and funeral expenses	<b>2,800</b>	550	19.6%	
221009 Welfare and Entertainment	<b>1,650</b>	734	44.5%	

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

***Ia. Administration***

221011 Printing, Stationery, Photocopying and Binding	21,613	2,231	10.3%	
222001 Telecommunications	600	400	66.7%	
223005 Electricity	3,300	1,324	40.1%	
224002 General Supply of Goods and Services	1,300	130	10.0%	
227001 Travel Inland	11,000	4,385	39.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,113	14,518	29.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,113</b>	<b>14,518</b>	<b>29.0%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	no (N/A)	#Error	Limited funds
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.	2 workshops conducted		
	3 workshops conducted	1 needs assessment meeting conducted.		
	1 needs assessment meetings conducted.			
	A woolen capet Procured			
	Registration to professional body			

**Expenditure**

221002 Workshops and Seminars	22,538	2,800	12.4%	
221003 Staff Training	6,351	6,350	100.0%	
221014 Bank Charges and other Bank related costs	0	95	N/A	
227001 Travel Inland	3,000	1,068	35.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	34,489	10,313	29.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>34,489</b>	<b>10,313</b>	<b>29.9%</b>	

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	04 (Office operations for 3 town boards: Bwizibwera, Biharwe and Nyeihanga)	4 (4 town boards supported)	100.00	imited funds
-----------------------------------	---	-----------------------------	--------	--------------

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Monitoring & mentoring staff, site visits and supervision of projects, and meetings at the LLGs and Ministries)

Non Standard Outputs:

4 town boards supported

*Expenditure*

224002 General Supply of Goods and Services	10,000	9,200	92.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	9,200	92.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>9,200</b>	<b>92.0%</b>	

**Output: Public Information Dissemination**

0 limited funds

Non Standard Outputs:

8 National day celebrations covered.

1 Covering of NRM Anniversary and Womens day

4 quarterly Mandatory notices posted on notice boards and public places

1 quarterly Mandatory notices posted on notice boards

6 council sessions covered

2 district council session covered

4 Monitoring reports

1 Monitoring report produced

*Expenditure*

211103 Allowances	200	144	72.0%	
221011 Printing, Stationery, Photocopying and Binding	0	40	N/A	
222001 Telecommunications	200	134	67.0%	
224002 General Supply of Goods and Services	2,000	270	13.5%	
227001 Travel Inland	984	1,036	105.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,584	1,624	45.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,584</b>	<b>1,624</b>	<b>45.3%</b>	

**Output: Local Policing**

0 N/A

Non Standard Outputs:

- Guarding Office Premises, Staff and Politicians for 12 months

N/A

*Expenditure*

211103 Allowances	9,400	4,033	42.9%	
-------------------	-------	-------	-------	--

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,400</b>	<i>Non Wage Rec't:</i>	4,033	<i>Non Wage Rec't:</i>	32.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,400</b>	<b>Total</b>	<b>4,033</b>	<b>Total</b>	<b>32.5%</b>

**Output: Records Management**

0 Limited funds

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,438	48.8%
222002 Postage and Courier	<b>1,200</b>	851	70.9%
224002 General Supply of Goods and Services	<b>12,900</b>	1,353	10.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,100</b>	<i>Non Wage Rec't:</i>	4,642	<i>Non Wage Rec't:</i>	24.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,100</b>	<b>Total</b>	<b>4,642</b>	<b>Total</b>	<b>24.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report 30/6/2011 (District HQS) 30/07/2013 (MOFPED) #Error N/A

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs:	IFMS generator serviced for 12 months, IFMS equipments serviced 12 months, Electricity bills settled 12 months, 12 Bank accounts reconciled and 2 computers purchased.	Electricity bills settled for 3 months. Bank accounts reconciled for 3 months. Consultations made to the centre.
	4 Quartely Transfers of funds made to respective beneficiaries.	
	Printed stationery purchased.	
	Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	

*Expenditure*

211101 General Staff Salaries	<b>146,349</b>	68,095	46.5%
211103 Allowances	<b>13,565</b>	12,938	95.4%
221007 Books, Periodicals and Newspapers	<b>0</b>	399	N/A
221009 Welfare and Entertainment	<b>5,500</b>	2,724	49.5%
221011 Printing, Stationery, Photocopying and Binding	<b>16,000</b>	17,431	108.9%
224002 General Supply of Goods and Services	<b>1,560</b>	1,000	64.1%
227001 Travel Inland	<b>9,000</b>	1,722	19.1%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,400	35.0%
291001 Transfers to Government Institutions	<b>26,551</b>	24,909	93.8%
	<b>Wage Rec't: 146,349</b>	<b>Wage Rec't: 68,095</b>	<b>Wage Rec't: 46.5%</b>
	<b>Non Wage Rec't: 83,377</b>	<b>Non Wage Rec't: 62,523</b>	<b>Non Wage Rec't: 75.0%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 229,726</b>	<b>Total 130,618</b>	<b>Total 56.9%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	50000 (All 14 sub-counties .)	85949 (VAT collected from District Employees)	171.90	The was overperformance arising out of Land fees collected due to opening of regional land offices in Mbarara District.
Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)	548895 (Revenue collected in all sub-counties i.e Kakiika, Mwizi , Nyyakayojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi.)	119.33	
Value of Hotel Tax Collected	0 (No Hotels in Sub-counties.)	0 (No hotels in sub-counties)	0	



**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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.

three (3) Sub-counties visited i.e Rugando, Biharwe and Ndejja and stone and sand query areas visited. Market surveys done at Ekikoona Market, Rutooma Matooke, Koranorya Market and Rubindi taxi park. 5 Sub-counties monitored on Trading Licence performanc

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	1,175	N/A
227001 Travel Inland	15,297	14,158	92.6%
227004 Fuel, Lubricants and Oils	6,000	5,395	89.9%
211103 Allowances	0	5,374	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>21,297</b>	<i>Non Wage Rec't:</i> 26,102	<i>Non Wage Rec't:</i> 122.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>21,297</b>	<b>Total 26,102</b>	<b>Total 122.6%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15-06-2012 (District HQs)	04-07-2013 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15-07-2011 (Approved Annual Budget estimates and work plan in place at District HQs.)	04-07-2013 (N/A)	#Error	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	2,000	1,200	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	897	44.9%
227001 Travel Inland	6,264	7,902	126.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,264</b>	<i>Non Wage Rec't:</i> 9,999	<i>Non Wage Rec't:</i> 97.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,264</b>	<b>Total 9,999</b>	<b>Total 97.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31-08-2012 (1Final accounts produced and submitted to Auditor general.	28-09-2013 (N/A)	#Error	N/A
---	--	------------------	--------	-----

# Vote: 537 Mbarara District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

4 Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.)

Non Standard Outputs:

14 lower local government staff mentored on how to prepare Financial reports and end of month revenue statements (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi )

Quarterly Financial reports produced and submitted to MOFPED.

*Expenditure*

227001 Travel Inland	<b>23,326</b>		10,621		45.5%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>23,326</b>		<i>Non Wage Rec't:</i> 10,621		<i>Non Wage Rec't:</i> 45.5%
<i>Domestic Dev't:</i>			<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,326</b>		<b>Total</b> 10,621		<b>Total</b> 45.5%

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0 n/a

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	6 council meetings held at the district.	5 council meetings held at district h/q.
	6 sets of council minutes produced	5 sets of council minutes in place.
	4 Monitoring reports produced	3 PAF monitoring reports produced.
	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*

211101 General Staff Salaries	<b>78,014</b>	26,934	34.5%
211103 Allowances	<b>18,960</b>	7,845	41.4%
221001 Advertising and Public Relations	<b>1,676</b>	2,221	132.5%
221007 Books, Periodicals and Newspapers	<b>822</b>	974	118.4%
221009 Welfare and Entertainment	<b>2,174</b>	6,402	294.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,116</b>	1,528	136.9%
222001 Telecommunications	<b>2,396</b>	3,782	157.8%
224002 General Supply of Goods and Services	<b>1,866</b>	2,987	160.1%
227001 Travel Inland	<b>8,107</b>	5,803	71.6%
227004 Fuel, Lubricants and Oils	<b>41,677</b>	36,036	86.5%
228002 Maintenance - Vehicles	<b>7,834</b>	16,709	213.3%
Wage Rec't:	<b>78,014</b>	Wage Rec't: 26,934	Wage Rec't: 34.5%
Non Wage Rec't:	<b>87,414</b>	Non Wage Rec't: 84,287	Non Wage Rec't: 96.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>165,427</b>	<b>Total 111,221</b>	<b>Total 67.2%</b>

**Output: LG procurement management services**

0 n/a

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	500 tenders to be awarded	372 tenders awarded to date.
	Submission of quarterly reports to PPDA (4)	3 quarterly reports submitted to PPDA.
	12 Contracts committee meeting held and minutes in place	7 Contracts committees held.
	6 evaluation meeting held and minutes in place	
	3 Technical staff paid salaries	

*Expenditure*

211103 Allowances	<b>6,972</b>	8,014	114.9%
221009 Welfare and Entertainment	<b>524</b>	1,049	200.1%
221011 Printing, Stationery, Photocopying and Binding	<b>13,132</b>	4,795	36.5%
221001 Advertising and Public Relations	<b>17,436</b>	6,237	35.8%
224002 General Supply of Goods and Services	<b>2,922</b>	12,350	422.6%
227001 Travel Inland	<b>2,875</b>	3,018	105.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>44,481</b>	<i>Non Wage Rec't:</i> 35,463	<i>Non Wage Rec't:</i> 79.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 44,481</b>	<b>Total 35,463</b>	<b>Total 79.7%</b>

**Output: LG staff recruitment services**

		0	n/a
Non Standard Outputs:	500 Personel cases handled.	76 personel cases handled.	
	Advertising of vacancies (1 adverts)	19 meetings held.	
	1500 Applications received and shortlisted	6 technical staff and dsc chairperson paid for 9 months.	
	52 DSC Board meetings held		
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months		

*Expenditure*

211103 Allowances	<b>30,799</b>	23,705	77.0%
211104 Statutory salaries	<b>0</b>	7,791	N/A
212105 Pension and Gratuity for Local Governments	<b>7,200</b>	6,900	95.8%
221009 Welfare and Entertainment	<b>692</b>	1,535	221.8%

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	1,853	300	16.2%	
221017 Subscriptions	200	200	100.0%	
222001 Telecommunications	760	330	43.4%	
224002 General Supply of Goods and Services	1,500	665	44.3%	
225001 Consultancy Services- Short-term	100	196	196.0%	
227001 Travel Inland	20,593	23,689	115.0%	
227004 Fuel, Lubricants and Oils	2,400	1,200	50.0%	
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>73,751</b>	<i>Non Wage Rec't:</i> 66,511	<i>Non Wage Rec't:</i> 90.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>97,151</b>	<b>Total 66,511</b>	<b>Total 68.5%</b>	

**Output: LG Land management services**

No. of Land board meetings	6 (District HQTs)	4 (4 board meetings held at landboard offices.)	66.67	n/a
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications From all the 14 subcounties and 3 Divisions)	300 (300 land applications from 14 subcounties and 3 divisions handled.)	42.86	
Non Standard Outputs:	6 Land application reports submitted to Regional land office.	3 reports submitted to ministry.		
	1 Technical staff paid salary for 12 monnths	1 technical staff and board members paid for 9 months		
	85 Area land committee members facilitation paid			

**Expenditure**

211101 General Staff Salaries	6,000	1,476	24.6%	
211103 Allowances	2,100	3,874	184.5%	
211104 Statutory salaries	0	720	N/A	
227001 Travel Inland	4,188	2,476	59.1%	
<i>Wage Rec't:</i>	<b>6,000</b>	<i>Wage Rec't:</i> 1,476	<i>Wage Rec't:</i> 24.6%	
<i>Non Wage Rec't:</i>	<b>9,773</b>	<i>Non Wage Rec't:</i> 7,070	<i>Non Wage Rec't:</i> 72.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>15,773</b>	<b>Total 8,546</b>	<b>Total 54.2%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	3 (3 roports submitted to kampala.)	150.00	n/a
No. of Auditor Generals queries reviewed per LG	2 (Auditor General queries reviewed at District HQTs)	3 (3 audit reports reviewed.)	150.00	
Non Standard Outputs:		3 PAC meetings held.		

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies***Expenditure*

211103 Allowances	<b>4,860</b>	7,313	150.5%
221011 Printing, Stationery, Photocopying and Binding	<b>450</b>	230	51.1%
224002 General Supply of Goods and Services	<b>1,173</b>	550	46.9%
227001 Travel Inland	<b>7,882</b>	2,727	34.6%
227004 Fuel, Lubricants and Oils	<b>400</b>	300	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,885</b>	11,120	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,885</b>	<b>11,120</b>	<b>74.7%</b>

**Output: LG Political and executive oversight**

0 n/a

Non Standard Outputs:

3 political monitoring reports in place.

*Expenditure*

211101 General Staff Salaries	<b>284,160</b>	29,859	10.5%
211103 Allowances	<b>36,241</b>	35,425	97.7%
227001 Travel Inland	<b>54,661</b>	68,305	125.0%
282101 Donations	<b>9,000</b>	2,430	27.0%
Wage Rec't:	<b>284,160</b>	29,859	10.5%
Non Wage Rec't:	<b>99,901</b>	106,160	106.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>384,061</b>	<b>136,019</b>	<b>35.4%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 N/A

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	-4 Radio talk shows on NAADS information, new papers and adverts done	N/A		
	-34 Group promoters recruited (2 per subcounty)			
	-34 Trainings carried out (2 per subcounty) in HLFO			
	-85 HLFO groups to be supported and trained			
	-365 newspapers to be procured			
	-4 magazines to be developed			
	-Collection, analysis of planning data and information gathering and dissemination done			

*Expenditure*

211101 General Staff Salaries	<b>321,585</b>	241,189	75.0%
221007 Books, Periodicals and Newspapers	<b>3,110</b>	374	12.0%
222001 Telecommunications	<b>1,230</b>	430	35.0%
<i>Wage Rec't:</i>	<b>321,585</b>	<i>Wage Rec't:</i> 241,189	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>5,439</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>9,340</b>	<i>Domestic Dev't:</i> 804	<i>Domestic Dev't:</i> 8.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>336,364</b>	<b>Total 241,993</b>	<b>Total 71.9%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	6800 (Technologies distributed to Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Kakoba, Nyamitanga, Kamukuzi, Bukiro and Kagongi (400 per subcounty))	15 (24,692 kgs in 5 sub counties, Beans, 7744 seedlings of Coffee in Ndejje and Bukiro, 1096 Hand hoes in 5 sub-counties, 1690kgs G nuts in 3 sub-counties, 805 seedlings Apples in Mwizi and 5 In-calf in Mwizi)	.22	The procurement of fertilizers for adaptive research sites was delayed by the long procurement process and activity is carried forward
--	--	---	-----	--

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	-6 Demo sites established in Rubaya, Kagongi, Rwanyamahembe, Kamukuzi, Nyakayojo and Mwizi -2 quarterly Monitoring visits of field activities 17 Su-bcounties / Divisions carried out  -2 District farmer forum planning and review meetings (District level). -2 Monitoring visits of field activities in 17 Su-bcounties / Divisions. -4 Quarterly financial and value for money audit -5 secretariat planning meetings (NAADS secretariat/ National and Regional) and submission of reports 2 Semi annual/annual review meetings at District HQ  -120 Technical audit (quality assurance) of technologies in 17 Sub-counties /Divisions) Contract Salary, Gratuity, and NSSF paid for SNCs and DNs  -34 supervision, followup and technical backup visits to subcounties/ divisions 2@ by DNC, DPO, NAADS accountant -Procurement of stationary and photocopying -12 months Tea for staff paid	-3 Quarterly financial and value for money audit -1 secretariat planning meetings (NAADS secretariat/ National and Regional)  Adaptive Research workshop was held at District level for AASPs SNCs and DARST  1 semi annual review workshop at District level		
-----------------------	--	--	--	--

*Expenditure*

212101 Social Security Contributions (NSSF)	<b>2,952</b>	984	33.3%
212105 Pension and Gratuity for Local Governments	<b>6,000</b>	6,000	100.0%
211101 General Staff Salaries	<b>0</b>	4,920	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>29,520</b>	4,920	16.7%
211103 Allowances	<b>19,779</b>	11,425	57.8%
221002 Workshops and Seminars	<b>19,433</b>	12,803	65.9%
221009 Welfare and Entertainment	<b>960</b>	1,023	106.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,178</b>	1,888	86.7%
221014 Bank Charges and other Bank related costs	<b>700</b>	512	73.1%
222001 Telecommunications	<b>268</b>	208	77.6%
223005 Electricity	<b>20</b>	15	75.0%



**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

224002 General Supply of Goods and Services	4,907	316	6.4%	
227001 Travel Inland	6,119	1,757	28.7%	
227004 Fuel, Lubricants and Oils	21,077	1,958	9.3%	
228002 Maintenance - Vehicles	4,576	2,582	56.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	123,109	51,311	41.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>123,109</b>	<b>51,311</b>	<b>41.7%</b>	

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	9146 (Farmer receiving Agricultural inputs, 538 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi :Divisions- Kakoba, Kamukuzi and Nyamitanga)	0 (N/A)	.00	N/A
No. of farmer advisory demonstration workshops	1700 (Demonstration workshops, 100 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	0 (N/A)	.00	
No. of farmers accessing advisory services	41480 (Farmers accessing advisory services 2440 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	0 (N/A)	.00	
No. of functional Sub County Farmer Forums	17 (Farmer forums functional Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One per subcounty))	5100 (N/A)	30000.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't	0	14,440	N/A	

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

units(current)

263204 Transfers to other gov't	<b>1,157,424</b>	1,150,423	99.4%
---------------------------------	------------------	-----------	-------

units(capital)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>1,157,424</b>	Domestic Dev't:	1,164,863	Domestic Dev't:	100.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,157,424</b>	<b>Total</b>	<b>1,164,863</b>	<b>Total</b>	<b>100.6%</b>

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

Non Standard Outputs:	28 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe	21 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe	0	little funding yet there is a lot to monitor
	Production headquarter staff provided with tea on all working days	Production headquarter staff provided		
	100 posters and 100 fliers on urgent issues submitted to sub-counties. 17 reports from sub-counties collected and 5 reports submitted to MAAIF Headquarters.			
	1 lap top procured			
	Field activities monitored by Production and Natural resource sectoral committee			
	1 Vehicle maintained. Necessary stationery procured. Transport allowance and lunch allowance paid to staff. Production data collected quarterly and disseminated.			

