

Vote: 537 Mbarara District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mbarara District

Date: 6/24/2015

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,744,296	1,200,614	69%
2a. Discretionary Government Transfers	2,748,876	2,080,529	76%
2b. Conditional Government Transfers	24,211,299	17,831,421	74%
2c. Other Government Transfers	2,649,550	2,182,492	82%
3. Local Development Grant	462,474	393,962	85%
4. Donor Funding	183,103	80,098	44%
Total Revenues	31,999,599	23,769,117	74%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,308,989	1,034,867	963,752	79%	74%	93%
2 Finance	1,030,604	661,217	512,570	64%	50%	78%
3 Statutory Bodies	1,017,137	645,359	572,838	63%	56%	89%
4 Production and Marketing	978,805	578,188	420,022	59%	43%	73%
5 Health	3,175,176	2,398,447	2,193,904	76%	69%	91%
6 Education	20,161,017	15,064,685	14,756,834	75%	73%	98%
7a Roads and Engineering	1,220,095	920,806	757,914	75%	62%	82%
7b Water	777,592	659,734	166,155	85%	21%	25%
8 Natural Resources	230,545	159,148	141,089	69%	61%	89%
9 Community Based Services	853,982	391,727	284,368	46%	33%	73%
10 Planning	1,154,698	1,123,207	1,075,058	97%	93%	96%
11 Internal Audit	90,959	72,147	55,173	79%	61%	76%
Grand Total	31,999,599	23,709,531	21,899,676	74%	68%	92%
Wage Rec't:	20,567,378	14,193,429	14,105,508	69%	69%	99%
Non Wage Rec't:	8,850,345	7,714,360	7,186,827	87%	81%	93%
Domestic Dev't	2,398,773	1,721,644	581,495	72%	24%	34%
Donor Dev't	183,103	80,098	25,847	44%	14%	32%

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,744,296	1,200,614	69%
Miscellaneous	62,617	7,035	11%
Business licences	80,000	28,845	36%
Unspent balances – Locally Raised Revenues	162,540	266,501	164%
Land Fees	177,000	155,250	88%
Liquor licences	35,716	33,104	93%
Local Service Tax	61,000	188,550	309%
Market/Gate Charges	398,751	209,384	53%
Other Fees and Charges	64,249	13,165	20%
Park Fees	47,033	23,785	51%
Property related Duties/Fees	28,571	0	0%
Rent & Rates from other Gov't Units	339,104	238,668	70%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	45,714	35,928	79%
Sale of (Produced) Government Properties/assets	242,000	400	0%
2a. Discretionary Government Transfers	2,748,876	2,080,529	76%
District Unconditional Grant - Non Wage	1,094,177	820,632	75%
Transfer of District Unconditional Grant - Wage	1,654,699	1,259,897	76%
2b. Conditional Government Transfers	24,211,299	17,831,421	74%
Conditional Grant to Secondary Salaries	3,082,475	2,216,455	72%
Conditional Grant to SFG	140,434	119,878	85%
Conditional Grant to Tertiary Salaries	1,480,925	1,062,868	72%
Conditional Grant to Women Youth and Disability Grant	15,763	11,823	75%
Conditional Grant to Secondary Education	1,551,608	1,164,444	75%
Conditional transfer for Rural Water	673,530	574,947	85%
Conditional Grant for NAADS	249,636	0	0%
Conditional Transfers for Non Wage Community Polytechnics	60,001	44,701	75%
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	241,476	75%
Conditional Transfers for Non Wage Technical Institutes	959,248	719,436	75%
Conditional Transfers for Primary Teachers Colleges	548,699	414,141	75%
Conditional Grant to Agric. Ext Salaries	99,749	100,262	101%
Conditional Grant to PHC Salaries	1,978,857	1,484,143	75%
Conditional Grant to Primary Education	722,612	551,419	76%
Conditional Grant to Community Devt Assistants Non Wage	4,378	3,282	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	8,985	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Construction of Secondary Schools	178,151	151,782	85%
Conditional Grant to PHC- Non wage	182,752	137,063	75%
Conditional Grant to PHC - development	164,124	140,102	85%
Conditional Grant to PAF monitoring	66,688	50,016	75%
Conditional Grant to NGO Hospitals	311,299	233,475	75%
Conditional Grant to DSC Chairs' Salaries	24,523	10,332	42%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%
Conditional Grant to Functional Adult Lit	17,281	12,960	75%
Conditional Grant to Primary Salaries	10,413,856	7,844,767	75%
Sanitation and Hygiene	44,368	11,078	25%

Vote: 537 Mbarara District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	74,216	55,662	75%
Conditional transfers to Production and Marketing	104,356	78,267	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	62,413	41%
Conditional transfers to School Inspection Grant	66,316	49,675	75%
Conditional transfers to Special Grant for PWDs	32,909	24,681	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	122,359	23,400	19%
NAADS (Districts) - Wage	255,095	152,290	60%
2c. Other Government Transfers	2,649,550	2,182,492	82%
other government transfers NGO hospitals		6,749	
Other Transfers from Central Government (youth livelihood programme)	334,834	0	0%
Other Transfers from Central Government(Census)	959,789	965,339	101%
Roads maintenance- UR F	613,705	562,561	92%
Unspent balances – Conditional Grants	380,998	380,998	100%
Mass measles campaign	32,144	6,207	19%
Community Access Roads	82,509	0	0%
Special Grant for Women (MGLSD)	3,500	0	0%
MTRAC	26,452	0	0%
Contribution To PLE (UNEB)	15,100	15,325	101%
MOH- Disease surveillance	23,705	0	0%
House mass polio campaign		117,360	
Head count-sec schools	6,819	2,692	39%
Head count-pri schools	180	0	0%
Global Fund	169,815	125,261	74%
3. Local Development Grant	462,474	393,962	85%
LGMSD (Former LGDP)	462,474	393,962	85%
4. Donor Funding	183,103	80,098	44%
GAVI		6,207	
Unspent balances - donor	43,803	43,803	100%
Donor Funding(ministry of gender)	40,000	20,000	50%
CAIIP 111	39,300	0	0%
MJAP	60,000	10,088	17%
Total Revenues	31,999,599	23,769,117	74%

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

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

Other government transfers performed at 71%.

(iii) Cummulative Performance for Donor Funding

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,255,116	977,412	78%	313,779	334,167	106%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%	6,250	6,250	100%
Conditional Grant to PAF monitoring	21,340	15,947	75%	5,335	15,010	281%
Unspent balances – Locally Raised Revenues	8,604	8,604	100%	2,151	0	0%
Locally Raised Revenues	140,308	113,988	81%	35,077	42,808	122%
Unspent balances – Other Government Transfers	2,477	2,477	100%	619	0	0%
Multi-Sectoral Transfers to LLGs	630,925	277,573	44%	157,731	83,545	53%
District Unconditional Grant - Non Wage	80,537	91,658	114%	20,134	37,082	184%
Transfer of District Unconditional Grant - Wage	298,782	413,058	138%	74,696	137,686	184%
<i>Development Revenues</i>	53,873	57,455	107%	13,468	23,650	176%
LGMSD (Former LGDP)	46,247	39,395	85%	11,562	16,298	141%
Multi-Sectoral Transfers to LLGs	7,625	18,060	237%	1,906	7,352	386%
Total Revenues	1,308,989	1,034,867	79%	327,247	357,817	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,255,116	936,427	75%	313,779	318,842	102%
Wage	524,629	413,058	79%	131,157	137,686	105%
Non Wage	730,487	523,369	72%	182,622	181,156	99%
<i>Development Expenditure</i>	53,872	27,325	51%	13,468	12,827	95%
Domestic Development	53,872	27,325	51%	13,468	12,827	95%
Donor Development	0	0		0	0	
Total Expenditure	1,308,989	963,752	74%	327,247	331,669	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,985	3%			
<i>Development Balances</i>		30,130	56%			
Domestic Development		30,130	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		71,115	5%			

The Q3 receipts were shs 357,817,000=.compared to the budget of shs 327,247,000= which constituted 109% performance.

The Q3 expenditure was sh 331,669,000= compared to t.he planned ammount of shs 327,247,000=, which represented a 101% performance.

There was an unspent balance of sh 71,115,000=.of which shs 47,436,382= is for HLG comprising of CBG, IPPS, IFMS and LR and shs 23,678,618= Is for multsectral transfers.

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

Delayed Releases.

Procedure of claims;

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	04	08
Function Cost (UShs '000)	1,308,989	963,752
Cost of Workplan (UShs '000):	1,308,989	963,752

Quarter two salaries were paid.