Expenditure

211101 General Staff Salaries	<b>262,710</b>	155,583	59.2%
211103 Allowances	<b>11,640</b>	5,428	46.6%
221009 Welfare and Entertainment	<b>1,900</b>	1,694	89.2%

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

221011 Printing, Stationery, Photocopying and Binding	<b>2,089</b>	1,212	58.0%	
222001 Telecommunications	<b>600</b>	30	5.0%	
224002 General Supply of Goods and Services	<b>4,800</b>	2,242	46.7%	
227001 Travel Inland	<b>21,023</b>	7,270	34.6%	
227004 Fuel, Lubricants and Oils	<b>3,778</b>	4,295	113.7%	
<i>Wage Rec't:</i>	<b>262,710</b>	<i>Wage Rec't:</i> 155,583	<i>Wage Rec't:</i> 59.2%	
<i>Non Wage Rec't:</i>	<b>42,943</b>	<i>Non Wage Rec't:</i> 19,929	<i>Non Wage Rec't:</i> 46.4%	
<i>Domestic Dev't:</i>	<b>4,800</b>	<i>Domestic Dev't:</i> 2,242	<i>Domestic Dev't:</i> 46.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>310,453</b>	<b>Total 177,754</b>	<b>Total 57.3%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)	0	-Understaffing delays completion of activities
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  Monitoring of BBW control activities carried out district wide. Follow up and surveillance of invasive weeds eg partenium in Kakoba, Kamukuzi, Rugando and Ndejja. Running and management of Plant Clinics done in 4 markets in Rwampara and Kashari. Capacity building and update of staff, local leaders and farmers on crop pests and diseases in 2 trainings targeting 30 farmers Mobilization, sensitization and training of farmers in Tea management carried out in Rugando, Ndejja, Bugamba, Mwizi and Nyakayojo	11 monitoring visits on BBW control were carried out in the subcounties of Kashare, Ndejja, Bugamba, Mwizi, and Nyakayojo, Kakoba, Kamukuzi, Rugando, and Ndejja.  15 plant clinic sessions were conducted at Rubindi weekly market. 106 farmers were assist		-slow processing of requisitions -Lack of departmental vehicles

*Expenditure*

211103 Allowances	<b>0</b>	960	N/A	
221001 Advertising and Public Relations	<b>200</b>	150	75.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>182</b>	638	351.5%	
222001 Telecommunications	<b>340</b>	460	135.3%	
227001 Travel Inland	<b>17,844</b>	15,805	88.6%	

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

227004 Fuel, Lubricants and Oils	<b>5,058</b>	5,322	105.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>23,624</b>	23,336	98.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,624</b>	<b>23,336</b>	<b>98.8%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Data not yet collected)	0 (N/A)	0	-Understaffing -lack of transport facilities
No of livestock by types using dips constructed	0 ( )	0 (N/A)	0	-lack of Demonstration kits
No. of livestock vaccinated	138200 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 100,000h/c, 5,000 pets, 50,000 goats, 50,000 birds Farmers, leaders and pet owners mobilized for vaccinations districtwide targeting 1000 cattle keepers, 500 goat farmers, 2000 pet owners and 200 poultry keepers)	14460 (26,237 h/c vaccinated and treated for different diseases 96 pets vaccinated against rabies 1257 goats, treated and vaccinated against diseases district wide 210 pigs treated for diseases in Kakiika and Kakoba divisions 6 cases of difficult birth handled)	10.46	
Non Standard Outputs:	Farmers, veterinary staff and other relevant stakeholders trained 8 times and sensitized on signs and the economic importance and control of livestock diseases; (FMD, LSD, B/Q, Rabies & Brucellosis and poultry diseases namely NCD, coccidiosis, and marek's disease.  Disease investigated in all s/counties/ divisions 1500 samples examined at district vet. Lab animals vaccinated cattle- 10,000 h/c vaccinated birds- 60.000 vaccinated goats - 4,000 vaccinated 8 sensitization and mobilization meetings held in the S/C of Biharwe, Rubaya, Kashare, Nyakayojo, Ndejja and Kakoba, Nyamitanga and Kamukuzi divisions Field surveys samples collected and examined in the laboratory meat inspection done	Farmers, veterinary staff and other relevant stakeholders trained 2 times and sensitized on signs and the economic importance and control of livestock diseases; (FMD, LSD, B/Q, Rabies & Brucellosis and poultry diseases namely NCD, coccidiosis, and marek'		

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing***Expenditure*

211103 Allowances	5,069	6,708	132.3%	
221001 Advertising and Public Relations	70	10	14.3%	
221011 Printing, Stationery, Photocopying and Binding	80	107	133.1%	
223005 Electricity	2,650	1,762	66.5%	
227001 Travel Inland	10,124	6,150	60.7%	
227004 Fuel, Lubricants and Oils	4,319	3,546	82.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,562	18,282	81.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,562</b>	<b>18,282</b>	<b>81.0%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0	-understaffing
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0	-dwdliling water
No. of fish ponds construsted and maintained	0 (Not planned for)	0 (N/A)	0	sources for fish ponds.
Non Standard Outputs:	Fish farming activities, fish markets and fishing on communal dams supervised district wide 4600 fish fingerlings procured 2 fish siene nets procured	3 monitoring exercise 2 supervisory visits to public dams 6 supervisory visits to fish markets		

*Expenditure*

227001 Travel Inland	2,213	1,069	48.3%	
227004 Fuel, Lubricants and Oils	0	675	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,213	1,744	78.8%	
Domestic Dev't:	7,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,213</b>	<b>1,744</b>	<b>18.9%</b>	

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

No. of tsetse traps deployed and maintained	0 ()	0 (N/A)	0	Understaffing Little fundind.
---	------	---------	---	----------------------------------

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	40 Follow-up field trip of beekeepers on value addition and quality carried out in all 17 sub counties	10 follow up field trips carried out on advising bee keepers on value addition and quality assurance in all sub counties
	Furniture procured for Entomology Office	Procure 20 honey harvesting gears.
	20 sets of honey harvesting gear procured for bee keeping groups	

*Expenditure*

222001 Telecommunications	<b>100</b>	50	50.0%
227001 Travel Inland	<b>4,072</b>	1,663	40.8%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,356	N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,172</b>	3,069	<i>Non Wage Rec't:</i> 73.6%
<i>Domestic Dev't:</i>	<b>2,900</b>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,072</b>	<b>3,069</b>	<b>Total 43.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	One annual budget produced.	0	Late and no release of salaries has affected staff performance
	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 12 months	payment of Salaries and Wages of 283 Health workers in 38 health Units - 3 HCIV, 10 HCIIIs and 25HCII for 9months	
	Immunisation of mothers and children below 5years		
	Provision of comprehensive malaria, TB and AIDS care		

*Expenditure*

211101 General Staff Salaries	<b>2,083,569</b>	1,475,165	70.8%
-------------------------------	------------------	-----------	-------

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	21,832		N/A
211103 Allowances	253,389	56,698	22.4%	
221002 Workshops and Seminars	15,000	83,777	558.5%	
221007 Books, Periodicals and Newspapers	0	286		N/A
221009 Welfare and Entertainment	0	1,921		N/A
221011 Printing, Stationery, Photocopying and Binding	8,200	1,935	23.6%	
222001 Telecommunications	1,550	1,468	94.7%	
223005 Electricity	0	438		N/A
223006 Water	0	276		N/A
227001 Travel Inland	90,199	43,242	47.9%	
227004 Fuel, Lubricants and Oils	50,624	5,433	10.7%	
228002 Maintenance - Vehicles	0	2,059		N/A
Wage Rec't:	2,083,569	Wage Rec't: 1,475,165	Wage Rec't:	70.8%
Non Wage Rec't:	359,814	Non Wage Rec't: 218,665	Non Wage Rec't:	60.8%
Domestic Dev't:		Domestic Dev't: 700	Domestic Dev't:	0.0%
Donor Dev't:	67,000	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,510,382</b>	<b>Total 1,694,530</b>	<b>Total</b>	<b>67.5%</b>

**Output: Promotion of Sanitation and Hygiene**

0 N/A

Non Standard Outputs: Promotion of hygien and sanitation In sub-counties of Biharwe, Bugamba, Ndejja, Rugando, Mwizi, Kagongi, Rubaya, Nyakayojo and Kashare Sub-counties being Open defeacation free subcounties.

158 hygiene and sanitation inspections done in all villages

**Expenditure**

211103 Allowances	31,592	22,664	71.7%
221001 Advertising and Public Relations	0	200	N/A
221009 Welfare and Entertainment	300	440	146.7%
221011 Printing, Stationery, Photocopying and Binding	2,040	984	48.2%
224002 General Supply of Goods and Services	0	565	N/A
227001 Travel Inland	26,492	18,624	70.3%
227004 Fuel, Lubricants and Oils	9,735	2,157	22.2%
291002 Transfers to Non Government Organisations(NGOs)	0	25,618	N/A

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>107,787</b>	<i>Non Wage Rec't:</i>	71,252	<i>Non Wage Rec't:</i>	66.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>107,787</b>	<b>Total</b>	<b>71,252</b>	<b>Total</b>	<b>66.1%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Mayanja Memorial 600 Ruharo Mission 150, Mbarara community Hospital 250)	250 (Mayanja Memorial 182 Ruharo Mission 347 Mbarara community Hospital 28 Holy Innocents 0)	25.00	N/A
Number of inpatients that visited the NGO hospital facility	6,950 (Inpatients visited in NGO hospitals Mayanja Memorial 1450 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000)	1737 (Mayanja Memorial 362 Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 1075, Mbarara community Hospital 250)	24.99	
Number of outpatients that visited the NGO hospital facility	26,000 (Mayanja Memorial 9500 Hospital, Ruharo Mission 14000, Mbarara community Hospital 2500)	6500 (Mayanja Memorial 2007+3353 Ruharo Mission 4258+ 5998 Mbarara community Hospital 346+1232 Holy Innocents 2359)	25.00	
Non Standard Outputs:	4 disbursements made to NGO hospitals	disbursements made to 4 NGO hospitals		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>279,759</b>	204,057	72.9%
--	----------------	---------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>279,759</b>	<i>Non Wage Rec't:</i>	204,057	<i>Non Wage Rec't:</i>	72.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>279,759</b>	<b>Total</b>	<b>204,057</b>	<b>Total</b>	<b>72.9%</b>

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

Number of inpatients that visited the NGO Basic health facilities	1,100 (Mbarara moslem 0, St Johns Biharwe 500 Rubindi mission 2000 St Francis Makonje 90 Nyamitanga dispensary 0 Concern Foundation, Ndejja Mulago, Ndejja S/county)	275 (Mbarara Moslem health unit St Johns Biharwe 125 Rubindi mission 500 St FrancisMakonje 225)	25.00	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 ( St Johns Biharwe 200 Rubindi mission 200 St Francis Makonje 50)	112 (Mbarara Moslem health unit St Johns Biharwe 125 Rubindi mission 4000 St FrancisMakonje 225)	24.89	



**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 ( St Johns Biharwe 250 Rubindi mission 150 St Francis Makonje 100)	275 (Mbarara Moslem health unit St Johns Biharwe 125 Rubindi mission 4000 St FrancisMakonje 225)	55.00	
Number of outpatients that visited the NGO Basic health facilities	11,000 (Outpatients visited in Mbarara moslem 560, St Johns Biharwe 1200- Rubindi mission 3603, St Francis Makonje 1000 Nyamitanga dispensary 3000- Concern Foundation, Ndejja Mulago, Ndejja S/county)	2750 (Mbarara Moslem health unit 140 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c -400 Rubindi mission Karwensanga Parish, Rubindi S/county -900 St FrancisMakonje, Rubaya S/county-250 Nyamitangs dispensary-750)	25.00	
Non Standard Outputs:	disbursements made to 6 lower level NGO facilities	disbursements made to 5 NGO health facilities		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>39,225</b>	22,881	58.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>39,225</b>	<i>Non Wage Rec't:</i> 22,881	<i>Non Wage Rec't:</i> 58.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>39,225</b>	<b>Total 22,881</b>	<b>Total 58.3%</b>

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

%age of approved posts filled with qualified health workers	223 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	49 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	21.97	limited funds
---	---	--	-------	---------------

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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, Ndejja , 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)	55 (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, 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)	19.43	
No.of trained health related training sessions held.	0 (Not budgeted for)	21 (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, 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)	0	
Number of outpatients that visited the Govt. health facilities.	410,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIs in 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , 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)	102500 (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, 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)	25.00	

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	8,700 (In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , 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)	2175 (Il 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, 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)	25.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100 (In Kashari and Rwampara and municipality HSDs)	49 (In Kashari and Rwampara and municipality HSDs n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , 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)	49.00	
No. of children immunized with Pentavalent vaccine	56000 (In all the Villages of the district)	14000 (In all the Villages of the district)	25.00	
Number of inpatients that visited the Govt. health facilities.	10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , 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)	2500 (Il 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	25.00	
Non Standard Outputs:	In all the Villages of the district	In all the Villages of the district		

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health***Expenditure*

263104 Transfers to other gov't units(current)	<b>146,201</b>	109,651	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>146,201</b>	<i>Non Wage Rec't:</i> 109,651	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>146,201</b>	<b>Total</b> 109,651	<b>Total</b> 75.0%	

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1915 (1915 teachers in 197 primary schools with an enrolment of 66639 paid.)	1915 (1915 teachers in 197 primary schools paid salary)	100.00	Delay and unnecessary deletes of teachers salaries
No. of qualified primary teachers	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	1915 (In 197 primary schools)	97.16	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221405 Primary Teachers' Salaries	<b>8,811,490</b>	6,613,544	75.1%	
<i>Wage Rec't:</i>	<b>8,811,490</b>	<i>Wage Rec't:</i> 6,613,544	<i>Wage Rec't:</i> 75.1%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,811,490</b>	<b>Total</b> 6,613,544	<b>Total</b> 75.1%	

*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, Biharwe461, Ndejja 748,Rugando 660, Rwanyamahembe 514, Bukiro 187,Biharwe 461,Kakiika 172,	6353 (In 193 schools)	97.69	High drop out rate, absentism, poor facilities, lack of scholastic materials
---------------------------	---	-----------------------	-------	--

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

	Mwizi 386, Kashare 595, and kagongi 428,)			
No. of Students passing in grade one	1200 (District wide)	1128 ( in 137 schools)		94.00
No. of student drop-outs	855 (Kakiika53, 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)	189 (in 113schools)		22.11
No. of pupils enrolled in UPE	66678 ( capitaion grant paid to 197 schools with 84919 pupils.)	72389 (In 197 schools)		108.57
Non Standard Outputs:	UPE funds worth 460,268,000= transferred to primary schools in different LLGs	UPE funds transferred to primary schools in different LLGs		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>460,268</b>	460,423		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	460,423	<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 460,268</b>	<b>Total 460,423</b>		<b>Total 100.0%</b>

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

No. of classrooms constructed in UPE	16 (Classrooms constructed at each of the following schools Kitwe and Nyakabare P/S in Rugando, Nombe P/S in Kashare, Rwengwe P/s in Bukiro S/C, Kanyaga P/S in Mwizi, Rwenjeru P/S in Biharwe, Kibare I in Ndeija Nyamiriro in Rubindi.)	0 (N/A)		.00	N/A
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)		0	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
231001 Non-Residential Buildings	<b>301,433</b>	53,245		17.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	53,245	<i>Domestic Dev't:</i> 17.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 301,433</b>	<b>Total 53,245</b>		<b>Total 17.7%</b>	

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

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education****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)	4390 (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)	292.67	Lack of transport means and inadequate funds
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)	1139 (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)	81.36	
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	331 (In 13 schools)	97.35	
Non Standard Outputs:		9 Board meetings attended,13 Schools inspected		

**Expenditure**

221406 Secondary Teachers' Salaries	<b>2,823,355</b>	2,010,620	71.2%
Wage Rec't:	<b>2,823,355</b>	2,010,620	71.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,823,355</b>	<b>2,010,620</b>	<b>71.2%</b>

**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	45673 (3 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi	100.01	High drop out rate
---------------------------------	---	--	--------	--------------------

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

	ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)		
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	payment of capitation grant to 26 USE secondary schools and UPPET Institutions.		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>1,161,945</b>	1,161,495		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't: 1,161,945</i>	<i>Non Wage Rec't:</i> 1,161,495	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 1,161,945</b>	<b>Total 1,161,495</b>	<b>Total</b>	<b>100.0%</b>

**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 classrooms at Rutooma SSS and Mbarara Army SS)	4 (Construction of classrooms at Rutooma SSS)	66.67	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential Buildings	<b>210,422</b>	119,732		56.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't: 210,422</i>	<i>Domestic Dev't:</i> 119,732	<i>Domestic Dev't:</i>	56.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 210,422</b>	<b>Total 119,732</b>	<b>Total</b>	<b>56.9%</b>

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

No. of students in tertiary education	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools)	1732 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School 190)	96.22	lack of adequate equipment
No. Of tertiary education Instructors paid salaries	244 ( 244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	231 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools for 3 months)	94.67	

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

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

Funds transferred to technical institutes

*Expenditure*

211101 General Staff Salaries	<b>1,361,426</b>	1,039,276	76.3%
21404 District Tertiary Institutions	<b>1,410,491</b>	1,311,732	93.0%
Wage Rec't:	<b>1,361,426</b>	1,039,276	76.3%
Non Wage Rec't:	<b>1,410,491</b>	1,311,732	93.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,771,917</b>	<b>Total 2,351,007</b>	<b>Total 84.8%</b>

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

Non Standard Outputs:	1. Two sports teams fielded at national levels. One music team fielded at national level 2. water and electricity bills paid 12 months 3. Stationery: - 8 pieces of toner - 50 reams of paper - Photocopying 4. 36 Radio Announcements 5. Lunch allowance for 4 people 6. Payment of staff salaries at district hdqtrs.	78 schools inspected	0	Inadequate funds
-----------------------	---	----------------------	---	------------------

*Expenditure*

211101 General Staff Salaries	<b>60,112</b>	47,143	78.4%
211103 Allowances	<b>11,587</b>	6,621	57.1%
221009 Welfare and Entertainment	<b>2,200</b>	1,297	58.9%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	909	N/A
223005 Electricity	<b>2,000</b>	681	34.1%
223006 Water	<b>800</b>	56	7.0%
224002 General Supply of Goods and Services	<b>10,000</b>	336	3.4%
227001 Travel Inland	<b>23,321</b>	4,660	20.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,260	N/A
228002 Maintenance - Vehicles	<b>0</b>	1,820	N/A



**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

<i>Wage Rec't:</i>	<b>60,112</b>	<i>Wage Rec't:</i>	47,143	<i>Wage Rec't:</i>	78.4%
<i>Non Wage Rec't:</i>	<b>50,508</b>	<i>Non Wage Rec't:</i>	17,640	<i>Non Wage Rec't:</i>	34.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>110,620</b>	<b>Total</b>	<b>64,783</b>	<b>Total</b>	<b>58.6%</b>

**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.)	13 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	43.33	N/A
No. of tertiary institutions inspected in quarter	15 (In all the 5 institutions, once a quarter.)	3 (Kashari and rwampala)	20.00	
No. of inspection reports provided to Council	4 (District Council HQ)	3 (District HQs)	75.00	
No. of primary schools inspected in quarter	100 (100 primary schools, inspected three times each.)	78 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	78.00	
Non Standard Outputs:	13 secondary schools inspected 3 times each.  Political monitoring conducted in selected schools.	N/A		

*Expenditure*

211103 Allowances	<b>14,000</b>	1,715	12.3%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,085</b>	732	35.1%		
227001 Travel Inland	<b>40,755</b>	960	2.4%		
227004 Fuel, Lubricants and Oils	<b>1,692</b>	12,864	760.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>62,208</b>	<i>Non Wage Rec't:</i>	16,270	<i>Non Wage Rec't:</i>	26.2%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>62,208</b>	<b>Total</b>	<b>16,270</b>	<b>Total</b>	<b>26.2%</b>

**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
-----------------------	--	-----	---	-----

*Expenditure*

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

211103 Allowances	<b>3,460</b>	2,572	74.3%
221005 Hire of Venue (chairs, projector etc)	<b>560</b>	210	37.5%
221009 Welfare and Entertainment	<b>9,100</b>	165	1.8%
222001 Telecommunications	<b>0</b>	18	N/A
224002 General Supply of Goods and Services	<b>1,700</b>	11,038	649.3%
227001 Travel Inland	<b>6,500</b>	1,590	24.5%
227004 Fuel, Lubricants and Oils	<b>180</b>	210	116.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,000</b>	15,803	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>15,803</b>	<b>71.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads**

1. Higher LG Services

**Output: Operation of District Roads Office**

0 N/A

Non Standard Outputs:	1.1 Payment of staff salaries for 12 months	Payment of staff salaries for 9 months
	1.2 Administrative & operational costs (Stationary and Payment of break tea)	Purchase fuel, stationery and payment of Break tea for 9 months carried out
	2.2 Site Inspections 36 roads)	
	2.3 Maintenance of buildings, compounds.	

**Expenditure**

211101 General Staff Salaries	<b>57,322</b>	55,909	97.5%
211103 Allowances	<b>66,283</b>	17,101	25.8%
221001 Advertising and Public Relations	<b>240</b>	578	240.6%
221009 Welfare and Entertainment	<b>1,500</b>	2,341	156.0%
221011 Printing, Stationery, Photocopying and Binding	<b>7,286</b>	2,304	31.6%
223005 Electricity	<b>480</b>	1,975	411.4%
223006 Water	<b>480</b>	808	168.2%

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

227001 Travel Inland	6,576	4,219	64.2%	
227004 Fuel, Lubricants and Oils	6,315	5,945	94.1%	
228004 Maintenance Other	1,800	1,115	61.9%	
	<i>Wage Rec't:</i> 57,322	<i>Wage Rec't:</i> 55,909	<i>Wage Rec't:</i> 97.5%	
	<i>Non Wage Rec't:</i> 51,661	<i>Non Wage Rec't:</i> 36,385	<i>Non Wage Rec't:</i> 70.4%	
	<i>Domestic Dev't:</i> 16,570	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 39,300	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 164,852</b>	<b>Total 92,294</b>	<b>Total 56.0%</b>	

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

No of bottle necks removed from CARs	42 ( provision of culverts in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)	0 (NIL)	.00	Sub Counties opted for grading rather than culvert installation
Non Standard Outputs:	Periodic maintenance of Community access roads	Grading of Community Access Roads		

*Expenditure*

263312 Conditional transfers to Road Maintenance	0	76,861	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 217,875	<i>Non Wage Rec't:</i> 76,861	<i>Non Wage Rec't:</i> 35.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 217,875</b>	<b>Total 76,861</b>	<b>Total 35.3%</b>	

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

Length in Km of District roads periodically maintained	471 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi, Bitsya, Rubindi Parishes)	55 (kms of roads maintained in Nyakayojo' Bugamba, Ndeija, Rubindi, Bukiro and Rubaya)	11.68	N/A
Length in Km of District roads routinely maintained	365 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	383 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	104.93	

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

No. of bridges maintained	18 (Spot improvement of Nyamukana-Kibaare-Byanamira, Mile 2 kibona road, Mwizi Kikunda-Omukatojo, Bukiro-Bubaare-Kangongi-Rubindi.-Supply and installation of culverts on Nyakayojo-Kicwamba, Buteraniro-Nyakaikara-Kongoro, Rutooma-Kashare-Muntooto, Buhwere-Rwentojo-Bugamba, Bwizibwera-Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura.  Maintenance of District Feeder Roads: - Ekiyenje-Nkaka - Bukiro-Rubare-Kagongi-Rubindi - Kashaka-Karuyenje - Ruhumba-Bwengure - Rutooma-Kashare-Mutonto - Rubindi-Rubare-mile 22 Nyamukana-Kibare-Byanamira - Ndeija-Nyindo-Nyeihanga - 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:	0 (N/A)	.00	
---------------------------	---	---------	-----	--

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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

*Expenditure*

263312 Conditional transfers to Road Maintenance **132,170** 121,357 91.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>132,170</b>	<i>Non Wage Rec't:</i>	121,357	<i>Non Wage Rec't:</i>	91.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>132,170</b>	<b>Total</b>	<b>121,357</b>	<b>Total</b>	<b>91.8%</b>

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

0 N/A

Non Standard Outputs:

1.2 Headquarter offices, toilets & compounds maintained other district district offices & Staff quarters inspected, maintained, and supervised

District Head Quarters' offices, toilets, staff residencies and compounds maintained for 9 months

*Expenditure*

228001 Maintenance - Civil **51,000** 26,646 52.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>51,000</b>	<i>Non Wage Rec't:</i>	26,646	<i>Non Wage Rec't:</i>	52.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>51,000</b>	<b>Total</b>	<b>26,646</b>	<b>Total</b>	<b>52.2%</b>

**Output: Vehicle Maintenance**

0 N/A

Non Standard Outputs:

Repair of sector vehicles and motor cycles planned, assessed and supervised

Repair of sector vehicles and motor cycles planned, assessed and supervised

*Expenditure*

228002 Maintenance - Vehicles **8,000** 7,198 90.0%

**Vote: 537** Mbarara District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**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>	<b>8,000</b>	<i>Non Wage Rec't:</i>	7,198	<i>Non Wage Rec't:</i>	90.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>7,198</b>	<b>Total</b>	<b>90.0%</b>

**Output: Plant Maintenance**

0 N/A

Non Standard Outputs: Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing

Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing carried out for 9 months

*Expenditure*

228003 Maintenance Machinery, Equipment and Furniture	<b>32,000</b>	11,250	35.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>32,000</b>	<i>Non Wage Rec't:</i>	11,250	<i>Non Wage Rec't:</i>	35.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>11,250</b>	<b>Total</b>	<b>35.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

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

0 The department vehicles had its four tyres and wind screen replaced, it was repainted and hence a substantial amount of money spent than was budgeted

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs:

Salaries for staff paid for 12 months	Vehicles (1), Motor bikes (1) & computers (3) serviced & maintained
Vehicles (1), Motor bikes (1) & computers (3) serviced & maintained	2.2 Office administration carried out (payment of bills, communication)
2.2 Office administration carried out (payment of bills, communication)	Quarterly workplans submitted and consultations made at MWE
3.0 Quarterly workplans submitted and consultations made at MWE	

*Expenditure*

211101 General Staff Salaries	<b>59,622</b>	18,154	30.4%
211103 Allowances	<b>1,300</b>	16,005	1231.2%
221007 Books, Periodicals and Newspapers	<b>500</b>	409	81.7%
221009 Welfare and Entertainment	<b>2,200</b>	2,016	91.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,300</b>	1,100	84.6%
221014 Bank Charges and other Bank related costs	<b>0</b>	130	N/A
224002 General Supply of Goods and Services	<b>0</b>	55	N/A
227001 Travel Inland	<b>2,985</b>	2,927	98.1%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,250	N/A
228002 Maintenance - Vehicles	<b>7,200</b>	6,970	96.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>20</b>	62	311.7%
<i>Wage Rec't:</i>	<b>59,622</b>	<i>Wage Rec't:</i> 18,154	<i>Wage Rec't:</i> 30.4%
<i>Non Wage Rec't:</i>	<b>1,585</b>	<i>Non Wage Rec't:</i> 15,234	<i>Non Wage Rec't:</i> 961.1%
<i>Domestic Dev't:</i>	<b>16,720</b>	<i>Domestic Dev't:</i> 15,690	<i>Domestic Dev't:</i> 93.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>77,927</b>	<b>Total</b> 49,078	<b>Total</b> 63.0%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Not planned for)	0 (N/A)	0	Water quality testing was postponed to quarter four. Supervision allowances which had been claimed was not yet paid
---	---------------------	---------	---	---

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7b. Water</b>				
No. of supervision visits during and after construction	347 (Supervision visits carried out District wide; RWH (207) Protected Springs(4No), Mwizi, Ndejja(, Bugamba, Nyakayojo  Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando & Rubindi.  Boreholes Rehabilitation: (10); Kashare(2), Biharwe(1),Kakiika(1), Rubaya(1), Nyakayojo(1), Rubindi(1), Rugando (1), Rwanyamahembe(1).  Rehabilitation of GFS(3) Bugamba, Kagoni, Rubindi  Rehabilitation of Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndejja(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1)  Construction of Public latrine in Rutoma T/C.  Rehabilitation of pubic latrine in Rubindi Post construction supervision.  Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare.  Siting & Construction of Production boreholes: Rubaya, Kashare, Rwanyamahembe, Rugando, Kakiika,Biharwe)	187 (Supervision visits carried out District wide; RWH (88) Protected Springs(4No), Mwizi, Ndejja(, Bugamba, Nyakayojo  Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando & Rubindi.  Rehabilitation of GFS in Kagongi  Rehabilitation of Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndejja(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1)  Construction of Public latrine in Rutoma T/C.  Post construction supervision.  Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare.  Siting & Construction of Production boreholes: Rubaya, Kashare, Rwanyamahembe, Rugando, Kakiika,Biharwe)	53.89	
No. of water points tested for quality	140 (District wide; water Quality surveillance carried out (140No))	90 (N/A)	64.29	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	3 (District Water Supply & Coordination meetings (3) held at the district headquarters)	75.00	



**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs:

Intra-district meetings for extension workers conducted (4) at district headquarters.	Intra-district meetings for extension workers conducted (3) at district headquarters.
Specific surveys conducted for all new projects	Specific surveys conducted for all new projects
Data collection & update carried out district wide	Data collection & update carried out district wide
	Water & Sanitation Coordination committee meeting (3No) at Di

*Expenditure*

211103 Allowances	10,800	5,090	47.1%
221009 Welfare and Entertainment	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	320	200	62.5%
224002 General Supply of Goods and Services	3,900	35	0.9%
227001 Travel Inland	9,560	3,038	31.8%
227004 Fuel, Lubricants and Oils	9,720	1,921	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,300	10,404	30.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,300</b>	<b>10,404</b>	<b>30.3%</b>

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

No. of public sanitation sites rehabilitated	1 (Rubindi Rural Growth Centre)	0 (N/A)	.00	The payment for the seven springs which were rehabilted by the contractor -MSTAM (U) LTD and completed haad not been done
No. of water pump mechanics, scheme attendants and caretakers trained	14 (Rain Water tank Masons trained distrc wide)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)	0	
No. of water points rehabilitated	16 (Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1))	16 (Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1), Bukiro(1), Kagongi(2))	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

228004 Maintenance Other	27,519	8,036	29.2%
--------------------------	--------	-------	-------

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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>	<b>7,833</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>27,519</b>	<i>Domestic Dev't:</i>	8,036	<i>Domestic Dev't:</i>	29.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,353</b>	<b>Total</b>	<b>8,036</b>	<b>Total</b>	<b>22.7%</b>

**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)	210 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi)	93.33	Fuel for activities done in second quarter was paid in this 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 Bubaare)	1 (World water day held in Bubaare)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (All Sub-counties)	14 (Planning and advocacy meeting held in all 14 sub counties)	100.00	
No. of water user committees formed.	45 (For all projects for construction & rehabilitation District wide)	29 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi)	64.44	
Non Standard Outputs:	Support WUC (280 No) in all the sub-counties	Support WUC (180 No) in all the sub-counties		
	Sensitize communities to fulfill Critical requirements	Sensitize communities to fulfill Critical requirements		
	Environmental impact assessment carried out	Environmental impact assessment carried out		

*Expenditure*

211103 Allowances	<b>15,780</b>	20,275	128.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,230</b>	704	57.2%
224002 General Supply of Goods and Services	<b>3,721</b>	4,680	125.8%
227001 Travel Inland	<b>17,540</b>	6,262	35.7%
227004 Fuel, Lubricants and Oils	<b>11,550</b>	7,711	66.8%

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>50,921</b>	<i>Domestic Dev't:</i>	39,632	<i>Domestic Dev't:</i>	77.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,921</b>	<b>Total</b>	<b>39,632</b>	<b>Total</b>	<b>77.8%</b>

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

Non Standard Outputs:	Rain water harvesting tanks construction program promoted at household level (180 No.) in the sub-counties of Biharwe (15), Nyakayojo(15), Bugamba(15), Rubindi(10), Ndeija(10), Kagongi(13), Rubaya(18), Rwanyamahembe (14), Kashare(10), Mwizi (10), Bukiro(10), Kakiika (15), Rugando (15), Bubare (10)	Rain water harvesting tanks construction program promoted at household level (140 No.) in the sub-counties of Biharwe(10) , Nyakayojo(10), Bugamba(10), Rubindi(10), Ndeija(10), Kagongi(10), Rubaya(10), Rwanyamahembe (10), Kashare(10), Mwizi (10), Buk	0	More funds transferred to sub county accounts for rainwater harvesting construction
	Promoting institutional rain water harvesting(District wide) Biharwe (2), Nyakayojo(2), Bugamba(2), Rubindi(1), Ndeija(1), Kagongi(3), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Kakiika (2), Rugando (2), Bubare (2)			
	Retention paid			
	Completed facilities commissione			

**Expenditure**

231007 Other Structures	<b>200,364</b>	139,900	69.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>19,441</b>	9,040	46.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>219,805</b>	<i>Domestic Dev't:</i>	148,940	<i>Domestic Dev't:</i>	67.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>219,805</b>	<b>Total</b>	<b>148,940</b>	<b>Total</b>	<b>67.8%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	9 (Boreholes (Hand pump drilled in Kashare, Biharwe, Rubaya, Kakiika & Bubare.	0 (N/A)	.00	Drilling and rehabilitation of boreholes to be done in quarter four due delayed procurement
	Boreholes (Motorized) drilled in Kashare, Biharwe, Rubaya,			

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of deep boreholes rehabilitated	Rwanyamahembe.) 10 (Boreholes Rehabilitation: (10); Kashare, Biharwe, Kakiika, Rubaya, Nyakayojo, Rubindi, Rugando, Rwanyamahembe)	0 (N/A)	.00	
Non Standard Outputs:	Hydrogeological survey/siting & Drilling supervision carried out in Kashare, Rubaya, Biharwe, Kakiika, Rugando	Hydrogeological survey/siting & carried out in Kashare, Rubaya, Biharwe, Kakiika, Rugando		
<i>Expenditure</i>				
231007 Other Structures	<b>184,715</b>	94,108	50.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>202,715</b>	<i>Domestic Dev't:</i> 94,108	<i>Domestic Dev't:</i> 46.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 202,715</b>	<b>Total 94,108</b>	<b>Total 46.4%</b>	

**Confirmation by Head of Department**

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

Sign &amp; 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	5 sub counties development plans	0	Activity accomplished as planned
	4 enviromental evaluation done			
	4 quaterly OBT reports produced			
	1 annual workplan produced			
	12 staff paid transoprt and lunch allowances.			

*Expenditure*

211101 General Staff Salaries	<b>107,923</b>	75,647	70.1%
211103 Allowances	<b>8,582</b>	2,063	24.0%
221009 Welfare and Entertainment	<b>3,608</b>	500	13.9%

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

<i>Wage Rec't:</i>	<b>107,923</b>	<i>Wage Rec't:</i>	75,647	<i>Wage Rec't:</i>	70.1%
<i>Non Wage Rec't:</i>	<b>17,383</b>	<i>Non Wage Rec't:</i>	2,563	<i>Non Wage Rec't:</i>	14.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>125,306</b>	<b>Total</b>	<b>78,210</b>	<b>Total</b>	<b>62.4%</b>

**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 aactivity done as planned.
--	---------------------	---------	---	-------------------------------------

Area (Ha) of trees established (planted and surviving)	1 (Establishing tree nersary bed at the district H/Q)	1 (tree nursery maintained at the district headquarter.)	100.00	
--	---	--	--------	--

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	<b>250</b>	149	59.6%
224002 General Supply of Goods and Services	<b>500</b>	400	80.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	549	<i>Non Wage Rec't:</i>	30.5%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>549</b>	<b>Total</b>	<b>30.5%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	10 (Public and stakeholder awareness training waorkshops for wetland resource users in Rugando Nyakayojo, Bubaare, Kagongi)	0 (N/A)	.00	N/A
--	---	---------	-----	-----

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	<b>279</b>	200	71.7%
221002 Workshops and Seminars	<b>1,800</b>	450	25.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,979</b>	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	16.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,979</b>	<b>Total</b>	<b>650</b>	<b>Total</b>	<b>16.3%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	100 (Degraded wetlands restored in Rugando land Rubindi subcounties)	100 (100 ha restored)	100.00	Activity done asplanned
Area (Ha) of Wetlands demarcated and restored	20 (Bugamba, Ndejja, Nyakayojo)	0 (N/A)	.00	

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	700	500	71.4%
221009 Welfare and Entertainment	500	395	79.0%
222001 Telecommunications	200	100	50.0%
224002 General Supply of Goods and Services	500	400	80.0%
227001 Travel Inland	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 5,000		<i>Non Wage Rec't:</i> 4,395	<i>Non Wage Rec't:</i> 87.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 5,000		<b>Total</b> 4,395	<b>Total</b> 87.9%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	100 (Community women and men trained in ENR monitoring Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20,)	0 (N/A)	.00	Funds were not released for this activity..
--	---	---------	-----	---

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	300	200	66.7%
221009 Welfare and Entertainment	100	100	100.0%
227001 Travel Inland	400	400	100.0%
227004 Fuel, Lubricants and Oils	200	200	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 1,000		<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 90.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 1,000		<b>Total</b> 900	<b>Total</b> 90.0%

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

No. of monitoring and compliance surveys undertaken	30 (Monitoring and compliance surveys undertaken in Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20, Bugamba 20, Biharwe 20, Ndejja 20, Rugando 20, Rwanyamahembe 20, Bukiro 20 and Kagongi 20)	1 (1 Monitoring and compliance survey undertaken in Ndejja Nyakaikara wetland.)	3.33	Activity well implemented.
	Monitoring of compliance to set environmental standards in Rugando, Bugamba, Mwizi, Nyakoyojo, Ndejja,			

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**Rwanyamahembe, Bubaare  
Kakiika, Rubindi, Kagongi)

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	<b>300</b>	300	100.0%
221009 Welfare and Entertainment	<b>200</b>	650	325.0%
222001 Telecommunications	<b>100</b>	100	100.0%
227001 Travel Inland	<b>500</b>	1,050	210.0%
227004 Fuel, Lubricants and Oils	<b>900</b>	1,100	122.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,800</b>	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,800</b>	<b>Total 3,200</b>	<b>Total 66.7%</b>

**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 land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)	100 (100 land titles issued in Kamukuzi division, Rugandoand Nyakayojo sub couties, 60 land offers issued in RUBINDI, Bubaare and Ndeija and titles issued in Kakoba division, Nyakayojo and Baiharwe sub couties, 30 land offers issued in Bubaare Rugando and Rwanyamahembe)	66.67	Activity done as planned
--	---	--	-------	--------------------------

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	<b>12,000</b>	11,378	94.8%
221009 Welfare and Entertainment	<b>1,190</b>	500	42.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	700	43.8%
227001 Travel Inland	<b>4,450</b>	4,000	89.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>23,300</b>	<i>Non Wage Rec't:</i> 16,578	<i>Non Wage Rec't:</i> 71.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,300</b>	<b>Total 16,578</b>	<b>Total 71.1%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	10 Inspection reports. 30 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide	7 inspections	0	activity executed as planned
-----------------------	--	---------------	---	------------------------------

*Expenditure*

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

211103 Allowances	300	211	70.3%
221009 Welfare and Entertainment	500	200	40.0%
227001 Travel Inland	3,235	900	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,700	1,311	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,700</b>	<b>1,311</b>	<b>23.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	20 Monitoring and supervision visits for departmental activities in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi.	11 supervision and monitoring visits planned in Nyamitanga, Kashare, Bukiro, Kakoba, Bugamba and Biharwe sub counties	0	Activities implemented as planned
	Payment of staff salaries	77 CSOs registered		
	100 CSO to be registered at District HQs	Transport allowances for 11 and lunch allowances for 5 staff paid		
	14 supervision, monitoring and evaluation visits of CDD activities, once per sub county (Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	Motorvehicle repaired		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	395	197.7%
221014 Bank Charges and other Bank related costs	0	329	N/A



**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>9. Community Based Services</b>				
211101 General Staff Salaries	<b>182,458</b>	111,084	60.9%	
211103 Allowances	<b>10,647</b>	13,588	127.6%	
221001 Advertising and Public Relations	<b>1</b>	60	6000.0%	
221007 Books, Periodicals and Newspapers	<b>0</b>	235	N/A	
221008 Computer Supplies and IT Services	<b>100</b>	510	509.6%	
221009 Welfare and Entertainment	<b>1,530</b>	4,120	269.3%	
222001 Telecommunications	<b>200</b>	1,082	541.0%	
223005 Electricity	<b>2,000</b>	515	25.7%	
227001 Travel Inland	<b>11,582</b>	10,113	87.3%	
227004 Fuel, Lubricants and Oils	<b>3,578</b>	4,888	136.6%	
228002 Maintenance - Vehicles	<b>3,800</b>	2,820	74.2%	
	<i>Wage Rec't:</i> <b>182,458</b>	<i>Wage Rec't:</i> 111,084	<i>Wage Rec't:</i> 60.9%	
	<i>Non Wage Rec't:</i> <b>29,531</b>	<i>Non Wage Rec't:</i> 38,655	<i>Non Wage Rec't:</i> 130.9%	
	<i>Domestic Dev't:</i> <b>4,110</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>216,099</b>	<b>Total</b> <b>149,739</b>	<b>Total</b> <b>69.3%</b>	

**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)	15 (15 children resettled( 4 at Divine Mercy Babies Home, 2 to Watoto Child Care Miniostries and 2 to foster parents)	50.00	Late release and precessing of funds
-------------------------	--	---	-------	--------------------------------------