Allowances were paid

Monitoring and Supervision was done

Other departmental expenses were paid.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,023,471	653,751	64%	255,868	249,317	97%
Conditional Grant to PAF monitoring	2,868	2,102	73%	717	0	0%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	135,529	86,106	64%	33,882	40,217	119%
Multi-Sectoral Transfers to LLGs	694,182	308,042	44%	173,545	82,724	48%
District Unconditional Grant - Non Wage	42,341	102,375	242%	10,585	75,000	709%
Transfer of District Unconditional Grant - Wage	147,552	154,127	104%	36,888	51,376	139%
<i>Development Revenues</i>	7,132	7,466	105%	1,783	1,292	72%
Multi-Sectoral Transfers to LLGs	7,132	7,466	105%	1,783	1,292	72%
Total Revenues	1,030,604	661,217	64%	257,651	250,609	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,023,471	509,101	50%	255,868	147,929	58%
Wage	220,919	154,127	70%	55,230	51,376	93%
Non Wage	802,553	354,974	44%	200,638	96,554	48%
<i>Development Expenditure</i>	7,132	3,469	49%	1,783	1,200	67%
Domestic Development	7,132	3,469	49%	1,783	1,200	67%
Donor Development	0	0		0	0	
Total Expenditure	1,030,604	512,570	50%	257,651	149,129	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		144,650	14%			
<i>Development Balances</i>		3,996	56%			
Domestic Development		3,996	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		148,647	14%			

The department received a total of shs.250,609,000= of which shs 51,376,000= is the wage, shs 82,724,000= are multisectoral transfers to LLGs. the department spent 58% of the planned budget. Shs 148,647,000= remained unspent with the multisectoral LLGs contributing shs 44,206,847= for recurrent activities, shs 3,996,000= for development activities and shs 100,44,153= was for HLG.

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

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

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2014	30/04/2015
Value of LG service tax collection	50000	659867
Value of Other Local Revenue Collections	460000	320000000
Date of Approval of the Annual Workplan to the Council	15-07-2014	01-07-2014
Date for presenting draft Budget and Annual workplan to the Council	15-06-2012	24/04/2015
Date for submitting annual LG final accounts to Auditor General	31-08-2014	15-04-2015
Function Cost (UShs '000)	1,030,604	512,570
Cost of Workplan (UShs '000):	1,030,604	512,570

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

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

-Local Revenue sources were inspected and monitored.

-staff salaries were paid

- general office operations were implemented

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,016,441	645,359	63%	254,110	195,384	77%
Conditional Grant to DSC Chairs' Salaries	24,523	10,332	42%	6,131	3,444	56%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,002	4,547	76%	1,500	0	0%
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	150,883	62,413	41%	37,721	20,804	55%
Conditional transfers to Councillors allowances and E	122,359	23,400	19%	30,590	7,800	25%
Unspent balances – Locally Raised Revenues	32,507	32,507	100%	8,127	0	0%
Locally Raised Revenues	226,870	155,226	68%	56,718	34,739	61%
Multi-Sectoral Transfers to LLGs	206,775	117,629	57%	51,694	23,454	45%
District Unconditional Grant - Non Wage	73,941	118,667	160%	18,485	64,930	351%
Transfer of District Unconditional Grant - Wage	70,245	43,886	62%	17,561	14,629	83%
<i>Development Revenues</i>	696	0	0%	174	0	0%
Multi-Sectoral Transfers to LLGs	696	0	0%	174	0	0%
Total Revenues	1,017,137	645,359	63%	254,284	195,384	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,016,441	572,838	56%	254,110	155,422	61%
Wage	418,411	116,634	28%	104,603	38,878	37%
Non Wage	598,031	456,204	76%	149,508	116,544	78%
<i>Development Expenditure</i>	696	0	0%	174	0	0%
Domestic Development	696	0	0%	174	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,017,137	572,838	56%	254,284	155,422	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72,521	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72,521	7%			

The department has received shs 195,384,000= for the quarter against the projected figure of shs254,284,000=, thus a performance of 77% for the quarter. Expenditure has been shs 155,422,000= thus a performance of 61% for the quarter. Shs 72,521,000= were unspent balances of which shs 57,345,965= were from the HLG and shs 15,175,000= were from the multisectoral transfers to LLGs.

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

Ongoing activities and also cash in transit .

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	350	1200
No. of Land board meetings	6	3
No. of Auditor Generals queries reviewed per LG	6	37
No. of LG PAC reports discussed by Council	2	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		2
Function Cost (US\$ '000)	1,017,137	572,838
Cost of Workplan (US\$ '000):	1,017,137	572,838

- Monitoring of Government projects
- training of standing committees
- payment of salaries
- financial Accountability by PAC
- Awarding of tenders

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	666,333	537,860	81%	166,583	128,641	77%
Conditional Grant to Agric. Ext Salaries	99,749	100,262	101%	24,937	33,421	134%
Conditional transfers to Production and Marketing	104,356	78,267	75%	26,089	26,089	100%
NAADS (Districts) - Wage	255,095	152,290	60%	63,774	0	0%
Unspent balances – Locally Raised Revenues	2,778	2,778	100%	694	0	0%
Locally Raised Revenues	31,000	19,585	63%	7,750	3,987	51%
Multi-Sectoral Transfers to LLGs	19,217	9,432	49%	4,804	1,344	28%
District Unconditional Grant - Non Wage	1,000	6,509	651%	250	3,453	1381%
Transfer of District Unconditional Grant - Wage	153,139	168,738	110%	38,285	60,348	158%
<i>Development Revenues</i>	312,472	40,328	13%	78,118	0	0%
Conditional Grant for NAADS	249,636	0	0%	62,409	0	0%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Unspent balances – Other Government Transfers	50,793	38,887	77%	12,698	0	0%
Unspent balances – Conditional Grants	407	407	100%	102	0	0%
Multi-Sectoral Transfers to LLGs	4,136	1,034	25%	1,034	0	0%
Total Revenues	978,805	578,188	59%	244,701	128,641	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	666,333	397,179	60%	166,583	85,621	51%
Wage	507,982	334,602	66%	126,996	60,348	48%
Non Wage	158,351	62,577	40%	39,588	25,273	64%
<i>Development Expenditure</i>	312,472	22,843	7%	78,118	0	0%
Domestic Development	312,472	22,843	7%	78,118	0	0%
Donor Development	0	0		0	0	
Total Expenditure	978,805	420,022	43%	244,701	85,621	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		140,681	21%			
<i>Development Balances</i>		17,486	6%			
Domestic Development		17,486	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		158,167	16%			

The department received 103% of its quarterly budget; 26,089,000 from PMG, 10,867,000 locally raised revenue. A total of 85,621,000 was spent on both recurrent and development activities. Unspent balance of 158,167,000= contains 82,933,713 and 12,994,710 which still present on District production and NAADS account respectively and 62,238,577= which for agric extension staff salaries but was not received.

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

unspent balance contains retention for finished development structure, funds for construction of a small animal clinic which I, and recurrent activities which were not done in time due to

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	20	0
No. of functional Sub County Farmer Forums	17	0
No. of farmers accessing advisory services	41480	0
No. of farmer advisory demonstration workshops	1700	0
No. of farmers receiving Agriculture inputs	9146	0
Function Cost (US\$ '000)	518,493	139,616
Function: 0182 District Production Services		
No. of livestock vaccinated	62727	16542
No. of livestock by type undertaken in the slaughter slabs	9195	18840
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	458,512	279,467
Function: 0183 District Commercial Services		
No of cooperative groups supervised	30	17
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	5	1
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	1,800	939
Cost of Workplan (US\$ '000):	978,805	420,022

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,809,016	2,160,710	77%	702,254	753,286	107%
Conditional Grant to PHC Salaries	1,978,857	1,484,143	75%	494,714	494,714	100%
Conditional Grant to PHC- Non wage	182,752	137,063	75%	45,688	45,568	100%
Conditional Grant to NGO Hospitals	311,299	233,475	75%	77,825	77,825	100%
Unspent balances – Locally Raised Revenues	1,500	1,500	100%	375	0	0%
Locally Raised Revenues	18,750	12,168	65%	4,688	3,159	67%
Unspent balances – Other Government Transfers	14,442	14,442	100%	3,610	0	0%
Other Transfers from Central Government	252,116	255,577	101%	63,029	124,109	197%
Multi-Sectoral Transfers to LLGs	48,300	17,916	37%	12,075	5,175	43%
District Unconditional Grant - Non Wage	1,000	4,427	443%	250	2,736	1094%
<i>Development Revenues</i>	366,160	237,737	65%	91,540	62,161	68%
Conditional Grant to PHC - development	164,124	140,102	85%	41,031	58,040	141%
Sanitation and Hygiene	44,368	11,078	25%	11,092	0	0%
Unspent balances - donor	23,170	23,170	100%	5,793	0	0%
Donor Funding	60,000	16,295	27%	15,000	0	0%
Unspent balances – Other Government Transfers	37,087	37,087	100%	9,272	0	0%
Multi-Sectoral Transfers to LLGs	37,411	10,005	27%	9,353	4,121	44%
Total Revenues	3,175,176	2,398,447	76%	793,794	815,447	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,741,935	2,162,555	79%	685,483	773,597	113%
Wage	1,978,857	1,484,143	75%	494,714	494,714	100%
Non Wage	763,078	678,413	89%	190,769	278,883	146%
<i>Development Expenditure</i>	433,240	31,349	7%	108,310	13,311	12%
Domestic Development	282,990	31,349	11%	70,747	13,311	19%
Donor Development	150,250	0	0%	37,563	0	0%
Total Expenditure	3,175,176	2,193,904	69%	793,794	786,908	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,845	0%			
<i>Development Balances</i>		206,388	56%			
Domestic Development		166,923	59%			
Donor Development		39,465	47%			
Total Unspent Balance (Provide details as an annex)		204,543	6%			

the department received shs 2,398,447= cumulatively representing 76% of the annual budget. Shs 786,908,000= was spent during the quarter. shs 204,543,000= remained unspent of which 140,278,000= was meant for PHC development, shs.634,069 for MJAP shs.45,340,000 for mass polio shs12,596,195= was global fund,shs.6,089,264 for local revenue.