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	30 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndejja, Rugando, Bukiro and Kagongi, Kashare, and Rwanyamahembe sub counties	3 court enquiries conducted in Rwensanku - Bubaare and in Bugashe - Nyakayojo.		
	20 adult offenders to be supervised in Nyakayojo Mbarara Municipality, Kakiika, Rugando, Ndejja, wanyamahembe and Kagongi sub counties	42 family visits for family counselling and arbitration in Nyakayojo, (6) Kagongi, Ndejja, Rugando(2), Mwizi, Nyamitanga, Bukiro, Kakoba, Rubaya, and Kamukuzi, ,Bubare a		
	4 OVC monitoring visits planned in all sub counties			
	300 cases of Maintenance and custody of children cases to be registered and handled / solved.			
	20 Follow ups of fostered children			
	8 Monitoring visits of Child care institutions			
	100 home visits and family counselling			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>548</b>	72	13.1%
222001 Telecommunications	<b>210</b>	84	40.0%
223006 Water	<b>500</b>	272	54.4%
227001 Travel Inland	<b>1,832</b>	876	47.8%
227004 Fuel, Lubricants and Oils	<b>1,795</b>	760	42.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,390</b>	<i>Non Wage Rec't:</i> 2,064	<i>Non Wage Rec't:</i> 27.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,390</b>	<b>Total 2,064</b>	<b>Total 27.9%</b>

**Output: Social Rehabilitation Services**

0 More activities planned for Q4

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	Conduct 2 Poverty awareness compans in Mwizi and Rwanyamahembe	2 Sensetisation meetings in Bugamba and kagongi. 1 poverty awereness planned in Rugando
	Conduct 4 HIV/AIDS sensitisation meetings for PWDs Rugando and Bugamba	
	4 PWDs family visits .	
	Office Administration	

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	48	N/A
221002 Workshops and Seminars	<b>1,000</b>	300	30.0%
227001 Travel Inland	<b>510</b>	452	88.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,300</b>	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 34.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,300</b>	<b>Total 800</b>	<b>Total 34.8%</b>

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

No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1 , Kashare 1,Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndejja 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5)	25 (Kakiika 2, Mwizi , Kashare ,Nyakoyojo , Rubindi 2, Rubaya 1, Bubare 1, Bugamba 1, Biharwe 1, Ndejja 1,Rugando1, Rwanyamahembe, Bukiro1 and kagongi 1, District HQ 4)	108.70	Preoccupied with UN women legue activities
---	---	--	--------	--

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	6 Groups trainings in IGAs in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi,	Conducted 8 awereness meetings on group formation in Kakiika, bniharwe, Bubare, Kagongi and Bukiro, Bugamba, Rugando, Rubindi Rwanyamahembe and Ndejja		
	Conduct 8 Community Participatory planning meeting one per sub county in Kashare, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	Support supervision / follom-up visits in Nyakayojo, Rubaya, Kagongi, Kakiika and Biharwe		
	Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	Held		
	6 poverty awareness compaigns in Nyakayojo, Ndejja, Bubare ,Rwanyamahembe, Rubindi, Biharwe			

**Expenditure**

211103 Allowances	<b>1,000</b>	1,020	102.0%
221011 Printing, Stationery, Photocopying and Binding	<b>559</b>	577	103.2%
227001 Travel Inland	<b>1,706</b>	616	36.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,133</b>	2,213	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,133</b>	<b>2,213</b>	<b>43.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	3000 (Plan to train 3000 FAL learners (an average of 200 per sub county) in Kakiika, Biharwe, Rubaya, Bubare , Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and 300 in Mwizi and Bugamba)	6818 (Kakiika (566), Biharwe, (227) Rubaya,(387), Bubare (197) , Mwizi (1345), Kashare (267),Nyakoyojo (709) , Rubindi (280), Bugamba(463), Ndejja, (283)Rugando, (1069) Rwanyamahembe,(447) Bukiro (204) and kagongi (603))	227.27	Activities planned for Q4
--------------------------	---	--	--------	---------------------------

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Mwizi Kagongi Rugando and Biharwe	2 FAL Instructors trained in Rwanyamahembe and Ndejja sub county		
	Carry out 14 Instructors Review & planning meetings in Kakiika, Bukiro, Bubare , Rwanyamahembe, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rubaya, kagongi	4 FAL Instructors review meetings in Kashare Bubaare Rugando and Kagongi Sub counties.		
	Procurement of FAL instructional materials (100 chalk boards) ta supply all FAL classes	Conducctd 6 FAL monitoring visits in Rubndi, kagongi, kakiika, Bukiro, Bubare and Ndejja.		
	Update FAL data at district 4 times	Th		
	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 (1)			
	Graduation of FAL learners(2)			
	Operation andmaintanance of computer			

*Expenditure*

211103 Allowances	<b>3,780</b>	3,109	82.2%
221002 Workshops and Seminars	<b>5,150</b>	4,420	85.8%
221008 Computer Supplies and IT Services	<b>355</b>	200	56.3%
221009 Welfare and Entertainment	<b>200</b>	150	75.0%
224002 General Supply of Goods and Services	<b>1,000</b>	200	20.0%
227001 Travel Inland	<b>4,100</b>	1,182	28.8%
227004 Fuel, Lubricants and Oils	<b>2,370</b>	389	16.4%

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,281</b>	<i>Non Wage Rec't:</i>	9,650	<i>Non Wage Rec't:</i>	55.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,281</b>	<b>Total</b>	<b>9,650</b>	<b>Total</b>	<b>55.8%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	6 gender main streaming meeting in Bukiro andmwizi Office administration	1 Community sensitisation meeting on property Rights & legal marriages planned to be held in Rugando	0	Late requisition of funds
	6 Community sensitisation meetings conducted on property Rights & legal marriages			

*Expenditure*

211103 Allowances	<b>0</b>	283		N/A	
221009 Welfare and Entertainment	<b>0</b>	79		N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>250</b>	64		25.6%	
227001 Travel Inland	<b>1,720</b>	94		5.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	520	<i>Non Wage Rec't:</i>	17.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>520</b>	<b>Total</b>	<b>17.3%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	5 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community)	4 (4 cases handled at Mbarara Police station. The cases were resolved before the juvenile could be committed to court)	80.00	More to be impelemented in Q4
Non Standard Outputs:	2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Bukiro, and Ndejja	1 sensitisation meeting on Leadership skills and HIV/AIDS conducted In Bukiro		
	6 supervisory visits throught the district			

*Expenditure*

227001 Travel Inland	<b>300</b>	150		50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	15.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>15.0%</b>

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services****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)	3 (District HQs)	21.43	More to be implemented in Q4
Non Standard Outputs:	<p>Hold 2 District Youth Executive Committee meetings at (District HQs</p> <p>Hold 1 District youth council general meetings at District HQ</p> <p>Celebrate 1 Youth day celebrations at a selected venue</p> <p>Conduct 5 Sub county based Sensetisation workshops on developmental issues in Rubaya, Ndeija, Bugamba Rwanyamahembe Nyakayojo, Bukiro, Kashare, Biharwe</p>	<p>Youth Day celebrations held in Biharwe Sub county</p> <p>Facilitated 2 youth leaders to attend National Youth Day celebrations held in Mukono district</p> <p>1 District Youth Council Executive Meeting held at District HQs</p> <p>Held one District Youth council General</p>		

*Expenditure*

211103 Allowances	<b>3,621</b>	1,901	52.5%
221009 Welfare and Entertainment	<b>433</b>	1,012	233.7%
221011 Printing, Stationery, Photocopying and Binding	<b>250</b>	36	14.5%
222001 Telecommunications	<b>100</b>	20	20.0%
227001 Travel Inland	<b>1,617</b>	1,750	108.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,620</b>	<i>Non Wage Rec't:</i> 4,719	<i>Non Wage Rec't:</i> 54.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,620</b>	<b>Total</b> 4,719	<b>Total</b> 54.7%

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

No. of assisted aids supplied to disabled and elderly community	10 (Selected / needy PWDs in the district and supply them with appliances)	0 (None)	.00	More activities planned for Q4
---	--	----------	-----	--------------------------------

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	Hold two PWD executive committee meetings at District HQ	Supported 11 selected PWDs development projects from Bubare Rubindi, , Bugamba, Ndejja, Rugando, Nyamitanga, Kagongi, Kamukuzi, Kakoba, Rubaya,
	Conduct 1 PWD council general meetings at District HQs	1 District Council for PWDs held
	Celebrating the day of PWDs and Elderly (2) at selected venues	The Chairperson was facilitated to attend CBS Sectoral Committee mee
	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in , Bubare , Bugamba ,	
	Support 14 selected PWDs development projects in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi	
	2 monitoring and mentoring visits in Kagongi and Nyakoyojo for PWD groups	

*Expenditure*

211103 Allowances	<b>3,047</b>	878	28.8%
221009 Welfare and Entertainment	<b>1,000</b>	30	3.0%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	30	10.0%
222001 Telecommunications	<b>150</b>	20	13.3%
224002 General Supply of Goods and Services	<b>29,764</b>	14,800	49.7%
227001 Travel Inland	<b>1,369</b>	1,977	144.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>36,671</b>	<i>Non Wage Rec't:</i> 17,735	<i>Non Wage Rec't:</i> 48.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 36,671</b>	<b>Total 17,735</b>	<b>Total 48.4%</b>

**Output: Work based inspections**

Non Standard Outputs:	Carry out 10 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndejja , Rugando, Rwanyamahembe.	7 labour inspection of work place in Kakiika, Rugando Nyakoyojo , Rubindi and kakoba (2) carried out	0	Late release of funds
-----------------------	---	--	---	-----------------------



**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	93	75	81.1%	
227001 Travel Inland	655	364	55.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,298	439	33.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,298</b>	<b>439</b>	<b>33.8%</b>	

**Output: Labour dispute settlement**

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	76 labour disputes were settled at the office	0	Late release of funds
	Registering labour disputes (150) District HQs	8 visits carried out to settle labour disputes in Kakiika, (2) Kakoba (2),		
	Settling labour disputes (100) at District HQs and other work sites	Rugando, Kamukusi, Rubindi and Rwanyamahembe		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	75	75.0%	
227001 Travel Inland	600	400	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	475	39.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,200</b>	<b>475</b>	<b>39.6%</b>	

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

No. of women councils supported	14 (Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba 1, Biharwe 1, Ndejja 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)	3 (District Women Council)	21.43	More to be impelemented in Q4
---------------------------------	--	----------------------------	-------	-------------------------------

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	Hold 2 District women council 1 executive meetings at District HQs)	2 District Women Executive meeting held		
	Hold 1 District women council general meeting District HQs	4 Monitoring and Mentoring visits for women groups in Rugando, Ndejja, Nyakayo and Kashare		
	Celebrating international womens day (1) District HQs)	1 District Women Executive meeting held Celebrated Womens Day at Nyeihanga play ground im Ndejja Sub county		
	Conducting 6 sub county based sensitisation workshops on women rights and economic empowerment in Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi.	Facilita		
	Support 15 selected women groups in the district with capital to promote their IGAs			

*Expenditure*

211103 Allowances	<b>3,360</b>	1,811	53.9%
221009 Welfare and Entertainment	<b>500</b>	1,214	242.8%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	20	10.0%
222001 Telecommunications	<b>200</b>	412	206.0%
227001 Travel Inland	<b>1,296</b>	2,692	207.7%
227004 Fuel, Lubricants and Oils	<b>600</b>	990	165.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>11,360</b>	<i>Non Wage Rec't:</i> 7,139	<i>Non Wage Rec't:</i> 62.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>11,360</b>	<b>Total 7,139</b>	<b>Total 62.8%</b>

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

Non Standard Outputs:	N/A	CDD funds dispatched to 14 sub counties	0	Funds to be paid to individual groups inQ4
-----------------------	-----	---	---	--

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>0</b>	24,176	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 24,176	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>0</b>	<b>Total 24,176</b>	<b>Total 0.0%</b>

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 TPC meetings held 1 Intergrated work plan produced Office tea paid for 12 months General office administration done	1 Intergrated work plan produced Office tea paid for 9 months 9 TPC meetings held	0	N/A
-----------------------	---	---	---	-----

**Expenditure**

221009 Welfare and Entertainment	<b>1,417</b>	3,684	259.9%
227001 Travel Inland	<b>7,356</b>	3,300	44.9%
227004 Fuel, Lubricants and Oils	<b>1,800</b>	500	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,681</b>	7,484	64.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,681</b>	<b>7,484</b>	<b>64.1%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District HQ)	20 (mentoring done 20 times in subconties)	166.67	N/A
No of qualified staff in the Unit	1 (Payment of staff salaries to District Planner, Senior Economist, Statistican, Office Typesit and Office attendant.)	5 (District Planner Senior Economist Statistican Office Typesit Office attendant (Paid saralies for 9 months))	500.00	
No of minutes of Council meetings with relevant resolutions	6 (1 budget confrence held)	0 (N/A)	.00	
Non Standard Outputs:	1 Budget conference held and 1 BFP	not done		

**Expenditure**

211101 General Staff Salaries	<b>40,954</b>	32,649	79.7%
211103 Allowances	<b>4,030</b>	3,643	90.4%

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

221011 Printing, Stationery, Photocopying and Binding	1,076	2,625	243.9%	
227001 Travel Inland	9,390	9,712	103.4%	
Wage Rec't:	40,954	Wage Rec't: 32,649	Wage Rec't: 79.7%	
Non Wage Rec't:	18,556	Non Wage Rec't: 15,980	Non Wage Rec't: 86.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>59,511</b>	<b>Total 48,630</b>	<b>Total 81.7%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	1 statistical abstract produced	1 statistical abstract was produced.	0	N/A
	1 LOGICS report produced			

*Expenditure*

211103 Allowances	126	126	100.0%	
221011 Printing, Stationery, Photocopying and Binding	151	128	84.8%	
222001 Telecommunications	0	23	N/A	
227001 Travel Inland	1,124	1,124	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,401	Non Wage Rec't: 1,401	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%	
<b>Total</b>	<b>1,401</b>	<b>Total 1,401</b>	<b>Total 100.0%</b>	

**Output: Development Planning**

Non Standard Outputs:	Review of the DDP	1BFP produced,	0	N/A
-----------------------	-------------------	----------------	---	-----

*Expenditure*

211103 Allowances	2,700	8,460	313.3%	
221001 Advertising and Public Relations	100	100	100.0%	
221009 Welfare and Entertainment	1,800	1,000	55.6%	
227001 Travel Inland	9,572	3,450	36.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,322	Non Wage Rec't: 13,010	Non Wage Rec't: 90.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>14,322</b>	<b>Total 13,010</b>	<b>Total 90.8%</b>	

**Output: Management Information Systems**

0 N/A

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	LGMSD items procured in 2012/2013 engraved Internet subscription for 12 Months	1 Quarterly report on support to District and Subcounty staff in ICT was made
	Website hosting and maintenance	Website hosted and maintained
	Repair of 6 computers, 1 photocopier and 3 ACCs	air conditioner was serviced
	ICT Support provided to subcounties	
	Purchase of desktop computer with UPS, 1 Laptop computer, Anti virus, engraving and office labels in the Planning unit.	
	Procurement of a dust blower, Compact Disks (R/W) and an external data back up 500 GB	

*Expenditure*

211103 Allowances	<b>200</b>	650	325.0%
221008 Computer Supplies and IT Services	<b>8,000</b>	2,919	36.5%
227001 Travel Inland	<b>1,800</b>	672	37.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	4,241	42.4%
Domestic Dev't:	<b>5,131</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,131</b>	<b>4,241</b>	<b>28.0%</b>

**Output: Operational Planning**

Non Standard Outputs:	4 Quarterly OBT reports produced	2 Quarterly OBT reports produced at District HQ	0	N/A
-----------------------	----------------------------------	---	---	-----

*Expenditure*

221009 Welfare and Entertainment	<b>0</b>	3,400	N/A
227001 Travel Inland	<b>2,328</b>	1,686	72.4%
227004 Fuel, Lubricants and Oils	<b>0</b>	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,000</b>	5,386	59.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>5,386</b>	<b>59.8%</b>

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

# Vote: 537 Mbarara District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

Non Standard Outputs:	4 multisectoral monitoring to all 14 subcounties 1 Min Assesment carried out 14 subcounties  1 final Assesment carried out 14 subcounties 4 Political monitoring for all 14 subcounties  To carry out 14 PAF monitoring to 14 subcounties -monitoring LGMSD projects	.All LGMSD projects monitored.	0	N/A
-----------------------	--	--------------------------------	---	-----

*Expenditure*

211103 Allowances	<b>10,293</b>	7,579	73.6%
221009 Welfare and Entertainment	<b>0</b>	772	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,300</b>	951	73.2%
227001 Travel Inland	<b>22,579</b>	9,770	43.3%
227004 Fuel, Lubricants and Oils	<b>0</b>	3,600	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>19,307</b>	<i>Non Wage Rec't:</i> 16,696	<i>Non Wage Rec't:</i> 86.5%
<i>Domestic Dev't:</i>	<b>14,865</b>	<i>Domestic Dev't:</i> 5,977	<i>Domestic Dev't:</i> 40.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>34,173</b>	<b>Total</b> 22,672	<b>Total</b> 66.3%

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 N/A

**Vote: 537** Mbarara District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

Non Standard Outputs:	1 Meeting for Information sharing ( District HQ) held	Staff beak tea paid for 9 months
	Payment of staff break tea (12 Months)	
	2 Departmental motorcycles maintained	
	payment of four staff members for twelve months	

*Expenditure*

211101 General Staff Salaries	<b>43,009</b>	14,976	34.8%
221009 Welfare and Entertainment	<b>0</b>	118	N/A
Wage Rec't:	<b>43,009</b>	Wage Rec't: 14,976	Wage Rec't: 34.8%
Non Wage Rec't:		Non Wage Rec't: 118	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,009</b>	<b>Total 15,095</b>	<b>Total 35.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	57 (Internal audit done in subcounties of Biharwe Kakiika Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Nyakayojo Bukiuro Bubaale (2 times each)	33 (internal Audit carried out in mwizi Bugamba Ndaija Rugando Bukiuro NYAKAYOJO, RUBINDI,BUGAMBA,Kakiika Bubare Biharwe Rwanyamahembe Health department LAAKI HIGH SCHOOL BUJAGA NYAKAYOJO SEC.SCHOOL , MWIZI H/C IV, KINONI H/C IV, RUBINDI, KAGONGI H/C III Depts Council , Finance, Education, & Works)	57.89	UN RELIABLE MEANS OF TRANSPORT
Date of submitting Quaterly Internal Audit Reports	0 (Reports should be within a month from end of quarter)	30/4/2014 (N/A)	0	
Non Standard Outputs:		N/A		

**Vote: 537** Mbarara District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**11. Internal Audit**

*Expenditure*

211103 Allowances	<b>1,020</b>	479	46.9%
221002 Workshops and Seminars	<b>5,000</b>	3,560	71.2%
221009 Welfare and Entertainment	<b>1,803</b>	741	41.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	606	30.3%
222001 Telecommunications	<b>720</b>	410	56.9%
224002 General Supply of Goods and Services	<b>83</b>	67	81.0%
227001 Travel Inland	<b>14,917</b>	4,257	28.5%
227004 Fuel, Lubricants and Oils	<b>1</b>	2,865	286467.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>27,784</b>	<i>Non Wage Rec't:</i> 12,986	<i>Non Wage Rec't:</i> 46.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>27,784</b>	<b>Total</b> 12,986	<b>Total</b> 46.7%

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>16,934,990</b>	<i>Wage Rec't:</i>	12,159,305	<i>Wage Rec't:</i>	71.8%
<i>Non Wage Rec't:</i>	<b>5,810,924</b>	<i>Non Wage Rec't:</i>	4,780,547	<i>Non Wage Rec't:</i>	82.3%
<i>Domestic Dev't:</i>	<b>2,443,573</b>	<i>Domestic Dev't:</i>	1,750,172	<i>Domestic Dev't:</i>	71.6%
<i>Donor Dev't:</i>	<b>106,300</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,295,787</b>	<b>Total</b>	<b>18,690,024</b>	<b>Total</b>	<b>73.9%</b>



**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>346,311</b>	<b>254,415</b>
<b>Sector: Agriculture</b>				<b>68,533</b>	<b>67,746</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,533</i>	<i>67,746</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,533</b>	<b>67,746</b>
LCII: N/A				68,533	67,746
Item: 263204 Transfers to other govt. units					
<b>Biharwe</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	68,533	67,746
<b>Sector: Works and Transport</b>				<b>15,562</b>	<b>5,179</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562</i>	<i>5,179</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562</b>	<b>5,179</b>
LCII: NYAKINENGO				15,562	0
Item: 263204 Transfers to other govt. units					
<b>Nyakinengo-Migamba-Rwobuyenje</b>		Other Transfers from Central Government	N/A	15,562	0
LCII: RWENJERU				0	5,179
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Biharwe	Other Transfers from Central Government	N/A	0	5,179
<b>Sector: Education</b>				<b>191,227</b>	<b>145,420</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,479</i>	<i>24,024</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,687</b>	<b>0</b>
LCII: RWENJERU				48,687	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructio of a 2 classroom block</b>	Rwenjeru P/S	LGMSD (Former LGDP)	Not Started	48,687	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,792</b>	<b>24,024</b>
LCII: BIHARWE				1,789	1,789
Item: 263104 Transfers to other govt. units					
<b>Kamatarisi P/S</b>		Conditional Grant to Primary Education	N/A	1,789	1,789
LCII: KISHASHA				4,747	4,747
Item: 263104 Transfers to other govt. units					
<b>Rwobuyenje P/S</b>	Rwobuyenje P/S	Conditional Grant to Primary Education	N/A	2,055	2,055
<b>Kishasha P/S</b>	Kishasha P/S	Conditional Grant to Primary Education	N/A	2,692	2,692
LCII: NYABUHAAMA				8,587	8,587

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>346,311</b>	<b>254,415</b>
Item: 263104 Transfers to other govt. units					
<b>Biharwe Mixed P/S</b>	Biharwe Mixed	Conditional Grant to Primary Education	N/A	3,263	3,263
<b>Katojo P/S</b>	Katojo P/S	Conditional Grant to Primary Education	N/A	3,313	3,313
<b>Nyabuhama Ps</b>		Conditional Grant to Primary Education	N/A	2,011	2,011
LCII: NYAKINENGO				4,581	4,581
Item: 263104 Transfers to other govt. units					
<b>Biharwe Moslem P/S</b>	Biharwe Moslem	Conditional Grant to Primary Education	N/A	2,064	2,064
<b>Rwebihuro P/S</b>	Rwebihuro P/S	Conditional Grant to Primary Education	N/A	2,517	2,517
LCII: RWENJERU				4,087	4,319
Item: 263104 Transfers to other govt. units					
<b>Rwenjeru P/S</b>	Rwenjeru P/S	Conditional Grant to Primary Education	N/A	1,857	2,089
<b>Rwakaterere P/S</b>	Rwakaterere P/S	Conditional Grant to Primary Education	N/A	2,230	2,230
<b>LG Function: Secondary Education</b>				<b>118,748</b>	<b>121,397</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,748</b>	<b>121,397</b>
LCII: NYABUHAAMA				118,748	121,397
Item: 263104 Transfers to other govt. units					
<b>Kashari ss</b>		Conditional Grant to Secondary Education	N/A	52,901	58,820
<b>St Pauls Biharwe ss</b>		Conditional Grant to Secondary Education	N/A	65,847	62,577
<b>Sector: Health</b>				<b>6,538</b>	<b>4,903</b>
<b>LG Function: Primary Healthcare</b>				<b>6,538</b>	<b>4,903</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,538</b>	<b>4,903</b>
LCII: NYABUHAAMA				6,538	4,903
Item: 263104 Transfers to other govt. units					
<b>St Johns Biharwe</b>	In Biharwe Trading Centre	Conditional Grant to NGO Hospitals	N/A	6,538	4,903
<b>Sector: Water and Environment</b>				<b>64,451</b>	<b>29,782</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,451</b>	<b>29,782</b>

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>346,311</b>	<b>254,415</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,701</b>	<b>10,960</b>
LCII: BIHARWE				2,120	2,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	Works Underway	2,120	2,200
			(one tank constructed)		
LCII: KISHASHA				12,000	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Rain water harvesting tanks</b>		Conditional transfer for Rural Water	Works Underway	12,000	8,000
LCII: NYABUHAAMA				1,581	760
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Works Underway	1,581	760
<b>Output: Shallow well construction</b>				<b>5,150</b>	<b>0</b>
LCII: NYAKINENGO				5,150	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug shallow wells</b>	Rwagaju	Conditional transfer for Rural Water	Completed	5,150	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,600</b>	<b>18,822</b>
LCII: KISHASHA				2,800	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	Completed	2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	800	0
LCII: NYABUHAAMA				38,000	18,822
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling (Hand Pump)</b>	EKIGANDO	Conditional transfer for Rural Water	Completed	17,000	18,822
<b>Drilling of production borehole</b>		Conditional transfer for Rural Water	Completed	21,000	0
LCII: RWENJERU				2,800	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>346,311</b>	<b>254,415</b>
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	2,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
<b>Sector: Social Development</b>				<b>0</b>	<b>1,385</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,385</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,385</b>
LCII: BIHARWE				0	1,385
Item: 263204 Transfers to other govt. units					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	0	1,385

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>147,421</b>	<b>193,942</b>
<b>Sector: Agriculture</b>				<b>68,533</b>	<b>72,875</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,533</i>	<i>72,875</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,533</b>	<b>72,875</b>
LCII: N/A				68,533	72,875
Item: 263204 Transfers to other govt. units					
<b>Bubaare S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	68,533	72,875
<b>Sector: Works and Transport</b>				<b>15,562</b>	<b>4,639</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562</i>	<i>4,639</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562</b>	<b>4,639</b>
LCII: KATOJO				15,562	0
Item: 263204 Transfers to other govt. units					
<b>Nyakisharara-Kangyezi</b>		Other Transfers from Central Government	N/A	15,562	0
LCII: MUGARUTSYA				0	4,639
Item: 263312 Conditional transfers for Road Maintenance					
<b>Community Access Roads</b>	Bubaare Sub County	Other Transfers from Central Government	N/A	0	4,639
<b>Sector: Education</b>				<b>25,528</b>	<b>85,462</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,528</i>	<i>25,528</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,528</b>	<b>25,528</b>
LCII: KAMUSHOOKO				6,800	6,800
Item: 263104 Transfers to other govt. units					
<b>Katooma II</b>	Katooma II	Conditional Grant to Primary Education	N/A	2,674	2,674
<b>Komuyaga P/S</b>	Komuyaga P/S	Conditional Grant to Primary Education	N/A	2,097	2,097
<b>Katsikizi P/S</b>	Katsikizi P/S	Conditional Grant to Primary Education	N/A	2,029	2,029
LCII: KASHAKA				6,140	6,140
Item: 263104 Transfers to other govt. units					
<b>Kashaka P/S</b>	Kashaka P/S	Conditional Grant to Primary Education	N/A	1,999	1,999
<b>St. Simon Kooga</b>	St. Simon Kooga	Conditional Grant to Primary Education	N/A	2,215	2,215

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>147,421</b>	<b>193,942</b>
Nshozi P/S	Nshozi P/S	Conditional Grant to Primary Education	N/A	1,925	1,925
LCII: KATOJO				1,765	1,765
Item: 263104 Transfers to other govt. units					
<b>Rubaare P/S</b>	Rubaare P/S	Conditional Grant to Primary Education	N/A	1,765	1,765
LCII: RUGARAMA				5,866	5,866
Item: 263104 Transfers to other govt. units					
<b>Mugarutsya P/S</b>	Mugarutsya P/S	Conditional Grant to Primary Education	N/A	3,541	3,541
<b>Rugarama II P/S</b>	Rugarama II P/S	Conditional Grant to Primary Education	N/A	2,325	2,325
LCII: RWENSHANKU				4,957	4,957
Item: 263104 Transfers to other govt. units					
<b>Rwentanga P/S</b>	Rwentanga P/S	Conditional Grant to Primary Education	N/A	2,905	2,905
<b>Mukora P/S</b>	Mukora P/S	Conditional Grant to Primary Education	N/A	2,052	2,052
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>59,934</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>59,934</b>
LCII: KAMUSHOOKO				0	59,934
Item: 263104 Transfers to other govt. units					
<b>Kashaka High school</b>		Conditional Grant to Secondary Education	N/A	0	59,934
<b>Sector: Water and Environment</b>				<b>37,798</b>	<b>29,502</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,798</b>	<b>29,502</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,248</b>	<b>10,680</b>
LCII: KATOJO				2,120	2,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	Completed	2,120	2,200
LCII: MUGARUTSYA				8,000	8,000
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>147,421</b>	<b>193,942</b>
<b>Contribution towards construction of domestic rain water tanks</b>		Conditional transfer for Rural Water	Works Underway	8,000	8,000
			(five tanks completed)		
LCII: RWENSHANKU				1,128	480
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programme</b>		Conditional transfer for Rural Water	Works Underway	1,128	480
<b>Output: Shallow well construction</b>				<b>5,150</b>	<b>0</b>
LCII: KASHAKA				5,150	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug shallow wells</b>	Nyamitoma	Conditional transfer for Rural Water	Completed	5,150	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,400</b>	<b>18,822</b>
LCII: KASHAKA				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
LCII: MUGARUTSYA				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
LCII: RWENSHANKU				19,000	18,822
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling (Hand Pump)</b>	RWENTANGA	Conditional transfer for Rural Water	Completed	17,000	18,822
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	Completed	2,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>1,464</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,464</b>
<b>Lower Local Services</b>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,464</b>

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>147,421</b>	<b>193,942</b>
LCII: KASHAKA				0	1,464
Item: 263204 Transfers to other govt. units					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	0	1,464



**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIRO</b>		<i>LCIV: Kashaari</i>		<b>313,695</b>	<b>232,592</b>
<b>Sector: Agriculture</b>				<b>64,719</b>	<b>62,617</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,719</i>	<i>62,617</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,719</b>	<b>62,617</b>
LCII: BUKIRO				64,719	62,617
Item: 263204 Transfers to other govt. units					
<b>Bukiro S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	64,719	62,617
<b>Sector: Works and Transport</b>				<b>15,562</b>	<b>3,508</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562</i>	<i>3,508</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562</b>	<b>3,508</b>
LCII: Not Specified				0	3,508
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	0	3,508
LCII: NYANJA				15,562	0
Item: 263204 Transfers to other govt. units					
<b>Kagyera-Rubingo-Nyanja</b>		Other Transfers from Central Government	N/A	15,562	0
<b>Sector: Education</b>				<b>222,166</b>	<b>154,683</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,457</i>	<i>49,056</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>31,522</b>
LCII: BUKIRO				45,000	31,522
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion and retention payment for construction classrooms at Primary schools</b>	Primary schools of Rwengwe I P/S in Bukiro, Nyakabare P/S in Rugando and Nombe P/S in Kasahare	Conditional Grant to SFG	Works Underway	45,000	31,522
<b>Output: Teacher house construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: RUBINGO				40,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a three in one teachers staff house</b>	Rubingo 1 P/S	LGMSD (Former LGDP)	Completed	40,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,457</b>	<b>17,534</b>
LCII: NYARUBUNGO				7,226	7,226
Item: 263104 Transfers to other govt. units					
<b>Nyarubungo P/S</b>	Nyarubungo P/S	Conditional Grant to Primary Education	N/A	2,260	2,260

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIRO</b>		<i>LCIV: Kashaari</i>		<b>313,695</b>	<b>232,592</b>
<b>Akashanda P/S</b>	Akashanda P/S	Conditional Grant to Primary Education	N/A	2,798	2,798
<b>Kibaare I P/S</b>	Kibaare I P/S	Conditional Grant to Primary Education	N/A	2,168	2,168
LCII: RUBINGO				10,231	10,308
Item: 263104 Transfers to other govt. units					
<b>Rubingo-Nyanja P/S</b>	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	N/A	2,076	2,076
<b>Rubingo I P/S</b>	Rubindi I P/S	Conditional Grant to Primary Education	N/A	2,573	2,573
<b>Nyantungu P/S</b>	Nyantungu P/S	Conditional Grant to Primary Education	N/A	3,263	3,263
<b>Rwengwe I P/S</b>	Rwengwe I P/S	Conditional Grant to Primary Education	N/A	2,319	2,396
<b>LG Function: Secondary Education</b>				<b>119,709</b>	<b>105,627</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,709</b>	<b>105,627</b>
LCII: BUKIRO				52,170	53,536
Item: 263104 Transfers to other govt. units					
<b>Bukiiro High school</b>		Conditional Grant to Secondary Education	N/A	52,170	53,536
LCII: NYARUBUNGO				67,539	52,091
Item: 263104 Transfers to other govt. units					
<b>St Charles Lwanga Akashanda SS</b>		Conditional Grant to Secondary Education	N/A	67,539	52,091
<b>Sector: Water and Environment</b>				<b>11,248</b>	<b>10,680</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,248</b>	<b>10,680</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,248</b>	<b>10,680</b>
LCII: NYANJA				8,000	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Works Underway	8,000	8,000
			(seven tanks complete)		
LCII: NYARUBUNGO				1,128	480
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIRO</b>		<i>LCIV: Kashaari</i>		<b>313,695</b>	<b>232,592</b>
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Completed	1,128	480
LCII: RUBINGO				2,120	2,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	Being Procured	2,120	2,200
<b>Sector: Social Development</b>				<b>0</b>	<b>1,104</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,104</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,104</b>
LCII: BUKIIRO				0	1,104
Item: 263204 Transfers to other govt. units					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	0	1,104

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGONGI</b>		<i>LCIV: Kashaari</i>		<b>196,525</b>	<b>178,082</b>
<b>Sector: Agriculture</b>				<b>72,346</b>	<b>72,875</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,346</i>	<i>72,875</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,346</b>	<b>72,875</b>
LCII: KIBINGO				72,346	72,875
Item: 263204 Transfers to other govt. units					
<b>Kagongi S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	72,346	72,875
<b>Sector: Works and Transport</b>				<b>15,566</b>	<b>4,892</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,566</i>	<i>4,892</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,566</b>	<b>4,892</b>
LCII: Not Specified				0	4,892
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	0	4,892
LCII: NSIIKA				15,566	0
Item: 263204 Transfers to other govt. units					
<b>Ntuura-Ekicundezi</b>		Other Transfers from Central Government	N/A	15,566	0
<b>Sector: Education</b>				<b>82,812</b>	<b>86,602</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,708</i>	<i>27,708</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,708</b>	<b>27,708</b>
LCII: BWENGURE				6,974	6,974
Item: 263104 Transfers to other govt. units					
<b>Bwengure P/S</b>	Bwengure P/S	Conditional Grant to Primary Education	N/A	2,212	2,212
<b>Katagyengyera P/S</b>	Katagyengyera P/S	Conditional Grant to Primary Education	N/A	2,564	2,564
<b>Nyaminyobwa P/S</b>	Nyaminyobwa P/S	Conditional Grant to Primary Education	N/A	2,197	2,197
LCII: KIBINGO				4,925	4,925
Item: 263104 Transfers to other govt. units					
<b>Rweshhe</b>		Conditional Grant to Primary Education	N/A	2,665	2,665
<b>Kibingo III</b>		Conditional Grant to Primary Education	N/A	2,260	2,260
LCII: KYANDAHI				1,934	1,934
Item: 263104 Transfers to other govt. units					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGONGI</b>		<i>LCIV: Kashaari</i>		<b>196,525</b>	<b>178,082</b>
Munyonyi P/S	Munyonyi P/S	Conditional Grant to Primary Education	N/A	1,934	1,934
LCII: NGANGO				1,907	1,907
Item: 263104 Transfers to other govt. units					
<b>Rwamanuma</b>		Conditional Grant to Primary Education	N/A	1,907	1,907
LCII: NSIIKA				4,605	4,605
Item: 263104 Transfers to other govt. units					
<b>Kyarushanje</b>		Conditional Grant to Primary Education	N/A	2,313	2,313
<b>Nsiika P/S</b>	Nsiika P/S	Conditional Grant to Primary Education	N/A	2,292	2,292
LCII: NTUURA				7,362	7,362
Item: 263104 Transfers to other govt. units					
<b>Kagongi 1 P/S</b>	Kagongi 1 P/S	Conditional Grant to Primary Education	N/A	2,141	2,141
<b>Omukagyera P/S</b>	Omukagyera P/S	Conditional Grant to Primary Education	N/A	2,416	2,416
<b>Nyakabwera</b>		Conditional Grant to Primary Education	N/A	2,804	2,804
<b>LG Function: Secondary Education</b>				<b>55,104</b>	<b>58,894</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,104</b>	<b>58,894</b>
LCII: KYANDAHI				55,104	58,894
Item: 263104 Transfers to other govt. units					
<b>St Paul Kagongi ss</b>		Conditional Grant to Secondary Education	N/A	55,104	58,894
<b>Sector: Water and Environment</b>				<b>25,802</b>	<b>12,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,802</b>	<b>12,100</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,802</b>	<b>12,100</b>
LCII: NSIIKA				13,580	11,300
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	Works Underway	3,180	3,300
			(one tant complete)		

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGONGI</b>		<i>LCIV: Kashaari</i>		<b>196,525</b>	<b>178,082</b>
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Works Underway	10,400	8,000
LCII: NTUURA				1,222	800
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Works Underway	1,222	800
<b>Output: Construction of piped water supply system</b>				<b>11,000</b>	<b>0</b>
LCII: NTUURA				11,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	Completed	11,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>1,613</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,613</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,613</b>
LCII: KYANDAHI				0	1,613
Item: 263204 Transfers to other govt. units					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	0	1,613

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIIKA</b>		<i>LCIV: Kashaari</i>		<b>235,063</b>	<b>265,366</b>
<b>Sector: Agriculture</b>				<b>72,345</b>	<b>67,746</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,345</i>	<i>67,746</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,345</b>	<b>67,746</b>
LCII: KAKIIKA				72,345	67,746
Item: 263204 Transfers to other govt. units					
<b>Kakiika S/C</b>	Division Head Quarters	Conditional Grant for NAADS	N/A	72,345	67,746
<b>Sector: Works and Transport</b>				<b>15,562</b>	<b>3,964</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562</i>	<i>3,964</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562</b>	<b>3,964</b>
LCII: Not Specified				0	3,964
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Kakiika	Other Transfers from Central Government	N/A	0	3,964
LCII: RWEMIGINA				15,562	0
Item: 263204 Transfers to other govt. units					
<b>Rwemigina-Kabingo-Kyaahi</b>		Other Transfers from Central Government	N/A	15,562	0
<b>Sector: Education</b>				<b>43,483</b>	<b>113,484</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,053</i>	<i>11,053</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,053</b>	<b>11,053</b>
LCII: KAKIIKA				6,696	6,696
Item: 263104 Transfers to other govt. units					
<b>Kyamygorani P/S</b>	Kyamygorani P/S	Conditional Grant to Primary Education	N/A	2,363	2,363
<b>Rwebishuri P/S</b>	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	2,351	2,351
<b>kafunjo</b>		Conditional Grant to Primary Education	N/A	1,981	1,981
LCII: KAKOMA				2,192	2,192
Item: 263104 Transfers to other govt. units					
<b>Katebe P/S</b>	Katebe P/S	Conditional Grant to Primary Education	N/A	2,192	2,192
LCII: RWEMIGINA				2,165	2,165
Item: 263104 Transfers to other govt. units					
<b>St. Lawrence Kyahi</b>	St. Lawrence Kyahi	Conditional Grant to Primary Education	N/A	2,165	2,165