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

Construction for PHC DEV'T Projects still going on,local revenue spent in fourth quarter,Mass polio fuel expenditure in fourth qtr.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	10860	5461
No. and proportion of deliveries conducted in NGO hospitals facilities.	1060	522
Number of outpatients that visited the NGO hospital facility	17089	43131
Number of outpatients that visited the NGO Basic health facilities	21123	20240
Number of inpatients that visited the NGO Basic health facilities	2220	1012
No. and proportion of deliveries conducted in the NGO Basic health facilities	403	188
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	662
Number of trained health workers in health centers	283	283
Number of outpatients that visited the Govt. health facilities.	410,000	320051
Number of inpatients that visited the Govt. health facilities.	10,000	11698
No. and proportion of deliveries conducted in the Govt. health facilities	4705	3440
%age of approved posts filled with qualified health workers	50	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	00	0
No. of children immunized with Pentavalent vaccine	14551	12474
No of staff houses constructed	3	0
Function Cost (US\$ '000)	3,175,176	2,193,904
Cost of Workplan (US\$ '000):	3,175,176	2,193,904

Support supervision was carried out in HCIVs

-Utility bills were paid and office tea was procured.

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

-Payment of staff salaries for 3 months was done

-Mass polio Immunisation was carried out in the entire district.

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	19,409,415	14,462,735	75%	4,852,354	4,979,645	103%
Conditional Grant to Tertiary Salaries	1,480,925	1,062,868	72%	370,231	346,319	94%
Conditional Grant to Primary Salaries	10,413,856	7,844,767	75%	2,603,464	2,808,011	108%
Conditional Grant to Secondary Salaries	3,082,475	2,216,455	72%	770,619	725,721	94%
Conditional Grant to Primary Education	722,612	551,419	76%	180,653	180,955	100%
Conditional Grant to Secondary Education	1,551,608	1,164,444	75%	387,902	388,148	100%
Conditional transfers to School Inspection Grant	66,316	49,675	75%	16,579	16,566	100%
Conditional Transfers for Non Wage Community Poly	60,001	44,701	75%	15,000	14,901	99%
Conditional Transfers for Non Wage Technical & Farn	321,968	241,476	75%	80,492	80,492	100%
Conditional Transfers for Non Wage Technical Institut	959,248	719,436	75%	239,812	239,812	100%
Conditional Transfers for Primary Teachers Colleges	548,699	414,141	75%	137,175	138,047	101%
Locally Raised Revenues	23,579	32,608	138%	5,895	9,459	160%
Other Transfers from Central Government	22,099	18,017	82%	5,525	0	0%
Multi-Sectoral Transfers to LLGs	28,461	10,728	38%	7,115	1,712	24%
District Unconditional Grant - Non Wage	42,335	28,075	66%	10,584	8,194	77%
Transfer of District Unconditional Grant - Wage	85,233	63,925	75%	21,308	21,308	100%
<i>Development Revenues</i>	751,602	601,949	80%	187,900	162,774	87%
Conditional Grant to SFG	140,434	119,878	85%	35,108	49,662	141%
Construction of Secondary Schools	178,151	151,782	85%	44,538	63,708	143%
LGMSD (Former LGDP)	140,534	104,349	74%	35,134	45,604	130%
Unspent balances – Locally Raised Revenues	107,774	107,774	100%	26,943	0	0%
Locally Raised Revenues	1,816	3,800	209%	454	3,800	837%
Unspent balances – Conditional Grants	94,274	94,274	100%	23,568	0	0%
Multi-Sectoral Transfers to LLGs	64,619	20,092	31%	16,155	0	0%
District Unconditional Grant - Non Wage	24,000	0	0%	6,000	0	0%
Total Revenues	20,161,017	15,064,685	75%	5,040,254	5,142,419	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,409,415	14,451,483	74%	4,852,354	4,977,337	103%
Wage	16,366,445	11,186,781	68%	4,091,611	3,900,125	95%
Non Wage	3,042,970	3,264,701	107%	760,743	1,077,212	142%
<i>Development Expenditure</i>	751,602	305,352	41%	187,901	65,547	35%
Domestic Development	751,602	305,352	41%	187,901	65,547	35%
Donor Development	0	0		0	0	
Total Expenditure	20,161,017	14,756,834	73%	5,040,254	5,042,884	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,253	0%			
<i>Development Balances</i>		296,597	39%			
Domestic Development		296,597	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		307,850	2%			

The department received shs 5,142,419,000= which was 102% of the planned annual budget. Total wage received was 3,900,125,000=. Shs 14,756,834,000= was cumulatively spent representing 73% of the planned annual budget. Shs 307,850,000= was unspent balance were shs 142,075,921 was for recurrent activities, shs 165,774,079= were funds for LGMSD and LLGs.

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 6: Education**

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

he procurement process was still ongoing for development projects

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1915	1915
No. of qualified primary teachers	1971	1915
No. of pupils enrolled in UPE	66678	84919
No. of student drop-outs	855	145
No. of Students passing in grade one	1200	0
No. of pupils sitting PLE	6503	0
No. of classrooms constructed in UPE	4	4
No. of latrine stances constructed	2	0
No. of teacher houses constructed	9	0
Function Cost (US\$ '000)	11,721,993	8,621,777
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	340	340
No. of students passing O level	1400	0
No. of students sitting O level	1500	0
No. of students enrolled in USE	45670	45670
No. of classrooms constructed in USE	6	0
Function Cost (US\$ '000)	4,828,517	3,476,753
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	244	244
No. of students in tertiary education	1800	1857
Function Cost (US\$ '000)	3,370,840	2,482,620
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	100	306
No. of secondary schools inspected in quarter	30	4
No. of tertiary institutions inspected in quarter	15	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	239,666	175,684
Function: 0785 Special Needs Education		
No. of SNE facilities operational		8
No. of children accessing SNE facilities		1631
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	20,161,017	14,756,834

Staff salaries were paid for three months

Both primary and some secondary schools were inspected.

Office management was done.

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,008,159	807,745	80%	252,040	217,139	86%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	59,710	37,734	63%	14,928	13,563	91%
Unspent balances – Other Government Transfers	125,362	125,362	100%	31,340	0	0%
Other Transfers from Central Government	696,214	562,561	81%	174,054	173,199	100%
Multi-Sectoral Transfers to LLGs	18,500	15,050	81%	4,625	4,298	93%
District Unconditional Grant - Non Wage	50,052	23,047	46%	12,513	11,749	94%
Transfer of District Unconditional Grant - Wage	57,322	42,991	75%	14,330	14,330	100%
<i>Development Revenues</i>	211,936	113,061	53%	52,984	27,996	53%
Unspent balances - donor	20,633	20,633	100%	5,158	0	0%
Donor Funding	39,300	0	0%	9,825	0	0%
Locally Raised Revenues	12,838	0	0%	3,209	0	0%
Multi-Sectoral Transfers to LLGs	121,915	92,428	76%	30,479	27,996	92%
District Unconditional Grant - Non Wage	17,251	0	0%	4,313	0	0%
Total Revenues	1,220,095	920,806	75%	305,024	245,135	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,008,159	674,121	67%	252,062	215,283	85%
Wage	57,322	42,990	75%	14,330	14,330	100%
Non Wage	950,837	631,131	66%	237,732	200,953	85%
<i>Development Expenditure</i>	211,937	83,793	40%	52,962	25,991	49%
Domestic Development	152,004	66,459	44%	37,979	25,991	68%
Donor Development	59,933	17,334	29%	14,983	0	0%
Total Expenditure	1,220,095	757,914	62%	305,024	241,275	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		133,625	13%			
<i>Development Balances</i>		29,268	14%			
Domestic Development		25,969	17%			
Donor Development		3,299	6%			
Total Unspent Balance (Provide details as an annex)		162,893	13%			

The expected revenue for the quarter was shs 245,135,000= representing 80% of the planned budget. Shs 241,275,000= was spent representing 79% of the budget. Shs 162,893,000= remained unspent of which shs 1,22,8,537= was for LLGs and shs 492,350,463 for HLG meant for Road Fund.

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

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

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	42	20
Length in Km of District roads routinely maintained	283	383
Length in Km of District roads periodically maintained	76	20
No. of bridges maintained	18	0
Function Cost (US\$ '000)	948,266	623,271
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	5	0
No. of Public Buildings Rehabilitated	1	0
Function Cost (US\$ '000)	271,829	134,642
Cost of Workplan (US\$ '000):	1,220,095	757,914

Routine maintenance was carried out for three months (January, February, and March). Grading of the roads carried forward from Q3 was done. Grading of roads planned for the quarter were completed by end of quarter. Repair and servicing of grader and pick-up were carried out. Staff salaries were paid for 3 months.

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,272	41,996	69%	15,318	13,999	91%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
Transfer of District Unconditional Grant - Wage	59,622	41,996	70%	14,906	13,999	94%
<i>Development Revenues</i>	716,320	617,737	86%	179,080	238,182	133%
Conditional transfer for Rural Water	673,530	574,947	85%	168,383	238,182	141%
Unspent balances – Conditional Grants	42,790	42,790	100%	10,698	0	0%
Total Revenues	777,592	659,734	85%	194,398	252,181	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,272	41,996	69%	15,318	13,999	91%
Wage	59,622	41,996	70%	14,905	13,999	94%
Non Wage	1,650	0	0%	413	0	0%
<i>Development Expenditure</i>	716,320	124,159	17%	179,080	40,601	23%
Domestic Development	716,320	124,159	17%	179,080	40,601	23%
Donor Development	0	0		0	0	
Total Expenditure	777,592	166,155	21%	194,398	54,600	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		493,579	69%			
Domestic Development		493,579	69%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		493,579	63%			

A Total of UGX 252,181,000=was received by the sector which is 130% of the planned budget. Shs 54,600,000 was spent including wages. Shs 493,579,000= remained unspent representing 63% for development water projects.

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

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

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	80	60
No. of water points tested for quality	90	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	90	0
No. of water points rehabilitated	26	0
% of rural water point sources functional (Gravity Flow Scheme)	10	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	30
No. Of Water User Committee members trained	225	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of public latrines in RGCs and public places	2	2
No. of springs protected	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	6
No. of deep boreholes rehabilitated	14	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	3
Function Cost (UShs '000)	777,592	166,155
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	777,592	166,155

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	230,545	159,148	69%	57,636	46,164	80%
Conditional Grant to District Natural Res. - Wetlands (11,979	8,985	75%	2,995	2,995	100%
Unspent balances – Locally Raised Revenues	718	718	100%	179	0	0%
Locally Raised Revenues	88,375	42,331	48%	22,094	6,985	32%
Multi-Sectoral Transfers to LLGs	9,585	4,139	43%	2,396	412	17%
District Unconditional Grant - Non Wage	1,000	13,809	1381%	250	6,050	2420%
Transfer of District Unconditional Grant - Wage	118,889	89,166	75%	29,722	29,722	100%
Total Revenues	230,545	159,148	69%	57,636	46,164	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,545	141,089	61%	57,636	54,341	94%
Wage	118,889	89,166	75%	29,722	30,035	101%
Non Wage	111,656	51,923	47%	27,914	24,306	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	230,545	141,089	61%	57,636	54,341	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,059	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,059	8%			

Out of the budgeted Shs. 57,636,000 for Q3, Shs.46,164,000 was received, This reflects a budget performance of 80.2%. Out of the reviewed amount, only Shs54,341,000 was spent leaving the unspent balance of Shs. 18,058,873

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

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

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	1
No. of monitoring and compliance surveys/inspections undertaken	150	0
No. of Water Shed Management Committees formulated	10	0
No. of Wetland Action Plans and regulations developed	100	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	11
No. of new land disputes settled within FY	150	320
Function Cost (US\$ '000)	230,545	141,089
Cost of Workplan (US\$ '000):	230,545	141,089

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	724,139	296,861	41%	181,035	90,049	50%
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%
Unspent balances – Locally Raised Revenues	1,000	5,525	553%	250	0	0%
Locally Raised Revenues	52,523	27,929	53%	13,131	5,683	43%
Other Transfers from Central Government	338,334	0	0%	84,584	0	0%
Multi-Sectoral Transfers to LLGs	46,426	28,341	61%	11,606	3,668	32%
District Unconditional Grant - Non Wage	3,997	9,835	246%	999	4,922	493%
Transfer of District Unconditional Grant - Wage	211,530	172,486	82%	52,882	58,194	110%
<i>Development Revenues</i>	129,843	94,866	73%	32,461	27,908	86%
Donor Funding	40,000	20,000	50%	10,000	0	0%
LGMSD (Former LGDP)	79,194	67,462	85%	19,799	27,908	141%
Unspent balances – Conditional Grants	6,422	6,422	100%	1,605	0	0%
Multi-Sectoral Transfers to LLGs	4,227	982	23%	1,057	0	0%
Total Revenues	853,982	391,727	46%	213,495	117,957	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	724,139	275,856	38%	181,035	83,772	46%
Wage	211,530	172,486	82%	52,882	58,194	110%
Non Wage	512,609	103,370	20%	128,152	25,578	20%
<i>Development Expenditure</i>	129,843	8,513	7%	32,461	900	3%
Domestic Development	89,843	0	0%	22,461	0	0%
Donor Development	40,000	8,513	21%	10,000	900	9%
Total Expenditure	853,982	284,368	33%	213,495	84,672	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,006	3%			
<i>Development Balances</i>		86,353	67%			
Domestic Development		74,866	83%			
Donor Development		11,488	29%			
Total Unspent Balance (Provide details as an annex)		107,359	13%			

During the third quarter, a total of shs 31,955,000,000 was received for recurrent expenditure, shs 58,194,000 for wages, and shs 27,908,000 as LGMSD totaling to shs 117,957,000.. Out of this money received, 58,194,000 was spent on wages, 25,578,000 was spent on non wage activities A tota of shs 107,359,000 remained un spent..This money was mainly for LGMSD and Special Grant For PWDs.

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

Most funds were already committed to activities.CDD and PWDs grant proposals are bready received awaiting vetting by responsible committees before disbursing funds to communities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	23
No. of Active Community Development Workers	23	25
No. FAL Learners Trained	7000	6816
No. of children cases (Juveniles) handled and settled	5	1
No. of Youth councils supported	14	1
No. of assisted aids supplied to disabled and elderly community	5	1
No. of women councils supported	14	2
Function Cost (US\$ '000)	853,982	284,368
Cost of Workplan (US\$ '000):	853,982	284,368

During this period, members of staff were facilitated with transport and lunch allowance, provided with break tea and 67 CBOs registered, 17 support supervision and mentoring of sub counties technical and political leaders on Gender planning and budgeting and joint monitoring by district technical and political leaders were carried out. In the same period, 6 children were resettled, 120 para social workers trained 5 support supervisions for sub county based CDOs and 12 family visits conducted. Also 3 community participatory meetings were conducted. During this period, 1 District Women Council executive meeting was held, women leaders were facilitated to attend National Womens Day Celebrations in Kabale and Womens day was celebrated.

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,122,855	1,092,064	97%	280,714	21,451	8%
Conditional Grant to PAF monitoring	33,611	25,319	75%	8,403	1,662	20%
Locally Raised Revenues	1,791	40,823	2279%	448	4,930	1100%
Unspent balances – Other Government Transfers	6,946	6,945	100%	1,736	0	0%
Other Transfers from Central Government	959,789	965,339	101%	239,947	0	0%
Multi-Sectoral Transfers to LLGs	7,398	2,719	37%	1,850	1,092	59%
District Unconditional Grant - Non Wage	61,759	19,035	31%	15,440	4,270	28%
Transfer of District Unconditional Grant - Wage	51,562	31,884	62%	12,890	9,497	74%
<i>Development Revenues</i>	31,842	31,142	98%	7,960	8,048	101%
LGMSD (Former LGDP)	25,121	15,643	62%	6,280	8,048	128%
Unspent balances – Locally Raised Revenues	3,820	3,820	100%	955	0	0%
Multi-Sectoral Transfers to LLGs	2,902	11,680	402%	726	0	0%
Total Revenues	1,154,698	1,123,207	97%	288,674	29,499	10%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,122,855	1,074,518	96%	280,714	38,239	14%
Wage	51,562	31,884	62%	12,890	9,497	74%
Non Wage	1,071,293	1,042,633	97%	267,823	28,742	11%
<i>Development Expenditure</i>	31,842	540	2%	7,961	0	0%
Domestic Development	31,842	540	2%	7,961	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,154,698	1,075,058	93%	288,674	38,239	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,547	2%			
<i>Development Balances</i>		30,602	96%			
Domestic Development		30,602	96%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,149	4%			

The department cumulatively received 97% of the planned quarterly amounting to 1,123,207,000=.. The department cumulatively spent 93% of the annual budget amounting to shs. 1,075,058,000=.. Shs 48,149,000= remained unspent of which 30,602,000= were LGMSD funds for both HLG and LLG while shs 17,547,000= remained on HLG account for recurrent activities.

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

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

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	5
No of Minutes of TPC meetings	12	09
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	1,154,698	1,075,058
Cost of Workplan (UShs '000):	1,154,698	1,075,058

5 staff were paid salaries

-3 TPC meeting were coordinated and held.

-Development plan was compiled

-Budget desk meeting were held

-Draft Budget Framework Paper was submitted

-quarter 2 OBT report was submitted

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,959	72,147	79%	22,740	24,811	109%
Conditional Grant to PAF monitoring	2,868	2,102	73%	717	0	0%
Unspent balances – Locally Raised Revenues	1,841	1,841	100%	460	0	0%
Locally Raised Revenues	34,040	22,409	66%	8,510	6,572	77%
District Unconditional Grant - Non Wage	1,000	8,156	816%	250	5,693	2277%
Transfer of District Unconditional Grant - Wage	51,211	37,639	73%	12,803	12,546	98%
Total Revenues	90,959	72,147	79%	22,740	24,811	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,959	55,173	61%	22,740	18,310	81%
Wage	51,211	37,639	73%	12,803	12,546	98%
Non Wage	39,748	17,534	44%	9,937	5,764	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,959	55,173	61%	22,740	18,310	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,974	19%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,974	19%			

The department received shs 6,572,013= as Local revenue and shs 5,692,987= as unconditional grant none wage. Shs 5,763,580= was spent leaving an unspent balance of shs 16,973,520=

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

Field work for quarter three was not conducted due to delayed facilitation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	103	16
Date of submitting Quaterly Internal Audit Reports	31/10/2014	30/04/2015
Function Cost (UShs '000)	90,959	55,173
Cost of Workplan (UShs '000):	90,959	55,173

-Quarter three Audit were carried out and reports were produced.