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIIKA</b>		<i>LCIV: Kashaari</i>		<b>235,063</b>	<b>265,366</b>
<i>LG Function: Secondary Education</i>				<i>32,430</i>	<i>102,432</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,430</b>	<b>102,432</b>
LCII: KAKIIKA				8,601	41,812
Item: 263104 Transfers to other govt. units					
<b>Kent Foundation College</b>		Conditional Grant to Secondary Education	N/A	8,601	41,812
LCII: RWEMIGINA				23,829	60,619
Item: 263104 Transfers to other govt. units					
<b>Western College</b>		Conditional Grant to Secondary Education	N/A	23,829	60,619
<b>Sector: Health</b>				<b>65,372</b>	<b>49,030</b>
<i>LG Function: Primary Healthcare</i>				<i>65,372</i>	<i>49,030</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>65,372</b>	<b>49,030</b>
LCII: KAKIIKA				65,372	49,030
Item: 263104 Transfers to other govt. units					
<b>Mbarara community Hospital</b>	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	N/A	65,372	49,030
<b>Sector: Water and Environment</b>				<b>38,301</b>	<b>29,782</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,301</i>	<i>29,782</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,701</b>	<b>10,960</b>
LCII: BUNUTSYA				13,581	8,760
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Not Started	12,000	8,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Works Underway	1,581	760
LCII: KAKOMA				2,120	2,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	Not Started	2,120	2,200
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,600</b>	<b>18,822</b>
LCII: BUNUTSYA				19,000	18,822
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIIKA</b>		<i>LCIV: Kashaari</i>		<b>235,063</b>	<b>265,366</b>
<b>Borehole Drilling (Hand Pump)</b>	Bunutsya	Conditional transfer for Rural Water	Completed	17,000	18,822
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	Completed	2,000	0
LCII: NYARUBANGA					
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	2,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
LCII: RWEMIGINA					
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	800	0
<b>Sector: Social Development</b>				<b>0</b>	<b>1,361</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,361</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,361</b>
LCII: KAKOMA					
Item: 263204 Transfers to other govt. units					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	0	1,361

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>279,044</b>	<b>202,583</b>
<b>Sector: Agriculture</b>				<b>64,719</b>	<b>62,617</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,719</i>	<i>62,617</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,719</b>	<b>62,617</b>
LCII: NCUNE				64,719	62,617
Item: 263204 Transfers to other govt. units					
<b>Kashere S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	64,719	62,617
<b>Sector: Works and Transport</b>				<b>15,562</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562</b>	<b>0</b>
LCII: NYABISIRIRA				15,562	0
Item: 263204 Transfers to other govt. units					
<b>Mile21-Kitete-Nyabisirira</b>		Other Transfers from Central Government	N/A	15,562	0
<b>Sector: Education</b>				<b>135,800</b>	<b>108,777</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,876</i>	<i>37,979</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,876</b>	<b>37,979</b>
LCII: MIRONGO				13,798	12,884
Item: 263104 Transfers to other govt. units					
<b>Nyamirima Moslem</b>	Nyamirima Moslem	Conditional Grant to Primary Education	N/A	1,990	1,990
<b>Akabaare P/S</b>	Akabaare P/S	Conditional Grant to Primary Education	N/A	2,775	1,861
<b>Rweibaare I P/S</b>	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	2,254	2,254
<b>St. Mary's Rweibare P/S</b>	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	N/A	2,286	2,286
<b>Kyenshama ps</b>		Conditional Grant to Primary Education	N/A	2,313	2,313
<b>Mirongo P/S</b>	Mirongo P/S	Conditional Grant to Primary Education	N/A	2,180	2,180
LCII: MITOOZO				8,689	8,689
Item: 263104 Transfers to other govt. units					
<b>Kitengure</b>		Conditional Grant to Primary Education	N/A	2,952	2,952

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>279,044</b>	<b>202,583</b>
<b>Kitongore II P/S</b>	Kitongore II P/S	Conditional Grant to Primary Education	N/A	1,771	1,771
<b>Rwamukondo P/S</b>	Rwamukondo P/S	Conditional Grant to Primary Education	N/A	1,816	1,816
<b>Rwobugoigo P/S</b>	Rwobugoigo P/S	Conditional Grant to Primary Education	N/A	2,150	2,150
LCII: NCUNE				5,090	5,090
Item: 263104 Transfers to other govt. units	other govt. units				
<b>Nombe P/S</b>	Nombe P/S	Conditional Grant to Primary Education	N/A	2,872	2,872
<b>Nchune</b>		Conditional Grant to Primary Education	N/A	2,218	2,218
LCII: NYABISIRIRA				11,298	11,316
Item: 263104 Transfers to other govt. units	other govt. units				
<b>Omukabaare P/S</b>		Conditional Grant to Primary Education	N/A	2,502	2,520
<b>Rugarura P/S</b>	Rugarura P/S	Conditional Grant to Primary Education	N/A	2,393	2,393
<b>Omumabaare P/S</b>	Omumabaare P/S	Conditional Grant to Primary Education	N/A	1,662	1,662
<b>Amabaare P/S</b>	Amabaare P/S	Conditional Grant to Primary Education	N/A	1,842	1,842
<b>Rweibare II P/S</b>	Rweibare II P/S	Conditional Grant to Primary Education	N/A	2,899	2,899
<b>LG Function: Secondary Education</b>				<b>96,924</b>	<b>70,798</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,924</b>	<b>70,798</b>
LCII: NCUNE				96,924	70,798
Item: 263104 Transfers to other govt. units	other govt. units				
<b>Nombe ss</b>		Conditional Grant to Secondary Education	N/A	96,924	70,798
<b>Sector: Water and Environment</b>				<b>62,963</b>	<b>29,502</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,963</b>	<b>29,502</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,248</b>	<b>10,680</b>
LCII: NCUNE				2,120	2,200
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>279,044</b>	<b>202,583</b>
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	Not Started	2,120	2,200
LCII: NYABISIRIRA				9,128	8,480
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Works Underway	8,000	8,000
			(Seven tanks complete)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Works Underway	1,128	480
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,315</b>	<b>18,822</b>
LCII: MIRONGO				2,515	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	2,115	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
LCII: MITOOZO				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
LCII: NCUNE				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
LCII: NYABISIRIRA				40,000	18,822
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling (Hand Pump)</b>	Kyejonjo	Conditional transfer for Rural Water	Completed	17,000	18,822
<b>Drilling of production borehole</b>		Conditional transfer for Rural Water	Completed	21,000	0
Item: 281502 Feasibility Studies for Capital Works					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>279,044</b>	<b>202,583</b>
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	Completed	2,000	0
<b>Output: Construction of piped water supply system</b>				<b>8,400</b>	<b>0</b>
LCII: MIRONGO				8,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of piped water system</b>		Conditional transfer for Rural Water	Completed	8,400	0
<b>Sector: Social Development</b>				<b>0</b>	<b>1,687</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,687</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,687</b>
LCII: NCUNE				0	1,687
Item: 263204 Transfers to other govt. units					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	0	1,687

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kashaari</i>		<b>0</b>	<b>7,610</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>7,610</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>7,610</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,610</b>
LCII: Not Specified				0	7,610
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Rubaya	Other Transfers from Central Government	N/A	0	7,610

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>225,141</b>	<b>184,014</b>
<b>Sector: Agriculture</b>				<b>68,532</b>	<b>69,746</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,532</i>	<i>69,746</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,532</b>	<b>69,746</b>
LCII: BUNENERO				68,532	69,746
Item: 263204 Transfers to other govt. units					
<b>Rubaya S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	68,532	69,746
<b>Sector: Works and Transport</b>				<b>15,562</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562</b>	<b>0</b>
LCII: RUBURARA				15,562	0
Item: 263204 Transfers to other govt. units					
<b>Rwantsinga-Kahoma</b>		Other Transfers from Central Government	N/A	15,562	0
<b>Sector: Education</b>				<b>65,309</b>	<b>78,413</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,211</i>	<i>25,211</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,211</b>	<b>25,211</b>
LCII: BUNENERO				9,755	9,755
Item: 263104 Transfers to other govt. units					
<b>Bunenero P/S</b>	Bunenero P/S	Conditional Grant to Primary Education	N/A	2,878	2,878
<b>Rwantsinga P/S</b>	Rwantsinga P/S	Conditional Grant to Primary Education	N/A	1,899	1,899
<b>Rubaya P/S</b>	Rubaya P/S	Conditional Grant to Primary Education	N/A	2,562	2,561
<b>Esteri Kokundeka Memo</b>		Conditional Grant to Primary Education	N/A	2,416	2,416
LCII: ITARA				2,200	2,200
Item: 263104 Transfers to other govt. units					
<b>Itara P/S</b>	Itara P/S	Conditional Grant to Primary Education	N/A	2,200	2,200
LCII: MIRONGO				1,765	1,765
Item: 263104 Transfers to other govt. units					
<b>Omukigando P/S</b>	Omukigando P/S	Conditional Grant to Primary Education	N/A	1,765	1,765
LCII: RUBURARA				1,884	1,884
Item: 263104 Transfers to other govt. units					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>225,141</b>	<b>184,014</b>
<b>Ruburara P/S</b>	Ruburara P/S	Conditional Grant to Primary Education	N/A	1,884	1,884
LCII: RUHUNGA				5,286	5,286
Item: 263104 Transfers to other govt. units					
<b>Kaguhanzya P/S</b>	Kaguhanzya P/S	Conditional Grant to Primary Education	N/A	3,485	3,485
<b>Ruhunga P/S</b>	Ruhunga P/S	Conditional Grant to Primary Education	N/A	1,801	1,801
LCII: RUSHOZI				4,321	4,321
Item: 263104 Transfers to other govt. units					
<b>Kyamatambarire P/S</b>	Kyamatambarire P/S	Conditional Grant to Primary Education	N/A	2,032	2,032
<b>Rushozi P/S</b>	Rushozi P/S	Conditional Grant to Primary Education	N/A	2,289	2,289
<b>LG Function: Secondary Education</b>				<b>40,098</b>	<b>53,202</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,098</b>	<b>53,202</b>
LCII: BUNENERO				40,098	53,202
Item: 263104 Transfers to other govt. units					
<b>Rwatsinga High school</b>		Conditional Grant to Secondary Education	N/A	40,098	53,202
<b>Sector: Health</b>				<b>6,538</b>	<b>4,903</b>
<b>LG Function: Primary Healthcare</b>				<b>6,538</b>	<b>4,903</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,538</b>	<b>4,903</b>
LCII: BUNENERO				6,538	4,903
Item: 263104 Transfers to other govt. units					
<b>St Francis Makonje</b>	On Mbarara -Rubaya - Kashongi Road	Conditional Grant to NGO Hospitals	N/A	6,538	4,903
<b>Sector: Water and Environment</b>				<b>69,200</b>	<b>29,782</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,200</b>	<b>29,782</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,400</b>	<b>10,960</b>
LCII: BUNENERO				2,120	2,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	Being Procured	2,120	2,200
LCII: ITARA				1,880	760



**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>225,141</b>	<b>184,014</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programme</b>		Conditional transfer for Rural Water	Works Underway	1,880	760
LCII: RUBURARA				14,400	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Works Underway	14,400	8,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,400</b>	<b>18,822</b>
LCII: BUNENERO				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of production borehole</b>		Conditional transfer for Rural Water	Completed	21,000	0
LCII: RUBURARA				19,000	18,822
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling (Hand Pump)</b>	KAHOMA	Conditional transfer for Rural Water	Completed	17,000	18,822
Item: 281502 Feasibility Studies for Capital Works					
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	Completed	2,000	0
LCII: RUSHOZI				2,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	800	0
<b>Output: Construction of piped water supply system</b>				<b>8,400</b>	<b>0</b>
LCII: BUNENERO				8,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of piped water system</b>		Conditional transfer for Rural Water	Completed	8,400	0
<b>Sector: Social Development</b>				<b>0</b>	<b>1,170</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,170</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,170</b>
LCII: ITARA				0	1,170
Item: 263204 Transfers to other govt. units					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>225,141</b>	<b>184,014</b>
<b>CDD</b>		LGMSD (Former LGDP)	N/A	0	1,170

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>334,894</b>	<b>194,765</b>
<b>Sector: Agriculture</b>				<b>72,347</b>	<b>74,875</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,347</i>	<i>74,875</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,347</b>	<b>74,875</b>
LCII: NYAMIRIRO				72,347	74,875
Item: 263204 Transfers to other govt. units					
<b>Rubindi S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	72,347	74,875
<b>Sector: Works and Transport</b>				<b>15,565</b>	<b>5,162</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,565</i>	<i>5,162</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,565</b>	<b>5,162</b>
LCII: Not Specified				0	5,162
Item: 263312 Conditional transfers for Road Maintenance					
<b>Community Access Roads</b>	Rubindi Sub County	Other Transfers from Central Government	N/A	0	5,162
LCII: RWAMUHIIGI				15,565	0
Item: 263204 Transfers to other govt. units					
<b>Nyantungu-Rwembirizi-Nyantungu</b>		Other Transfers from Central Government	N/A	15,565	0
<b>Sector: Education</b>				<b>168,343</b>	<b>99,526</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,847</i>	<i>27,160</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,687</b>	<b>0</b>
LCII: NYAMIRIRO				48,687	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructio of a 2 classroom block</b>	Nyamiriro P/S	Conditional Grant to SFG	Not Started	48,687	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,160</b>	<b>27,160</b>
LCII: BITSYA				2,476	2,476
Item: 263104 Transfers to other govt. units					
<b>Karuhitsi P/S</b>	Karuhitsi P/S	Conditional Grant to Primary Education	N/A	2,476	2,476
LCII: KABAARE				4,854	4,854
Item: 263104 Transfers to other govt. units					
<b>Rubindi Boys P/S</b>	Rubindi Boys P/S	Conditional Grant to Primary Education	N/A	2,532	2,532
<b>Rubindi Girls P/S</b>	Rubindi Girls P/S	Conditional Grant to Primary Education	N/A	2,322	2,322
LCII: KARIRO				4,099	4,099

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>334,894</b>	<b>194,765</b>
Item: 263104 Transfers to other govt. units					
<b>Rwembirizi P/S</b>	Rwembirizi P/S	Conditional Grant to Primary Education	N/A	2,132	2,132
<b>Kariro Moslem</b>	Kariro Moslem	Conditional Grant to Primary Education	N/A	1,967	1,967
LCII: KARWENSANGA				4,288	4,288
Item: 263104 Transfers to other govt. units					
<b>Akarungu P/S</b>	Akarungu P/S	Conditional Grant to Primary Education	N/A	1,931	1,931
<b>Kaihiro P/S</b>	Kaihiro P/S	Conditional Grant to Primary Education	N/A	2,357	2,357
LCII: NYAMIRIRO				6,208	6,208
Item: 263104 Transfers to other govt. units					
<b>Rukanja P/S</b>	Rukanja P/S	Conditional Grant to Primary Education	N/A	2,112	2,112
<b>Nyamiriro P/S</b>	Nyamiriro P/S	Conditional Grant to Primary Education	N/A	2,224	2,224
<b>Rwamuhiigi P/S</b>	Rwamuhiigi P/S	Conditional Grant to Primary Education	N/A	1,872	1,872
LCII: RWAMUHIIGI				5,235	5,235
Item: 263104 Transfers to other govt. units					
<b>Kyakatara P/S</b>	Kyakatara P/S	Conditional Grant to Primary Education	N/A	2,517	2,517
<b>Buyenje P/S</b>	Buyenje P/S	Conditional Grant to Primary Education	N/A	2,718	2,718
<b>LG Function: Secondary Education</b>				<b>92,496</b>	<b>72,366</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,496</b>	<b>72,366</b>
LCII: KABAARE				92,496	72,366
Item: 263104 Transfers to other govt. units					
<b>St Andrews Rubindi ss</b>		Conditional Grant to Secondary Education	N/A	92,496	72,366
<b>Sector: Health</b>				<b>51,206</b>	<b>4,903</b>
<b>LG Function: Primary Healthcare</b>				<b>51,206</b>	<b>4,903</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>44,668</b>	<b>0</b>
LCII: KARIRO				44,668	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>334,894</b>	<b>194,765</b>
<b>Construction of health Junior staff house at Kariro HC Centre 11</b>		Conditional Grant to PHC - development	Completed	44,668	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,538</b>	<b>4,903</b>
LCII: KARWENSANGA				6,538	4,903
Item: 263104 Transfers to other govt. units					
<b>Rubindi mission</b>	In Rubindi Town Mbarara - Ibanda Road	Conditional Grant to NGO Hospitals	N/A	6,538	4,903
<b>Sector: Water and Environment</b>				<b>27,433</b>	<b>8,400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,433</b>	<b>8,400</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,083</b>	<b>8,400</b>
LCII: BITSYA				1,023	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programme</b>		Conditional transfer for Rural Water	Works Underway	1,023	400
LCII: KABAARE				1,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	Completed	1,060	0
LCII: KARIRO				8,000	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Works Underway	8,000	8,000
			(four tanks completed)		
<b>Output: Shallow well construction</b>				<b>5,150</b>	<b>0</b>
LCII: KARIRO				5,150	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug shallow wells</b>	Katete	Conditional transfer for Rural Water	Completed	5,150	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,200</b>	<b>0</b>
LCII: KABAARE				1,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>334,894</b>	<b>194,765</b>
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
<b>Output: Construction of piped water supply system</b>				<b>11,000</b>	<b>0</b>
LCII: NYAMIRIRO				11,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	Completed	11,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>1,898</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,898</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,898</b>
LCII: KARWENSANGA				0	1,898
Item: 263204 Transfers to other govt. units					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	0	1,898

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>419,068</b>	<b>313,369</b>
<b>Sector: Agriculture</b>				<b>84,530</b>	<b>69,746</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,530</i>	<i>69,746</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,530</b>	<b>69,746</b>
LCII: RUTOOMA				68,530	69,746
Item: 263204 Transfers to other govt. units					
<b>Rwanyamahembe S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	68,530	69,746
<i>LG Function: District Production Services</i>				<i>16,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>16,000</b>	<b>0</b>
LCII: RWEBISHEKYE				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slab</b>	Bwizibwera TC	Conditional transfers to Production and Marketing	Completed	16,000	0
<b>Sector: Works and Transport</b>				<b>15,562</b>	<b>5,348</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562</i>	<i>5,348</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562</b>	<b>5,348</b>
LCII: MABIRA				15,562	0
Item: 263204 Transfers to other govt. units					
<b>Katyazo-Mabira</b>		Other Transfers from Central Government	N/A	15,562	0
LCII: Not Specified				0	5,348
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	0	5,348
<b>Sector: Education</b>				<b>183,043</b>	<b>166,446</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,788</i>	<i>35,571</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,788</b>	<b>35,571</b>
LCII: KAKYERERE				11,647	11,647
Item: 263104 Transfers to other govt. units					
<b>Karuyenje P/S</b>	Karuyenje P/S	Conditional Grant to Primary Education	N/A	2,517	2,517
<b>Rutooma Int. P/S</b>	Rutooma P/S	Conditional Grant to Primary Education	N/A	2,295	2,295
<b>Rutooma Modern P/S</b>	Rutooma Modern P/S	Conditional Grant to Primary Education	N/A	2,630	2,630

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>419,068</b>	<b>313,369</b>
<b>Buhumuriro P/S</b>	Buhumuriro P/S	Conditional Grant to Primary Education	N/A	2,088	2,088
<b>Nyakayojo II P/S</b>	Nyakayojo II P/S	Conditional Grant to Primary Education	N/A	2,118	2,118
LCII: KATYAZO				7,566	7,566
Item: 263104 Transfers to	other govt. units				
<b>Rwentojo P/S</b>	Rwentojo P/S	Conditional Grant to Primary Education	N/A	3,124	3,124
<b>Rweishamiro P/S</b>	Rweishamiro P/S	Conditional Grant to Primary Education	N/A	1,857	1,857
<b>Runengo P/S</b>	Runengo P/S	Conditional Grant to Primary Education	N/A	2,585	2,585
LCII: MABIRA				6,072	6,072
Item: 263104 Transfers to	other govt. units				
<b>Nyampikye P/S</b>	Nyampikye P/S	Conditional Grant to Primary Education	N/A	1,934	1,934
<b>Kitookye P/S</b>	Kitookye P/S	Conditional Grant to Primary Education	N/A	2,203	2,203
<b>Kacwamba P/S</b>	Kacwamba P/S	Conditional Grant to Primary Education	N/A	1,934	1,934
LCII: Not Specified				0	1,783
Item: 263104 Transfers to	other govt. units				
<b>Mishenyi P/S</b>		Conditional Grant to Primary Education	N/A	0	1,783
LCII: RWEBISHEKYE				8,503	8,503
Item: 263104 Transfers to	other govt. units				
<b>Bwizibwera Moslem</b>	Bwizibwera Moslem	Conditional Grant to Primary Education	N/A	1,801	1,801
<b>Bwizibwera Town School</b>	Bwizibwera Town School	Conditional Grant to Primary Education	N/A	2,600	2,600
<b>Muko P/S</b>	Muko P/S	Conditional Grant to Primary Education	N/A	2,319	2,319
<b>Mishenyi P/S</b>	Mishenyi P/S	Conditional Grant to Primary Education	N/A	1,783	1,783
<b>LG Function: Secondary Education</b>				<b>149,254</b>	<b>130,875</b>
<i>Capital Purchases</i>					



**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>419,068</b>	<b>313,369</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>36,280</b>	<b>9,070</b>
LCII: RUTOOMA				36,280	9,070
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of classrooms in secondary schools</b>	Rutooma SSS	Conditional Grant to SFG	Works Underway	36,280	9,070
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,974</b>	<b>121,805</b>
LCII: RUTOOMA				75,891	63,192
Item: 263104 Transfers to other govt. units					
<b>Rutooma ss</b>		Conditional Grant to Secondary Education	N/A	75,891	63,192
LCII: RWEBISHEKYE				37,083	58,613
Item: 263104 Transfers to other govt. units					
<b>Tropical ss</b>		Conditional Grant to Secondary Education	N/A	37,083	58,613
<b>Sector: Health</b>				<b>80,559</b>	<b>58,938</b>
<b>LG Function: Primary Healthcare</b>				<b>80,559</b>	<b>58,938</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>80,559</b>	<b>58,938</b>
LCII: RWEBISHEKYE				80,559	58,938
Item: 263104 Transfers to other govt. units					
<b>Kahari Hsd</b>	Bwizibwera TC	Conditional Grant to PHC- Non wage	N/A	80,559	58,938
<b>Sector: Water and Environment</b>				<b>55,374</b>	<b>10,960</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,374</b>	<b>10,960</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,824</b>	<b>10,960</b>
LCII: KAKYERERE				2,120	2,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	Works Underway	2,120	2,200
			(one complete)		
LCII: KATYAZO				12,704	8,760
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Works Underway	11,200	8,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>419,068</b>	<b>313,369</b>
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Works Underway	1,504	760
<b>Output: Construction of public latrines in RGCs</b>				<b>12,000</b>	<b>0</b>
LCII: RUTOOMA				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 4-stance VIP Latrine</b>	Rutooma Trading centre	Conditional transfer for Rural Water	Completed	12,000	0
<b>Output: Shallow well construction</b>				<b>5,150</b>	<b>0</b>
LCII: RUTOOMA				5,150	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug shallow wells</b>	Rutooma	Conditional transfer for Rural Water	Completed	5,150	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,400</b>	<b>0</b>
LCII: KATYAZO				23,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of production borehole</b>		Conditional transfer for Rural Water	Completed	21,000	0
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	800	0
<b>Sector: Social Development</b>				<b>0</b>	<b>1,931</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,931</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,931</b>
LCII: RUTOOMA				0	1,931
Item: 263204 Transfers to other govt. units					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	0	1,931

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKOBA</b>		<i>LCIV: Mbarara MC</i>		<b>347,368</b>	<b>242,868</b>
<b>Sector: Agriculture</b>				<b>62,093</b>	<b>52,358</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>57,093</i>	<i>52,358</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,093</b>	<b>52,358</b>
LCII: KAKOBA				57,093	52,358
Item: 263204 Transfers to other govt. units					
<b>Kakoba Division</b>	Division Head Quarters	Conditional Grant for NAADS	N/A	57,093	52,358
<i>LG Function: District Production Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: KAKOBA				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a mushroom growing room</b>	KAKOBA	Conditional transfers to Production and Marketing	Completed	5,000	0
<b>Sector: Education</b>				<b>174,142</b>	<b>110,661</b>
<i>LG Function: Secondary Education</i>				<i>174,142</i>	<i>110,661</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>174,142</b>	<b>110,661</b>
LCII: NYAMITYOBORA				174,142	110,661
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of classrooms in secondary schools</b>	Mbarara Army Boarding SS	Conditional Grant to SFG	Works Underway	174,142	110,661
<b>Sector: Health</b>				<b>111,133</b>	<b>79,848</b>
<i>LG Function: Primary Healthcare</i>				<i>111,133</i>	<i>79,848</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>104,596</b>	<b>76,580</b>
LCII: NYAMITYOBORA				104,596	76,580
Item: 263104 Transfers to other govt. units					
<b>Mayanja Memorial school</b>		Conditional Grant to PHC - development	N/A	39,224	28,183
<b>Mayanja Memorial Hospital,</b>	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	N/A	65,372	48,397
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,538</b>	<b>3,269</b>
LCII: KAKOBA				6,538	3,269
Item: 263104 Transfers to other govt. units					
<b>Mbarara moslem</b>	On Kakoba University Road	Conditional Grant to NGO Hospitals	N/A	6,538	3,269

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAMUKUZI</b>		<i>LCIV: Mbarara MC</i>		<b>339,979</b>	<b>222,744</b>
<b>Sector: Agriculture</b>				<b>57,093</b>	<b>52,358</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>57,093</i>	<i>52,358</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,093</b>	<b>52,358</b>
LCII: KAMUKUZI				57,093	52,358
Item: 263204 Transfers to other govt. units					
<b>Kamukuzi Division</b>	Division Head Quarters	Conditional Grant for NAADS	N/A	57,093	52,358
<b>Sector: Works and Transport</b>				<b>182,770</b>	<b>121,357</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>144,970</i>	<i>121,357</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,800</b>	<b>0</b>
LCII: KAMUKUZI				12,800	0
Item: 231005 Machinery and equipment					
<b>Repair of roller and motorcycles</b>		Locally Raised Revenues	Completed	12,800	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>132,170</b>	<b>121,357</b>
LCII: KAMUKUZI				132,170	121,357
Item: 263312 Conditional transfers for Road Maintenance					
<b>District feeder Roads</b>		Other Transfers from Central Government	N/A	132,170	121,357
<i>LG Function: District Engineering Services</i>				<i>37,800</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>37,800</b>	<b>0</b>
LCII: KAMUKUZI				37,800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of New Administration Block</b>	District Head Quarters	Locally Raised Revenues	Completed	37,800	0
<b>Sector: Health</b>				<b>65,372</b>	<b>49,030</b>
<i>LG Function: Primary Healthcare</i>				<i>65,372</i>	<i>49,030</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>65,372</b>	<b>49,030</b>
LCII: RUHARO				65,372	49,030
Item: 263104 Transfers to other govt. units					
<b>Ruharo Mission</b>	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	N/A	65,372	49,030
<b>Sector: Water and Environment</b>				<b>32,744</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,744</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>0</b>
LCII: KAMUKUZI				5,000	0

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAMUKUZI</b>		<i>LCIV: Mbarara MC</i>		<b>339,979</b>	<b>222,744</b>
Item: 231005 Machinery and equipment					
<b>Procurement of a photo copier</b>	District Headquarters	Conditional transfer for Rural Water	Completed	5,000	0
<b>Output: Other Capital</b>				<b>27,744</b>	<b>0</b>
LCII: KAMUKUZI				27,744	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completed facilities commissioned</b>		Conditional transfer for Rural Water	Completed	8,400	0
<b>Payment of Retention</b>		Conditional transfer for Rural Water	Completed	19,344	0
<b>Sector: Public Sector Management</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: KAMUKUZI				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of Executive table for the District Chairperson</b>	Mbarara district headquarters	LGMSD (Former LGDP)	Completed	2,000	0

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMITANGA</b>		<i>LCIV: Mbarara MC</i>		<b>108,047</b>	<b>88,679</b>
<b>Sector: Agriculture</b>				<b>57,091</b>	<b>54,358</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>57,091</i>	<i>54,358</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,091</b>	<b>54,358</b>
LCII: KATETE				57,091	54,358
Item: 263204 Transfers to other govt. units					
<b>Nyamitanga S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	57,091	54,358
<b>Sector: Health</b>				<b>50,956</b>	<b>34,321</b>
<i>LG Function: Primary Healthcare</i>				<i>50,956</i>	<i>34,321</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>44,419</b>	<b>29,418</b>
LCII: RUTI				44,419	29,418
Item: 263104 Transfers to other govt. units					
<b>Holy innocents Hospital</b>		Conditional Grant to PHC - development	N/A	44,419	29,418
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,538</b>	<b>4,903</b>
LCII: RUTI				6,538	4,903
Item: 263104 Transfers to other govt. units					
<b>Nyamitanga dispensary</b>	Near the Catholic Cathedral Mbarara Municipality	Conditional Grant to NGO Hospitals	N/A	6,538	4,903

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>4,976</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>4,976</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>4,976</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>4,976</b>
LCII: Not Specified				0	4,976
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>	Kashare	Not Specified	N/A	0	4,976

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>267,989</b>	<b>204,230</b>
<b>Sector: Agriculture</b>				<b>86,159</b>	<b>78,005</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,159</i>	<i>78,005</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,159</b>	<b>78,005</b>
LCII: KIBINGO				76,159	78,005
Item: 263204 Transfers to other govt. units					
<b>Bugamba S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	76,159	78,005
<i>LG Function: District Production Services</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: KABARAMA				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of winery house</b>	KABARAMA	Conditional transfers to Production and Marketing	Completed	10,000	0
<b>Sector: Works and Transport</b>				<b>15,562</b>	<b>6,816</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562</i>	<i>6,816</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562</b>	<b>6,816</b>
LCII: NGUGO				15,562	0
Item: 263204 Transfers to other govt. units					
<b>Kacerere-Mparamo-Katinda-Rubingo</b>		Other Transfers from Central Government	N/A	15,562	0
LCII: Not Specified				0	6,816
Item: 263312 Conditional transfers for Road Maintenance					
<b>Community Access Roads</b>	Bugamba Sub County	Other Transfers from Central Government	N/A	0	6,816
<b>Sector: Education</b>				<b>125,733</b>	<b>108,219</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,024</i>	<i>47,584</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,000</b>	<b>0</b>
LCII: NGUGO				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two stance lined latrine</b>	Kangirirwe P/S	LGMSD (Former LGDP)	Not Started	7,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,024</b>	<b>47,584</b>
LCII: KABARAMA				10,549	11,109
Item: 263104 Transfers to other govt. units					
<b>Kabarama P/S</b>	Kabarama P/S	Conditional Grant to Primary Education	N/A	2,585	2,585



**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>267,989</b>	<b>204,230</b>
<b>Nyarubaare P/S</b>	Nyarubaare P/S	Conditional Grant to Primary Education	N/A	1,978	2,538
<b>Kabukara P/S</b>	Kabukara P/S	Conditional Grant to Primary Education	N/A	1,999	1,999
<b>Rubingo II P/S</b>	Rubingo II P/S	Conditional Grant to Primary Education	N/A	2,242	2,242
<b>Kamomo ps</b>		Conditional Grant to Primary Education	N/A	1,745	1,745
LCII: KIBINGO Item: 263104 Transfers to	other govt. units			6,471	6,471
<b>Ihoho P/S</b>	Ihoho P/S	Conditional Grant to Primary Education	N/A	2,109	2,109
<b>Rushanje P/S</b>	Rushanje P/S	Conditional Grant to Primary Education	N/A	2,008	2,008
<b>Kangirirwe P/S</b>	Kangirirwe P/S	Conditional Grant to Primary Education	N/A	2,354	2,354
LCII: KITOJO Item: 263104 Transfers to	other govt. units			6,862	6,862
<b>Nshuro P/S</b>	Nshuro P/S	Conditional Grant to Primary Education	N/A	2,532	2,532
<b>Kashenyi P/S</b>	Kashenyi P/S	Conditional Grant to Primary Education	N/A	2,283	2,283
<b>Kitojo P/S</b>	Kitojo P/S	Conditional Grant to Primary Education	N/A	2,047	2,047
LCII: NGUGO Item: 263104 Transfers to	other govt. units			7,184	7,184
<b>Binyuga P/S</b>	Biyuga P/S	Conditional Grant to Primary Education	N/A	2,422	2,422
<b>Ngugo P/S</b>	Ngugo P/S	Conditional Grant to Primary Education	N/A	2,517	2,517
<b>Kakongora P/S</b>	Kakongora P/S	Conditional Grant to Primary Education	N/A	2,245	2,245
LCII: NYARUHANDAGAZI Item: 263104 Transfers to	other govt. units			8,188	8,188

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>267,989</b>	<b>204,230</b>
<b>Kashekure P/S</b>	Kashekure P/S	Conditional Grant to Primary Education	N/A	2,499	2,499
<b>Rukandagye P/S</b>	Rukandagye P/S	Conditional Grant to Primary Education	N/A	3,405	3,405
<b>Kigando I P/S</b>	Kigando I P/S	Conditional Grant to Primary Education	N/A	2,283	2,283
LCII: RWEIBOGO				7,770	7,770
Item: 263104 Transfers to other govt. units	other govt. units				
<b>Kateerero P/S</b>	Kateerero P/S	Conditional Grant to Primary Education	N/A	2,280	2,280
<b>Rweibogo P/S</b>	Rweibogo P/S	Conditional Grant to Primary Education	N/A	2,455	2,455
<b>Bugamba Int.</b>	Bugamba Int.	Conditional Grant to Primary Education	N/A	3,035	3,035
<b>LG Function: Secondary Education</b>				<b>71,709</b>	<b>60,635</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,709</b>	<b>60,635</b>
LCII: RWEIBOGO				71,709	60,635
Item: 263104 Transfers to other govt. units	other govt. units				
<b>Bugamba ss</b>		Conditional Grant to Secondary Salaries	N/A	71,709	60,635
<b>Sector: Health</b>				<b>10,664</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>10,664</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,664</b>	<b>0</b>
LCII: RWEIBOGO				10,664	0
Item: 263104 Transfers to other govt. units	other govt. units				
<b>Bugamba HCIV</b>	Near Subcounty H/Q	Conditional Grant to PHC- Non wage	N/A	10,664	0
<b>Sector: Water and Environment</b>				<b>29,870</b>	<b>8,680</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,870</b>	<b>8,680</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,820</b>	<b>8,680</b>
LCII: KABARAMA				2,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	Completed	2,120	0
LCII: NYARUHANDAGAZI				1,700	680

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>267,989</b>	<b>204,230</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programme</b>		Conditional transfer for Rural Water	Works Underway	1,700	680
LCII: RWEIBOGO				12,000	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Works Underway	12,000	8,000
<b>Output: Spring protection</b>				<b>3,050</b>	<b>0</b>
LCII: RWEIBOGO				3,050	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of protected springs</b>	Kyonjo	Conditional transfer for Rural Water	Completed	3,050	0
<b>Output: Construction of piped water supply system</b>				<b>11,000</b>	<b>0</b>
LCII: KIBINGO				11,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	Completed	11,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>2,510</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,510</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>2,510</b>
LCII: KITOJO				0	2,510
Item: 263204 Transfers to other govt. units					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	0	2,510

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>515,518</b>	<b>247,397</b>
<b>Sector: Agriculture</b>				<b>68,533</b>	<b>67,746</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,533</i>	<i>67,746</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,533</b>	<b>67,746</b>
LCII: BUSHWERE				68,533	67,746
Item: 263204 Transfers to other govt. units					
<b>Mwizi S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	68,533	67,746
<b>Sector: Works and Transport</b>				<b>15,562</b>	<b>6,259</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562</i>	<i>6,259</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562</b>	<b>6,259</b>
LCII: KIGAAGA				0	6,259
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	0	6,259
LCII: RUKARABO				15,562	0
Item: 263204 Transfers to other govt. units					
<b>Marembo-Kasharira-Kashojwa</b>		Other Transfers from Central Government	N/A	15,562	0
<b>Sector: Education</b>				<b>319,216</b>	<b>149,607</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>209,572</i>	<i>38,054</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,373</b>	<b>0</b>
LCII: KIGAAGA				52,373	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructio of a 2 classroom block</b>	Kanyaga P/S	Locally Raised Revenues	Not Started	52,373	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>118,231</b>	<b>0</b>
LCII: KIGAAGA				118,231	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion and retention payment for construction of teachers houses</b>	Omunkiri P/S phase 2 in Rugando, Rubingo I P/S In Bukiro, Kichwamba P/S in Nyakayojo.	LGMSD (Former LGDP)	Completed	118,231	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,968</b>	<b>38,054</b>
LCII: BUSHWERE				10,829	10,829
Item: 263104 Transfers to other govt. units					
<b>Bushwere P/S</b>	Bushwere P/S	Conditional Grant to Primary Education	N/A	3,414	3,414

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>515,518</b>	<b>247,397</b>
<b>Kyonyo P/S</b>	Kyonyo P/S	Conditional Grant to Primary Education	N/A	1,896	1,896
<b>Kikunda P/S</b>	Kikunda P/S	Conditional Grant to Primary Education	N/A	3,088	3,088
<b>Kanyaga P/S</b>	Kanyaga P/S	Conditional Grant to Primary Education	N/A	2,431	2,431
LCII: KIGAAGA Item: 263104 Transfers to	other govt. units			7,794	7,794
<b>Kamukungu P/S</b>	Kamukungu P/S	Conditional Grant to Primary Education	N/A	2,434	2,434
<b>Kigaaga P/S</b>	Kigaaga P/S	Conditional Grant to Primary Education	N/A	2,920	2,920
<b>Rubagano P/S</b>	Rubagano P/S	Conditional Grant to Primary Education	N/A	2,440	2,440
LCII: NGOMA Item: 263104 Transfers to	other govt. units			8,590	7,676
<b>Rwentamu P/S</b>	Rwentamu P/S	Conditional Grant to Primary Education	N/A	3,272	3,272
<b>Karamurani Cath.</b>	Karamurani Cath.	Conditional Grant to Primary Education	N/A	2,946	2,946
<b>Akashabo P/S</b>	Akashabo P/S	Conditional Grant to Primary Education	N/A	2,372	1,458
LCII: RUKARABO Item: 263104 Transfers to	other govt. units			6,058	6,058
<b>Bugarika P/S</b>	Bugarika P/S	Conditional Grant to Primary Education	N/A	2,615	2,615
<b>Mwizi P/S</b>	Mwizi P/S	Conditional Grant to Primary Education	N/A	3,443	3,443
LCII: RYAMIYONGA Item: 263104 Transfers to	other govt. units			5,697	5,697
<b>Rwenyaga P/S</b>	Rwenyaga P/S	Conditional Grant to Primary Education	N/A	3,079	3,079
<b>Ryamiyongo P/S</b>	Ryamiyongo P/S	Conditional Grant to Primary Education	N/A	2,618	2,618
<b>LG Function: Secondary Education</b>				<b>109,644</b>	<b>111,553</b>
<i>Lower Local Services</i>					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>515,518</b>	<b>247,397</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,644</b>	<b>111,553</b>
LCII: RUKARABO				58,179	56,366
Item: 263104 Transfers to other govt. units					
<b>Mwiizi ss</b>		Conditional Grant to Secondary Education	N/A	58,179	56,366
LCII: RYAMIYONGA				51,465	55,187
Item: 263104 Transfers to other govt. units					
<b>Rwenyaga ss</b>		Conditional Grant to Secondary Salaries	N/A	51,465	55,187
<b>Sector: Health</b>				<b>89,336</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>89,336</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>89,336</b>	<b>0</b>
LCII: RUKARABO				44,668	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of health Junior staff house at Rukarabo HC Centre 11</b>		Conditional Grant to PHC - development	Completed	44,668	0
LCII: RYAMIYONGA				44,668	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of health Junior staff house at Ryamiyonga HC Centre 11</b>		Conditional Grant to PHC - development	Completed	44,668	0
<b>Sector: Water and Environment</b>				<b>22,870</b>	<b>21,680</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,870</b>	<b>21,680</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>8,400</b>
LCII: RUKARABO				0	8,400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of rain water harvesting tanks at house hold</b>	Rukarabo	Conditional transfer for Rural Water	Works Underway	0	8,400
			(Six tanks completed)		
<b>Output: Other Capital</b>				<b>11,420</b>	<b>13,280</b>
LCII: BUSHWERE				2,120	4,800
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	Works Underway	2,120	4,800
			(one complete)		
LCII: RUKARABO				9,300	8,480

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>515,518</b>	<b>247,397</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Works Underway  (three taks completed)	8,000	8,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Mobilisation, Supervision &amp; Monotoring RWH programe</b>		Conditional transfer for Rural Water	Completed	1,300	480
<b>Output: Spring protection</b>				<b>3,050</b>	<b>0</b>
LCII: BUSHWERE				3,050	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of protected springs</b>		Conditional transfer for Rural Water	Completed	3,050	0
<b>Output: Construction of piped water supply system</b>				<b>8,400</b>	<b>0</b>
LCII: BUSHWERE				8,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of mini gravity flow scheme</b>		Conditional transfer for Rural Water	Completed	8,400	0
<b>Sector: Social Development</b>				<b>0</b>	<b>2,105</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,105</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>2,105</b>
LCII: BUSHWERE				0	2,105
Item: 263204 Transfers to other govt. units					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	0	2,105