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

- Attended an Audit wrokshop in Mororto District.

Vote: 537 Mbarara District

2014/15 Quarter 3

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of staff salariesfor 3 Months	Payment of staff salariesfor 3 Months
	17 Monitoring reports for District and subcounty projects made	17 Monitoring reports for District and subcounty projects made
	-Maintenance of IFMS equipment	-Maintenance of IFMS equipment
	- Payment of electricity for IFMS	- Payment of electricity for IFMS
General Staff Salaries		137,686
Allowances		2,720
Advertising and Public Relations		192
Books, Periodicals & Newspapers		220
Welfare and Entertainment		9,410
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		0
IFMS Recurrent costs		10,981
Subscriptions		1,400
Telecommunications		1,394
Electricity		896
Water		471
General Supply of Goods and Services		606
Consultancy Services- Short term		16,928
Travel inland		10,218
Fuel, Lubricants and Oils		6,680
Maintenance - Vehicles		4,045
Maintenance – Other		0
Donations		2,200
Wage Rec't:	74,696	137,686
Non Wage Rec't:	56,012	69,062
Domestic Dev't:		
Donor Dev't:		
Total	130,708	206,749

Output: Human Resource Management

Vote: 537 Mbarara District**2014/15 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		
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
Allowances		5,421
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		2,056
Staff Training		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		465
Printing, Stationery, Photocopying and Binding		4,200
Telecommunications		195
Electricity		560
Travel inland		5,598
Wage Rec't:		
Non Wage Rec't:	12,907	18,494
Domestic Dev't:		
Donor Dev't:		
Total	12,907	18,494

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	YES (LG Capacity building policy in place)
No. (and type) of capacity building sessions undertaken	0 0	1 (1 Capacity building sessions held at district HQs.)
Non Standard Outputs:	2 workshops conducted	1 workshop conducted
	14 needs assessment meetings conducted.	11 needs assessment meetings conducted.
Allowances		3,603
Workshops and Seminars		8,000
Staff Training		0
Travel inland		0
Wage Rec't:		

Vote: 537 Mbarara District**2014/15 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		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,562	11,603
<i>Donor Dev't:</i>		
Total	11,562	11,603

Output: Public Information Dissemination

Non Standard Outputs:	1 Covering of NRM Anniversary and Womens day	1 Covering of NRM Anniversary and Womens day and Water & Sanitation day
	1 quarterly Mandatory notices posted on notice boards	1 quarterly Mandatory notices posted on notice boards
	2 district council session covered	1 District council session covered
	1 Monitoring report produced	1 Monitoring report produced
<i>Allowances</i>		45
<i>Advertising and Public Relations</i>		88
<i>Books, Periodicals & Newspapers</i>		28
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,333	161
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,333	161

Output: Local Policing

Non Standard Outputs:	- District Headquarters, staff and political leaders guarded for 3 months	District Headquarters, staff and political leaders guarded for 3 months
	- 12 Night patrols made around district premises	- 12 Night patrols made around district premises
	- Office expenses paid	- Office expenses paid
<i>Allowances</i>		1,341
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	1,341
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,450	1,341

Vote: 537 Mbarara District**2014/15 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: Records Management		
Non Standard Outputs:	- Mails posted and received - Stationery procured - Safety of Records maintained	Mails posted and received - Stationery procured - Safety of Records maintained
Allowances		1,262
Welfare and Entertainment		910
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		357
Electricity		0
General Supply of Goods and Services		300
Wage Rec't:		
Non Wage Rec't:	3,775	2,829
Domestic Dev't:		
Donor Dev't:		
Total	3,775	2,829

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	30/04/2015 (District H/Qs.)	30/04/2015 (Annual performance report)
Non Standard Outputs:	General office administration, payment of tea, mileage, lunch allowane and overtime. Procurement of stationery. Travel to Ministries. Transfer of funds to lower Government units and other statutory bodies.	General office administration, payment of tea, mileage, lunch allowane and overtime. Procurement of stationery. Travel to Ministries. Transfer of funds to lower Government units and other statutory bodies.
	Bank accounts reconciled for 3 months.	Bank accounts reconciled for 3 months.
General Staff Salaries		51,376
Allowances		3,944
Books, Periodicals & Newspapers		264
Welfare and Entertainment		748
Printing, Stationery, Photocopying and Binding		5,760
Travel inland		220
Fuel, Lubricants and Oils		1,385
Transfers to Government Institutions		3,771

Vote: 537 Mbarara District**2014/15 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>	36,888	51,376
<i>Non Wage Rec't:</i>	35,416	16,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,304	67,468

Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (n/a)	659867 (Local Service Tax collection in Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)
Value of Other Local Revenue Collections	115000 (Revenue collected in Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	320000000 (Revenue collection from Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)
Value of Hotel Tax Collected	0 (n/a)	0 (N/A)
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 and HIV issues	Assessment of local revenue sources. 8 markets surveyed and 2 taxi parks . 11 sub-counties monitored and surveyed. Setisitization of Sand miners and brick layers in Rugando and Ndeija Sub county.
<i>Travel inland</i>		1,644
<i>Fuel, Lubricants and Oils</i>		1,746
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,375	3,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,375	3,390

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	24/04/2015 (Draft Budget and Annual workplan presented before council)
Date of Approval of the Annual Workplan to the Council	01-07-2014 (n/a)	01-07-2014 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Allowances</i>		312
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	312

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Expenditure mangement Services**

Non Standard Outputs:	4 subcounties staff mentored in a quarter at Biharwe , Ndejja , Rugando , Rwanyamahembe .	11 subcounties staff mentoring reports for third quarter.
<i>Travel inland</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	768	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	768	1,650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15-04-2015 (Quarterly financial reports produced and submitted to MOLG and MOFPED.)	15-04-2015 (N/A)
Non Standard Outputs:	14 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi)	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	0

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**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	1 council meetings held at the district.	1 council meetings held at the district.
	1 sets of council minutes produced	1 sets of council minutes produced
	1 Monitoring reports produced	1 Monitoring reports produced
	3 Excutive meeting conducted and minutes in place	3 Excutive meeting conducted and minutes in place
	20 elected district and subcount leaders paid salaries for 3 months	20 elected district and subcount leaders paid salaries for 3 months
	7 Technical staf	7 Technical staf
General Staff Salaries		10,558
Allowances		3,635
Advertising and Public Relations		122
Books, Periodicals & Newspapers		278
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,025
Printing, Stationery, Photocopying and Binding		110
Small Office Equipment		0
General Supply of Goods and Services		150
Travel inland		10,551
Fuel, Lubricants and Oils		390
Wage Rec't:	30,161	10,558
Non Wage Rec't:	3,020	16,260
Domestic Dev't:		
Donor Dev't:		
Total	33,181	26,818
Output: LG procurement management services		

Non Standard Outputs:	100 tenders awarded by disrict procument Unitt	13 tenders awarded by disrict procument Unitt
	1quaterly report to be submitted to PPDA	1quaterly report to be submitted to PPDA
	3 Contracts committee meeting held and minutes in place	5 Contracts committee meeting held and minutes in place
	1evaluation meeting held and minutes in place	7 evaluation meeting held and minutes in place
	3 Technical staff paid salaries for 3 months	3 Technical staff paid salaries for 3 months
Allowances		2,339
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		472

Vote: 537 Mbarara District**2014/15 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)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,530
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		150
<i>Travel inland</i>		920
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,722	6,161
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,722	6,161
Output: LG staff recruitment services		

Non Standard Outputs:	50 Personel cases handled. 13 DSC Board meetings held 6 Technical staff and 1 DSC chairperson paid salaries for 3 months	70 Personel cases handled. 12 DSC Board meetings held 3 Technical staff and 1 DSC chairperson paid salaries for 3 months
<i>General Staff Salaries</i>		7,516
<i>Allowances</i>		4,384
<i>Statutory salaries</i>		840
<i>Advertising and Public Relations</i>		60
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		180
<i>Welfare and Entertainment</i>		376
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Subscriptions</i>		0
<i>Telecommunications</i>		270
<i>General Supply of Goods and Services</i>		720
<i>Consultancy Services- Short term</i>		2,200
<i>Travel inland</i>		8,895
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	6,131	7,516
<i>Non Wage Rec't:</i>	20,467	19,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,598	26,541
Output: LG Land management services		

Vote: 537 Mbarara District**2014/15 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)
3. Statutory Bodies		
No. of Land board meetings	3 (District HQs)	1 (Land board meetings)
No. of land applications (registration, renewal, lease extensions) cleared	150 (Land applications From all the 14 subcounties and 3 Divisions)	450 (Land applications From all the 11 subcounties and 6 Divisions)
Non Standard Outputs:	1 Land application reports submitted to kampala 1 Technical staff paid salary for 3 monnths 85 Area land committee members facilitation to be paid for 3 months	2 Land application reports submitted to kampala 1 Technical staff paid salary for 3 monnths
<i>Allowances</i>		1,670
<i>Statutory salaries</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,443	2,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,443	2,670
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0 0	2 (PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (Auditor General queries reviewed at District HQs)	36 (Auditor general queries were reviewed from all the 11 subcounties and 6 divisions)
Non Standard Outputs:	2 Pack meetings held at DHQs	4 PAC meetings held at DHQs
<i>Allowances</i>		2,395
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>General Supply of Goods and Services</i>		595
<i>Travel inland</i>		723
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	4,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	4,013
Output: LG Political and executive oversight		
Non Standard Outputs:	Political monitoring carried out in 14 subcounties, mobiisation done on intergration of cross cutting issues into plans and budgets.	Not done
<i>General Staff Salaries</i>		20,804

Vote: 537 Mbarara District**2014/15 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)
3. Statutory Bodies		
Allowances		11,396
Statutory salaries		7,800
Telecommunications		1,550
Travel inland		17,360
Fuel, Lubricants and Oils		2,992
Maintenance - Vehicles		699
Donations		1,500
Wage Rec't:	55,711	20,804
Non Wage Rec't:	70,072	43,297
Domestic Dev't:		
Donor Dev't:		
Total	125,783	64,102

Additional information required by the sector on quarterly Performance**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

Not done

General Staff Salaries		0
Bank Charges and other Bank related costs		0
Wage Rec't:	63,774	0
Non Wage Rec't:		0
Domestic Dev't:	2,335	
Donor Dev't:		
Total	66,109	0

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

Non Standard Outputs:

6 supervisory visits of PMG activities carried
out in kamukuzi,mwizi,ndeija,bubaare,
Rugando, bugamba.

Production headquarter staff provided with tea
on all working days
departmental posters and documents derivd
and submitted to all 17 subcounties/

10 supervisory visits of PMG activities carried
out in Rubaya,mwizi,Bugamba,bubaare,
Rubindi, Nyamitanga, Ndeija, Rugando,
Kamukuzi, Nyakayojo.

Production headquarter staff provided with tea
on all working days
departmental posters and documents deri

Vote: 537 Mbarara District**2014/15 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		
General Staff Salaries		60,348
Allowances		5,569
Welfare and Entertainment		1,465
Printing, Stationery, Photocopying and Binding		1,190
Bank Charges and other Bank related costs		0
Electricity		1,921
Water		0
Travel inland		4,765
Fuel, Lubricants and Oils		1,181
Maintenance - Vehicles		396
Wage Rec't:	63,222	60,348
Non Wage Rec't:	10,997	16,487
Domestic Dev't:		
Donor Dev't:		
Total	74,219	76,835

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/a)
Non Standard Outputs:	Monitoring of BBW control activities 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 Ndeija.	Follow up and surveillance of invasive weeds eg partenium in Kakoba, Kamukuzi, Rugando and Ndeija.
	Running and management of Plant Clinics done in 2 markets in Rwampara and Kashari.	Running and management of Plant Clinics done in 2 markets in Rwampara and Kashari.
Allowances		918
Advertising and Public Relations		9
Printing, Stationery, Photocopying and Binding		99
Telecommunications		355
Medical and Agricultural supplies		48
Travel inland		300
Fuel, Lubricants and Oils		1,746
Wage Rec't:		
Non Wage Rec't:	4,441	3,475
Domestic Dev't:	6,338	0
Donor Dev't:		
Total	10,779	3,475

Output: Livestock Health and Marketing

Vote: 537 Mbarara District**2014/15 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		
No. of livestock by type undertaken in the slaughter slabs	2298 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya)	9414 (Inspection 3169 H/c 6257 Shoats at Ruti, Kenkombe & Koranorya slaughter slabs)
No of livestock by types using dips constructed	0 (not planed for)	0 (N/A)
No. of livestock vaccinated	15681 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 2500h/c, 25 pets, 1500 goats, 10,000 birds)	5572 (A Total of 5572 animals were Vaccinated Districtwide)
Non Standard Outputs:	<p>500 Samples from field examined in the Laboratory</p> <p>Stakeholders and animal 50 owners trained and empowered on disease regulation and control in 4 trainings</p> <p>Utilities paid for.</p> <p>One Small animals clinic constructed at District headquarters</p>	<p>1246 samples collected fro field and examined in the lab. District wide</p> <p>Three trainings were carried out and 80 participants benefited in Biharwe Kashare & Rubaya</p> <p>Utilities paid for.</p> <p>One Small animals clinic construction at beam level at District h</p>
<i>Allowances</i>		467
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		39
<i>Telecommunications</i>		15
<i>Electricity</i>		0
<i>Travel inland</i>		1,086
<i>Fuel, Lubricants and Oils</i>		748
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,298	2,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,298	2,356

Output: Fisheries regulation

Quantity of fish harvested	0 (not planned for)	0 (N/A)
No. of fish ponds stocked	0 (Not planed for)	0 (N/A)
No. of fish ponds construsted and maintained	0 (Activity not planned for)	0 (N/A)
Non Standard Outputs:	12 supervory field trips made on Fish farms, fish markets and communal dams.	12 suprrvisory visits to Fish Farmers in Ndejja, Nyakayojo, Mwizi, Bugamba , Rugando, Rubindi, &Nyamitanga 6 supervisory visits to fish Markets of Central market, Rubindi, Nyeihanga, & Biharwe
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		300

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	553	550
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<i>Domestic Dev't:</i>	1,175	0
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Donor Dev't:

Total	1,728	550
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (not planned for)	0 (N/A)
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 trips to Bubaare Bukiro Kagongi ndeija Rwanyamahembe Nyakayojo 5
<i>Travel inland</i>		365
<i>Fuel, Lubricants and Oils</i>		675

Wage Rec't:

<i>Non Wage Rec't:</i>	1,043	1,040
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<i>Domestic Dev't:</i>	431	
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Donor Dev't:

Total	1,474	1,040
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	1 Animal clinic	at Beam Level
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,754	0
<i>Donor Dev't:</i>		0
Total	4,754	0

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

No. of cooperatives assisted in registration	2 (District wide)	1 (One coopetrative assisted to register)
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised for registration district wide.)	0 (none)
No of cooperative groups supervised	8 (Cooperative groups supervised in all sub counties/ Divisions)	1 (one cooperative mobilised for registration)
Non Standard Outputs:	n/a	N/A

Vote: 537 Mbarara District**2014/15 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		
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	450	0
Domestic Dev't:		
Donor Dev't:		
Total	450	0

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

Non Standard Outputs:	payment of Salaries and Wages of 283 Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 3months	payment of Salaries and Wages of 287 Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 3months
		Suport supervision viisit done to 3 HCIVs
General Staff Salaries		494,714
Allowances		49,891
Advertising and Public Relations		8,539
Workshops and Seminars		34,161
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		4,258
Printing, Stationery, Photocopying and Binding		2,052
Telecommunications		3,190
Electricity		500
Water		0
General Supply of Goods and Services		1,305
Travel inland		15,948
Fuel, Lubricants and Oils		16,557
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		4,056

Vote: 537 Mbarara District**2014/15 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)
5. Health		
Transfers to Government Institutions		500
Transfers to NGOs		0
Transfers to Other Private Entities		11,053
Wage Rec't:	494,714	494,714
Non Wage Rec't:	784	138,697
Domestic Dev't:		13,311
Donor Dev't:	20,793	
Total	516,291	646,722

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	70 Hygiene and sanitation inspections home visits done	No funds were released for 3rd quarter
Allowances		0
General Supply of Goods and Services		0
Travel inland		0
Transfers to NGOs		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	11,092	
Donor Dev't:		
Total	11,092	0

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	266 (Mayanja Memorial Hospital 125 Mbarara Community Hospital 63 Ruharo Mission 78)	256 (Mayanja Memorial Hospital 55 Mbarara Community Hospital 33 Ruharo Mission 168)
Number of inpatients that visited the NGO hospital facility	2715 (Mayanja Memorial 365 Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 1075, Mbarara community Hospital 250 Holy Innocents 1025)	2746 (Mayanja Memorial 216 Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 1097, Mbarara community Hospital 321 Holy Innocents 1112)
Number of outpatients that visited the NGO hospital facility	4298 (Mayanja Memorial hospital 2325 Ruharo Mission hospital- 1273 Mbarara Community hospital- 700)	14500 (Mayanja Memorial hospital 2199 Ruharo Mission hospital- 6610 Mbarara Community hospital-985 Holy Innocent's 4706)
Non Standard Outputs:	disbursements made to NGO hospitals	disbursements made to NGO hospitals
Transfers to other govt. units		76,430
Wage Rec't:		0
Non Wage Rec't:	69,940	76,430
Domestic Dev't:		0
Donor Dev't:		0
Total	69,940	76,430