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>379,560</b>	<b>183,744</b>
<b>Sector: Agriculture</b>				<b>94,972</b>	<b>80,134</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,972</i>	<i>80,134</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,972</b>	<b>80,134</b>
LCII: NDEIJA				79,972	80,134
Item: 263204 Transfers to other govt. units					
<b>Ndeija S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	79,972	80,134
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: KAKIGAANI				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constuction of honey processing house</b>	KAKIGAANI	Conditional transfers to Production and Marketing	Completed	15,000	0
<b>Sector: Works and Transport</b>				<b>15,562</b>	<b>5,989</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562</i>	<i>5,989</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562</b>	<b>5,989</b>
LCII: NDEIJA				15,562	0
Item: 263204 Transfers to other govt. units					
<b>Ndeija-Kyesika-Masantura</b>		Other Transfers from Central Government	N/A	15,562	0
LCII: Not Specified				0	5,989
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	0	5,989
<b>Sector: Education</b>				<b>196,206</b>	<b>87,440</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,947</i>	<i>44,978</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,687</b>	<b>0</b>
LCII: KIBAARE				48,687	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructio of a 2 classroom block</b>	Kibaare P/S	LGMSD (Former LGDP)	Not Started	48,687	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,261</b>	<b>44,978</b>
LCII: BUJAGA				14,153	14,153
Item: 263104 Transfers to other govt. units					
<b>Nyakaikara P/S</b>	Nyakaikara P/S	Conditional Grant to Primary Education	N/A	2,186	2,186



**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>379,560</b>	<b>183,744</b>
<b>Kikonkoma P/S</b>	Kikonkoma P/S	Conditional Grant to Primary Education	N/A	2,011	2,011
<b>Kibumba P/S</b>	Kibumba P/S	Conditional Grant to Primary Education	N/A	2,121	2,121
<b>Kibuba P/S</b>	Kibuba P/S	Conditional Grant to Primary Education	N/A	2,129	2,129
<b>Bujaga Int.</b>	Bujaga Int.	Conditional Grant to Primary Education	N/A	3,852	3,852
<b>Katenga</b>		Conditional Grant to Primary Education	N/A	1,854	1,854
LCII: KAKIGAANI Item: 263104 Transfers to other govt. units				2,490	2,490
<b>Kakigani P/S</b>	Kakigani P/S	Conditional Grant to Primary Education	N/A	2,490	2,490
LCII: KIBAARE Item: 263104 Transfers to other govt. units				7,717	7,417
<b>Murago P/S</b>	Murago P/S	Conditional Grant to Primary Education	N/A	2,470	2,470
<b>Kanyantura P/S</b>	Kanyantura P/S	Conditional Grant to Primary Education	N/A	2,405	2,405
<b>Kibaare P/S</b>	Kibaare P/S	Conditional Grant to Primary Education	N/A	2,843	2,543
LCII: KONGORO Item: 263104 Transfers to other govt. units				6,516	6,525
<b>Kongoro P/S</b>		Conditional Grant to Primary Education	N/A	2,150	2,150
<b>Rugazi II P/S</b>	Rugazi II P/S	Conditional Grant to Primary Education	N/A	1,940	1,949
<b>Nyakatugunda P/S</b>	Nyakatugunda P/S	Conditional Grant to Primary Education	N/A	2,425	2,425
LCII: NDEIJA Item: 263104 Transfers to other govt. units				4,842	4,842
<b>Ndeija P/S</b>		Conditional Grant to Primary Education	N/A	2,517	2,517

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>379,560</b>	<b>183,744</b>
<b>Kashuro P/S</b>	Kashuro P/S	Conditional Grant to Primary Education	N/A	2,325	2,325
LCII: NYEIHANGA				2,251	2,251
Item: 263104 Transfers to other govt. units					
<b>Nyeihanga P/S</b>	Nyeihanga P/S	Conditional Grant to Primary Education	N/A	2,251	2,251
LCII: RWENSINGA				7,292	7,301
Item: 263104 Transfers to other govt. units					
<b>Kabutare P/S</b>	Kabutara P/S	Conditional Grant to Primary Education	N/A	3,642	3,651
<b>Kaiho P/S</b>	Kaiho P/S	Conditional Grant to Primary Education	N/A	3,651	3,651
<b>LG Function: Secondary Education</b>				<b>102,259</b>	<b>42,462</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,259</b>	<b>42,462</b>
LCII: BUJAGA				102,259	42,462
Item: 263104 Transfers to other govt. units					
<b>Laki High school</b>		Conditional Grant to Secondary Education	N/A	102,259	42,462
<b>Sector: Health</b>				<b>51,206</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>51,206</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>44,668</b>	<b>0</b>
LCII: KAKIGAANI				44,668	0
Item: 231002 Residential buildings (Depreciation)					
<b>Contruccion of health Junior staff house at Kakigani HC Centre 11</b>		Conditional Grant to PHC - development	Completed	44,668	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,538</b>	<b>0</b>
LCII: BUJAGA				6,538	0
Item: 263104 Transfers to other govt. units					
<b>Concern Foundation, Ndejja Mulago</b>		Conditional Grant to NGO Hospitals	N/A	6,538	0
<b>Sector: Water and Environment</b>				<b>21,614</b>	<b>8,680</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,614</b>	<b>8,680</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,164</b>	<b>8,680</b>
LCII: BUJAGA				1,060	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>379,560</b>	<b>183,744</b>
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	Completed	1,060	0
LCII: NYAKAIKARA				9,104	8,680
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Works Underway	8,000	8,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Works Underway	1,104	680
<b>Output: Spring protection</b>				<b>3,050</b>	<b>0</b>
LCII: BUJAGA				3,050	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of protected springs</b>		Conditional transfer for Rural Water	Completed	3,050	0
<b>Output: Construction of piped water supply system</b>				<b>8,400</b>	<b>0</b>
LCII: KONGORO				8,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of mini GFS</b>		Conditional transfer for Rural Water	Completed	8,400	0
<b>Sector: Social Development</b>				<b>0</b>	<b>1,501</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,501</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,501</b>
LCII: KAKIGAANI				0	1,501
Item: 263204 Transfers to other govt. units					
<b>CDD</b>		LGMSD (Former LGDP)	N/A	0	1,501

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>378,555</b>	<b>276,288</b>
<b>Sector: Agriculture</b>				<b>72,345</b>	<b>74,875</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,345</i>	<i>74,875</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,345</b>	<b>74,875</b>
LCII: RWAKISHAKIZI				72,345	74,875
Item: 263204 Transfers to other govt. units					
<b>Nyakayo S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	72,345	74,875
<b>Sector: Works and Transport</b>				<b>15,562</b>	<b>6,952</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562</i>	<i>6,952</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562</b>	<b>6,952</b>
LCII: BUGASHE				15,562	0
Item: 263204 Transfers to other govt. units					
<b>Nyamiyaga-Rwariire</b>		Other Transfers from Central Government	N/A	15,562	0
LCII: RUKINDO				0	6,952
Item: 263312 Conditional transfers for Road Maintenance					
<b>Community Access Roads</b>	Nyakayojo	Other Transfers from Central Government	N/A	0	6,952
(100%)					
<b>Sector: Education</b>				<b>269,497</b>	<b>180,998</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,843</i>	<i>51,998</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>58,000</b>	<b>0</b>
LCII: RUKINDO				58,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructio of a 2 classroom block</b>	Nyabugando P/S	LGMSD (Former LGDP)	Not Started	58,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,843</b>	<b>51,998</b>
LCII: BUGASHE				10,825	10,825
Item: 263104 Transfers to other govt. units					
<b>Bugashe II P/S</b>		Conditional Grant to Primary Education	N/A	1,762	1,762
<b>Bugashe I P/S</b>	Bugashe I P/S	Conditional Grant to Primary Education	N/A	2,150	2,150
<b>Nyakahanga P/S</b>	Nyakahanga P/S	Conditional Grant to Primary Education	N/A	2,393	2,393
<b>Kibaya P/S</b>	Kibaya P/S	Conditional Grant to Primary Education	N/A	2,538	2,538

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>378,555</b>	<b>276,288</b>
<b>Rutooma P/S</b>	Rutooma P/S	Conditional Grant to Primary Education	N/A	1,981	1,981
LCII: KATOJO				8,361	8,515
Item: 263104 Transfers to	other govt. units				
<b>Rwarire P/S</b>	Rwarire P/S	Conditional Grant to Primary Education	N/A	1,833	1,988
<b>Kakukuru P/S</b>	Kakukuru P/S	Conditional Grant to Primary Education	N/A	2,186	2,186
<b>Nyamiyaga Ps</b>		Conditional Grant to Primary Education	N/A	2,002	2,002
<b>Ngaara P/S</b>	Ngaara P/S	Conditional Grant to Primary Education	N/A	2,340	2,340
LCII: KICWAMBA				4,877	4,877
Item: 263104 Transfers to	other govt. units				
<b>Kambaba P/S</b>	Kambaba P/S	Conditional Grant to Primary Education	N/A	2,260	2,260
<b>Kicwamba I P/S</b>	Kigaaga P/S	Conditional Grant to Primary Education	N/A	2,618	2,618
LCII: NYARUBUNGO II				9,474	9,474
Item: 263104 Transfers to	other govt. units				
<b>Keijengye P/S</b>	Keijengye P/S	Conditional Grant to Primary Education	N/A	2,126	2,126
<b>Kagaaga I P/S</b>	Kagaaga I P/S	Conditional Grant to Primary Education	N/A	2,200	2,200
<b>Katukuru P/S</b>	Katukuru P/S	Conditional Grant to Primary Education	N/A	2,230	2,230
<b>Kinyaza P/S</b>	Kinyaza P/S	Conditional Grant to Primary Education	N/A	2,917	2,917
LCII: RUKINDO				6,214	6,214
Item: 263104 Transfers to	other govt. units				
<b>Nyakayojo I P/S</b>	Nyakayojo I P/S	Conditional Grant to Primary Education	N/A	2,313	2,313
<b>Rukindo P/S</b>	Rukindo P/S	Conditional Grant to Primary Education	N/A	1,653	1,653

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>378,555</b>	<b>276,288</b>
<b>St Boniface Bwenkoma</b>	St Boniface Bwenkoma	Conditional Grant to Primary Education	N/A	2,248	2,248
LCII: RWAKISHAKIZI				12,093	12,093
Item: 263104 Transfers to other govt. units					
<b>Nshungyezi P/S</b>	Nshungyezi P/S	Conditional Grant to Primary Education	N/A	2,023	2,023
<b>Kibingo I P/S</b>	Kibingo I P/S	Conditional Grant to Primary Education	N/A	1,949	1,949
<b>Rwakishakizi P/S</b>	Rwakishakizi P/S	Conditional Grant to Primary Education	N/A	2,218	2,218
<b>Tukore Invalids P/S</b>	Tukore Invalids P/S	Conditional Grant to Primary Education	N/A	1,816	1,816
<b>Nyabugando P/S</b>	Nyabugando P/S	Conditional Grant to Primary Education	N/A	1,822	1,822
<b>Karama P/S</b>	Karama P/S	Conditional Grant to Primary Education	N/A	2,266	2,266
<b>LG Function: Secondary Education</b>				<b>159,654</b>	<b>129,001</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,654</b>	<b>129,001</b>
LCII: NYARUBUNGO II				71,217	60,274
Item: 263104 Transfers to other govt. units					
<b>St Peters Katukuru</b>		Conditional Grant to Secondary Education	N/A	71,217	60,274
LCII: RUKINDO				88,437	68,727
Item: 263104 Transfers to other govt. units					
<b>Nykayojo ss</b>		Conditional Grant to Secondary Education	N/A	88,437	68,727
<b>Sector: Water and Environment</b>				<b>21,151</b>	<b>10,960</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,151</b>	<b>10,960</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,701</b>	<b>10,960</b>
LCII: KICWAMBA				3,701	2,960
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	Works Underway	2,120	2,200
			(one complete)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>378,555</b>	<b>276,288</b>
<b>Mobilisation, Supervision &amp; Monitoring RWH programme</b>		Conditional transfer for Rural Water	Works Underway	1,581	760
LCII: NYARUBUNGO II Item: 231007 Other Fixed Assets (Depreciation)				12,000	8,000
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Works Underway	12,000	8,000
<b>Output: Spring protection</b>				<b>3,050</b>	<b>0</b>
LCII: KICWAMBA Item: 231007 Other Fixed Assets (Depreciation)				3,050	0
<b>Construction of protected springs</b>		Conditional transfer for Rural Water	Completed	3,050	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400</b>	<b>0</b>
LCII: KATOJO Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
LCII: RWAKISHAKIZI Item: 281504 Monitoring, Supervision & Appraisal of capital works				400	0
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	400	0
<b>Sector: Social Development</b>				<b>0</b>	<b>2,502</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,502</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>2,502</b>
LCII: RWAKISHAKIZI Item: 263204 Transfers to other govt. units				0	2,502
<b>CDD</b>		LGMSD (Former LGDP)	N/A	0	2,502

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>655,488</b>	<b>258,084</b>
<b>Sector: Agriculture</b>				<b>68,533</b>	<b>69,746</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,533</i>	<i>69,746</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,533</b>	<b>69,746</b>
LCII: MIRAMA				68,533	69,746
Item: 263204 Transfers to other govt. units					
<b>Rugando S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	N/A	68,533	69,746
<b>Sector: Works and Transport</b>				<b>411,931</b>	<b>5,567</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>411,931</i>	<i>5,567</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>396,369</b>	<b>0</b>
LCII: MIRAMA				396,369	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Road rehabilitation Kategura-Rucence-Kabahezi road by Uganda Road Fund</b>		Other Transfers from Central Government	Completed	396,369	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562</b>	<b>5,567</b>
LCII: KITUNGURU				15,562	0
Item: 263204 Transfers to other govt. units					
<b>Kinoni-Kitunguru</b>		Other Transfers from Central Government	N/A	15,562	0
LCII: Not Specified				0	5,567
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	0	5,567
<b>Sector: Education</b>				<b>96,796</b>	<b>119,153</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,600</i>	<i>67,764</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>21,723</b>
LCII: NYAKABAARE				0	21,723
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment for construction of a two classroom block at Nyakabaare P/S in Rugando</b>		Conditional Grant to SFG	Not Started	0	21,723
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,600</b>	<b>46,041</b>
LCII: KITUNGURU				14,182	14,182
Item: 263104 Transfers to other govt. units					



**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>655,488</b>	<b>258,084</b>
<b>Ihunga P/S</b>	Ihunga P/S	Conditional Grant to Primary Education	N/A	2,044	2,044
<b>Katabonwa P/S</b>	Katabonwa P/S	Conditional Grant to Primary Education	N/A	2,384	2,384
<b>Rwemiyenje P/S</b>	Rwemiyenje P/S	Conditional Grant to Primary Education	N/A	2,849	2,849
<b>Kahunga P/S</b>	Kahunga P/S	Conditional Grant to Primary Education	N/A	2,147	2,147
<b>Kitunguru P/S</b>	Kitunguru P/S	Conditional Grant to Primary Education	N/A	2,461	2,461
<b>Katereza P/S</b>	Katereza P/S	Conditional Grant to Primary Education	N/A	2,298	2,298
LCII: MIRAMA				4,007	4,007
Item: 263104 Transfers to other govt. units					
<b>Omunkiri P/S</b>	Omunkiri P/S	Conditional Grant to Primary Education	N/A	2,419	2,419
<b>Rucence P/S</b>	Rucence P/S	Conditional Grant to Primary Education	N/A	1,588	1,588
LCII: NYABIKUNGU				8,751	8,751
Item: 263104 Transfers to other govt. units					
<b>Kyabanyoro P/S</b>	Kyabanyoro P/S	Conditional Grant to Primary Education	N/A	1,928	1,928
<b>Mikamba P/S</b>	Mikamba P/S	Conditional Grant to Primary Education	N/A	2,203	2,203
<b>Butaaha P/S</b>	Butaaha P/S	Conditional Grant to Primary Education	N/A	2,402	2,402
<b>Nyabikungu P/S</b>	Nyabikungu P/S	Conditional Grant to Primary Education	N/A	2,218	2,218
LCII: NYAKABAARE				8,811	8,251
Item: 263104 Transfers to other govt. units					
<b>Kyakanekye P/S</b>	Kyakanekye P/S	Conditional Grant to Primary Education	N/A	2,041	2,041
<b>Nyakabaare P/S</b>	Nyakabaare P/S	Conditional Grant to Primary Education	N/A	2,538	1,978

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>655,488</b>	<b>258,084</b>
<b>Mirama II P/S</b>	Mirama II P/S	Conditional Grant to Primary Education	N/A	2,067	2,067
<b>Nyakaguruka P/S</b>	Nyakaguruka P/S	Conditional Grant to Primary Education	N/A	2,165	2,165
LCII: NYARUBUNGO				10,848	10,848
Item: 263104 Transfers to other govt. units					
<b>Kitwe II P/S</b>	Kitwe II P/S	Conditional Grant to Primary Education	N/A	1,899	1,899
<b>Karora</b>		Conditional Grant to Primary Education	N/A	1,816	1,816
<b>Kinoni Int.</b>	Kinoni Int.	Conditional Grant to Primary Education	N/A	2,940	2,940
<b>Kagongi II</b>		Conditional Grant to Primary Education	N/A	2,082	2,082
<b>Rugarama III P/S</b>	Rugarama III P/S	Conditional Grant to Primary Education	N/A	2,112	2,112
<b>LG Function: Secondary Education</b>				<b>50,196</b>	<b>51,389</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,196</b>	<b>51,389</b>
LCII: NYARUBUNGO				50,196	51,389
Item: 263104 Transfers to other govt. units					
<b>Rugando College</b>		Conditional Grant to Secondary Education	N/A	50,196	51,389
<b>Sector: Health</b>				<b>54,977</b>	<b>50,714</b>
<b>LG Function: Primary Healthcare</b>				<b>54,977</b>	<b>50,714</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>54,977</b>	<b>50,714</b>
LCII: KITUNGURU				54,977	50,714
Item: 263104 Transfers to other govt. units					
<b>Kinoni HSD</b>	Kinoni TC	Conditional Grant to PHC- Non wage	N/A	54,977	50,714
<b>Sector: Water and Environment</b>				<b>23,251</b>	<b>10,960</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,251</b>	<b>10,960</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,701</b>	<b>10,960</b>
LCII: MIRAMA				2,120	2,200
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>655,488</b>	<b>258,084</b>
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	Not Started	2,120	2,200
LCII: NYABIKUNGU Item: 231007 Other Fixed Assets (Depreciation)				12,000	8,000
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	Works Underway	12,000	8,000
LCII: NYAKABAARE Item: 281504 Monitoring, Supervision & Appraisal of capital works				1,581	760
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	Works Underway	1,581	760
<b>Output: Shallow well construction</b>				<b>5,150</b>	<b>0</b>
LCII: KITUNGURU Item: 231007 Other Fixed Assets (Depreciation)				5,150	0
<b>Construction of Hand dug shallow wells</b>	Kihonzi	Conditional transfer for Rural Water	Completed	5,150	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400</b>	<b>0</b>
LCII: MIRAMA Item: 231007 Other Fixed Assets (Depreciation)				2,400	0
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	1,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	800	0
<b>Sector: Social Development</b>				<b>0</b>	<b>1,944</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,944</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,944</b>
LCII: KITUNGURU Item: 263204 Transfers to other govt. units				0	1,944
<b>CDD</b>		LGMSD (Former LGDP)	N/A	0	1,944

**Vote: 537** Mbarara District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Rwampara</i>		<b>0</b>	<b>14,440</b>
<i>Sector: Agriculture</i>				<i>0</i>	<i>14,440</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>0</i>	<i>14,440</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>14,440</b>
LCII: Not Specified				0	14,440
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	0	14,440

**Vote: 537** Mbarara District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 537** Mbarara District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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