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	556 (Mbarara Moslem health unit St Johns Biharwe 125 Rubindi mission 500 St FrancisMakonje 225)	314 (St Johns Biharwe 91 Rubindi mission 114 St FrancisMakonje 109)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (St Johns Biharwe 75 Rubindi mission 75 St FrancisMakonje 75 Nyamitangs dispensary 75)	230 (St Johns Biharwe -51 Rubindi mission -93 St FrancisMakonje -17 Nyamitangs dispensary 69)
No. and proportion of deliveries conducted in the NGO Basic health facilities	102 (Mbarara Moslem health unit 15 St Johns Biharwe-28 Rubindi mission -30 St FrancisMakonje 29)	78 (Mbarara Moslem health unit 10 St Johns Biharwe- 46 Rubindi mission -21 St FrancisMakonje 1 Nyamitanga NGO 0)
Number of outpatients that visited the NGO Basic health facilities	5281 (Mbarara Moslem health unit 1219 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c 2087 Rubindi mission Karwensanga Parish, Rubindi S/county -900 St FrancisMakonje, Rubaya S/county-700 Nyamitangs dispensary-375)	6725 (Mbarara Moslem health unit 413 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c 4164 Rubindi mission Karwensanga Parish, Rubindi S/county -1081 St FrancisMakonje, Rubaya S/county-636 Nyamitangs dispensary-431)
Non Standard Outputs:	disbursements made to 6 NGO health facilities	disbursements made to 6 NGO health facilities
<i>Transfers to other govt. units</i>		20,593
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,806	20,593
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,806	20,593

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

%age of approved posts filled with qualified health workers	50 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, 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)	50 (1l 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)
Number of trained health workers in health centers	283 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, 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)	283 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, 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.	0 ()	0 (Not budgeted for)

Vote: 537 Mbarara District**2014/15 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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	102,500 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	111745 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
No. and proportion of deliveries conducted in the Govt. health facilities	1177 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	1324 (11 4 HCIVs and 14 HCIIIs)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (0)	0 (No budget)
No. of children immunized with Pentavalent vaccine	3638 (In all the Villages of the district)	4294 (In all the Villages of the district)
Number of inpatients that visited the Govt. health facilities.	2500 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	4956 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)
Non Standard Outputs:		11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district
<i>Transfers to other govt. units</i>		37,397
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,276	37,397
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,276	37,397

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

No. of teachers paid salaries	1915 (In 197 primary schools and enrolment of 65539)	1915 (Teachers salaries were paid In 197 primary schools)
No. of qualified primary teachers	1915 (In the subcounties of Kakiika, Mwizi, Kashare,Nyakayojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	1915 (In the subcounties of Kakiika, Mwizi, Kashare,Nyakayojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)
Non Standard Outputs:		N/A

Vote: 537 Mbarara District**2014/15 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		
General Staff Salaries		2,806,777
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	2,603,464	2,806,777
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	2,603,464	2,806,777

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

No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	0 (N/A)
No. of student drop-outs	200 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	145 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)
No. of pupils enrolled in UPE	84919 (In 197 schools8)	84919 (In 197 schools)
Non Standard Outputs:		UPE funds were transferred to primary schools in different LLGs
Transfers to other govt. units		181,008
Wage Rec't:		0
Non Wage Rec't:	180,653	181,008
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	180,653	181,008

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

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.)	4 (4 Classrooms were constructed)
No. of classrooms rehabilitated in UPE	0 0	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		65,547

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,052	65,547
Donor Dev't:		0
Total	62,052	65,547

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

No. of students sitting O level	0	0 (N/A)
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)	0 (N/A)
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS for 3 months)	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS for 3 months)
Non Standard Outputs:	13 Board meetings attended,13 Schools inspected in all the 13 inspection schools	3 Board meetings attended,4 Schools inspected in all the 13 inspection schools
<i>General Staff Salaries</i>		725,721
Wage Rec't:	770,618	725,721
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	770,618	725,721

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

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

Transfers to other govt. units 388,148

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

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,538	0
<i>Donor Dev't:</i>		0
Total	44,538	0

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)	1857 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)
No. Of tertiary education Instructors paid salaries	244 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for 3 months)	244 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for 3 months)
Non Standard Outputs:	Shs 756,377,969 will be transferred to technical institutes and Shs 362,079,000 will be transferred to technical and Farm Schools. 40,773,000= will also transferred to polytechnic school. 375,686,910= will be transferred to Kibingo PTC.	transfers made to 6 tertiary intitutions
<i>General Staff Salaries</i>		346,319
<i>Transfers to Government Institutions</i>		473,251
<i>Wage Rec't:</i>	696,220	346,319
<i>Non Wage Rec't:</i>	146,490	473,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	842,710	819,570

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	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 3 months 3. Lunch and transport allowance for 6 people paid
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Vote: 537 Mbarara District**2014/15 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		
<i>General Staff Salaries</i>		21,308
<i>Allowances</i>		3,287
<i>Welfare and Entertainment</i>		989
<i>Electricity</i>		497
<i>Water</i>		168
<i>Travel inland</i>		3,213
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	21,308	21,308
<i>Non Wage Rec't:</i>	16,479	8,154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,787	29,462

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, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	4 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)
No. of tertiary institutions inspected in quarter	1 (Kashari)	3 (In Kakiika TECH, Ngugo Tech, Rwentanga Farm institute.)
No. of inspection reports provided to Council	2 (District HQs)	1 (District Council HQ)
No. of primary schools inspected in quarter	324 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	306 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)
Non Standard Outputs:		N/A
<i>Allowances</i>		210
<i>Advertising and Public Relations</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		2,376
<i>Travel inland</i>		11,377
<i>Fuel, Lubricants and Oils</i>		9,418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,579	23,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,579	23,630

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
<i>Allowances</i>		0

Vote: 537 Mbarara District**2014/15 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		
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Classified Expenditure		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,525	0
Domestic Dev't:		
Donor Dev't:		
Total	5,525	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1.1 Payment of staff salaries for 3 months	1.1 Payment of staff salaries for 3 months	
	1.2 Purchase fuel, stationery and payment of Break tea for 3 months	1.2 Purchase fuel, stationery and payment of Break tea for 3 months	
	1.3 To carry out road inspections for 2 months	1.3 To carry out road inspections for 2 months	
	1.4 Facilitation of staff at work	1.4 Facilitation of staff at work	
General Staff Salaries			14,330
Allowances			4,174
Advertising and Public Relations			0
Books, Periodicals & Newspapers			220
Welfare and Entertainment			1,014
Printing, Stationery, Photocopying and Binding			250
Electricity			0
Travel inland			3,351
Maintenance – Other			150
Wage Rec't:	14,330		14,330
Non Wage Rec't:	4,761		9,160
Domestic Dev't:			
Donor Dev't:	14,983		0
Total	34,075		23,490

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	34 (Kashare, Rubindi, Kagongi, Bukiro)	20 (graded CARs in: Kakiika, , Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando Sub counties)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,650	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,650	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (Rubindi, Kagongi)	20 (graded Bukiro- Bubaare-Kagongi road, Nyamukana-kashuro-kitojo)
Length in Km of District roads routinely maintained	383 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	383 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)
No. of bridges maintained	1 (Ndeija)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		122,466
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	156,482	122,466
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	156,482	122,466

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	Maintained District Head Quarters' offices, toilets, staff residencies and compounds
<i>Allowances</i>		4,270
<i>Electricity</i>		160
<i>Travel inland</i>		658
<i>Fuel, Lubricants and Oils</i>		690

Vote: 537 Mbarara District**2014/15 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		
Maintenance - Civil		10,353
Maintenance – Other		8,566
Wage Rec't:		
Non Wage Rec't:	27,525	24,696
Domestic Dev't:		
Donor Dev't:		
Total	27,525	24,696
Output: Vehicle Maintenance		
Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised	Repaired of sector vehicles and motor cycles planned, assessed and supervised
Maintenance - Vehicles		2,607
Wage Rec't:		
Non Wage Rec't:	2,080	2,607
Domestic Dev't:		
Donor Dev't:		
Total	2,080	2,607
Output: Plant Maintenance		
Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing	Purchased of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing
Maintenance – Machinery, Equipment & Furniture		36,879
Wage Rec't:		
Non Wage Rec't:	21,610	36,879
Domestic Dev't:		
Donor Dev't:		
Total	21,610	36,879
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		

Vote: 537 Mbarara District**2014/15 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)
7b. Water		
Non Standard Outputs:	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	A Vehicle, Motor bicycle & 3 computers have been serviced & maintained
	2.2 Office administration carried out (payment of bills, communication)	Office administration has been carried out (bills paid & communication effected)
	Quarterly workplans submitted and consultations made at MWE	Quarterly workplans and reports were submitted
	Salaries for staff paid for 3 months	Salaries for staff paid for 3 months
General Staff Salaries		13,999
Books, Periodicals & Newspapers		88
Welfare and Entertainment		612
Printing, Stationery, Photocopying and Binding		290
Bank Charges and other Bank related costs		0
Telecommunications		104
Travel inland		622
Travel abroad		0
Fuel, Lubricants and Oils		910
Maintenance - Vehicles		1,161
Wage Rec't:	14,905	13,999
Non Wage Rec't:	375	0
Domestic Dev't:	4,150	3,787
Donor Dev't:		
Total	19,430	17,786
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	90 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi)	0 (the activity planned for quarter 4)
No. of supervision visits during and after construction	20 (Supervision visits carried out District wide; RWH Protected Springs(6No), Mwizi, Ndeija, Rugando Shallow wells (6); Biharwe, Bubare, Rwanyamahembe, & Rubindi, Kagongi Boreholes Rehabilitation: (10); Kashare(3), , Rubaya(3), Rubindi(1), Rehabilitation of GFS(4) Kakondo GFS in Bukiro sub county, Rubindi, Kagongi, Bugamba Construction of piped water system in Ndeija Sub county Design of solar pumped piped water system in Bugamba, Biharwe, Rugando)	10 (supervision visits carried out; -on the construction 15 and rehabilitation of 1, rain water harvesting tanks, -2 for rehabilitation of an ecosan toilet at Rubindi T/c and -3 on the rehabilitation of a gravity flow scheme with in all sub counties carried out 7 post construction supervision on the completed projects including those completed last FY.)

Vote: 537 Mbarara District**2014/15 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)
7b. Water		
No. of water points tested for quality	90 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi)	30 (planned for Q4)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (not planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District HQTERS)	1 (District Water supply and sanitation coordination meeting conducted at the District HQTERS)
Non Standard Outputs:	water quality tested District wide intra-meeting (1No) at District Water & Sanitation Coordination committee meeting (1No) At District	1, Intra-district meeting for extension workers conducted at the district headquarters. Specific surveys and site verification for water projects conducted Data collection & update carried out district wide
<i>Allowances</i>		1,190
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,712
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,225	2,992
<i>Donor Dev't:</i>		
Total	6,225	2,992

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	100 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi)	50 (training of water user committee members carried out as planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (not planned)
No. of water and Sanitation promotional events undertaken	1 (Ndeija)	1 (world water day was commemorated in Mwizi sub county)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (not planned)
No. of water user committees formed.	0	20 (20 No water user committees were formed)

Vote: 537 Mbarara District**2014/15 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)
7b. Water		
Non Standard Outputs:	Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	enstized communities and carried out Environmental impact assessment for old (rehabilitation) & new (construction) projects in Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro, and kagongi sub counties
<i>Allowances</i>		1,384
<i>Advertising and Public Relations</i>		100
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Welfare and Entertainment</i>		3,870
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		5,029
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,375	10,743
<i>Donor Dev't:</i>		
Total	10,375	10,743
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:	institutional level(20) subcounties of Biharwe , Bugamba, Rubindi(, Ndejja, Kagongi, Rubaya, Rwanyamahembe , Kashare, Mwizi , Bukiro, Kakiika , Rugando , Bubare	5 constructed rain water harvesting tanks, and 1 rehabilitated at institutional level Commissioning carried out for completed projects
	Retention paid	
	Completed facilities commissioned	
<i>Other Fixed Assets (Depreciation)</i>		8,302
<i>Monitoring, Supervision & Appraisal of capital works</i>		245
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,655	8,547
<i>Donor Dev't:</i>		0
Total	10,655	8,547
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (public latrine constructed at Nyakikar primary in ndeija sub county and Rugando RGC in Rubaya & Rugando subcounties)	2 (works are complete but not yet paid.)

Vote: 537 Mbarara District**2014/15 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)
7b. Water		
Non Standard Outputs:	cosan toilet rehabilitated at Rubindi trading cente	not planned
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,250	0
<i>Donor Dev't:</i>		0
Total	10,250	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 0	0 (N/A)
No. of deep boreholes rehabilitated	14 (14 rehabilitated in ,Kashare(3), Rubaya,(3) , Rubindi(1), Rugando(1), Rwanyamahembe(3), Kagongi(1), Bubare(2) in Q3 & Q4)	0 (Planned for quarter 4)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,700	0
<i>Donor Dev't:</i>		0
Total	7,700	0
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Gravity Flow Scheme of Kagongi,Rubindi and Rushanje rehabilitated)	3 (the planned gravity flow scheme of kagongi, Rubindi,and Rushanje were rehabilitated)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of mini gravity flow scheme in Ndeja sub county Nyakikara village constructed in Ndeja subcounty)	0 (planned for quarter)
Non Standard Outputs:	Design of mini piped water system(3) in Biharwe, Rugando & Bugamba	design of two gravity flow schemes and one solar mini piped system is complete
<i>Other Fixed Assets (Depreciation)</i>		14,533
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	101,925	14,533
<i>Donor Dev't:</i>		0
Total	101,925	14,533

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management*

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Environmental mainstreaming in 5 developmnt plans of Kagingi, Bukiro, Rubaya and Biharwe 12 staff paid salaries for 3 months 12 staff paid transprt and lunch allowances.	Environmental mainstreaming in 2 developmnt plans of Kagongi, Bukiro, 10 staff paid salaries for 3 months 10 staff paid transprt and lunch allowances.
<i>General Staff Salaries</i>		30,035
<i>Printing, Stationery, Photocopying and Binding</i>		136
<i>Travel inland</i>		350
<i>Wage Rec't:</i>	29,722	30,035
<i>Non Wage Rec't:</i>	1,173	486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,895	30,521

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	25 (People participating in tree planting days)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	1 (1 tree nersury maintained at the district H/Q)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Travel inland</i>		110
<i>Fuel, Lubricants and Oils</i>		295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	405

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plans and Regulations developed in Mwizi)	100 (100 acres of deraded wetland sections were restored in Nyabikungu wetland in Rugando Sub county)
Area (Ha) of Wetlands demarcated and restored	5 (Nyakayojo)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		600

Vote: 537 Mbarara District**2014/15 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		
<i>Welfare and Entertainment</i>		250
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,350
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken in Ndejja)	4 (4 compliance monitoring inspections conducted in the wetlands of Rwibogo, Binyuga, Orunyere in Buganba Sub county and Kooga in Bubaare sub county.)
Non Standard Outputs:		N/A
<i>Allowances</i>		100
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,250
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	1,350
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
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)	150 (150 land titles issued, 70 land offers issued, 10 land disputes resolved in Kakiika, Biharwe, Rwanyamahembe and Rugando sub counties. 5 district lands inspected Ndejja and Rubindi sub counties.)
Non Standard Outputs:		N/A
<i>Allowances</i>		5,949
<i>Computer supplies and Information Technology (IT)</i>		8,438
<i>Welfare and Entertainment</i>		1,101
<i>Printing, Stationery, Photocopying and Binding</i>		688
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		1,089
<i>Fuel, Lubricants and Oils</i>		3,000

Vote: 537 Mbarara District**2014/15 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>		
<i>Non Wage Rec't:</i>	18,326	20,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,326	20,265

Output: Infrastructure Planning

Non Standard Outputs:

2 inspection reports 7 building plans approved, 1 set of minutes for committee and town board meetings, 1 sensitisation meeting

12 site inspections in Ndejja, Biharwe Kakiika and Rubaya sub counties. 5 compliance monitoring inspections conducted in Rubindi, Rwanyamahembe, Kagongi and Kamukuzi sub counties.

Welfare and Entertainment

0

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

1,425

0

*Domestic Dev't:**Donor Dev't:***Total**

1,425

0

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

Non Standard Outputs:

5 supervision and monitoring visits planned in Rubindi, Ndejja, Rugando, Biharwe sub counties

40 CSOs to be registered

7 supervision, monitoring and evaluation visits of CDD activities in Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Ruga

17 support supervision and monitoring visits on gender planning and gender budgeting carried out in all sub counties and divisions of Mbarara district

63 CSOs registered during this period.

11 HQs Staff facilitated with transport and lunch.

J

General Staff Salaries

58,194

Allowances

6,738

Computer supplies and Information Technology (IT)

250

Welfare and Entertainment

1,397

Printing, Stationery, Photocopying and Binding

1,390

Vote: 537 Mbarara District**2014/15 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		
<i>Bank Charges and other Bank related costs</i>		350
<i>Telecommunications</i>		0
<i>Electricity</i>		1,049
<i>Travel inland</i>		2,381
<i>Fuel, Lubricants and Oils</i>		1,935
<i>Wage Rec't:</i>	52,882	58,194
<i>Non Wage Rec't:</i>	10,144	15,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	0
Total	73,027	73,684

Output: Probation and Welfare Support

No. of children settled	7 (Ibanda Babies Homes, Sanyu Babies Home, Watoto Babies Home, Foster families)	6 (Divine Marcy Babies Home (3) Kyamuhunga, Bushenyi (1) Foster parents (2))
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	120 Para Social Workers trained in Rubaya, Bubaare, Rugando and Biharwe. 5 support supervision conducted in Ndeija, Bugamba, Kagongi, Kashare and Biharwe sub counties 12 family visits for counselling and family arbitration.
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		185
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	265

Output: Social Rehabilitation Services

Non Standard Outputs:	1 poverty awareness planned in Rugando	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>	500	0

Vote: 537 Mbarara District**2014/15 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)
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9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	500	0
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	25 (Kakiika 2, Mwizi , Kashare ,Nyakoyojo , Rubindi 2, Rubaya 1, Bubare 1, Bugamba 1, Biharwe 1, Ndeija 1,Rugando1, Rwanyamahembe, Bukiro1 and kagongi 1, District HQ 4)	25 (Kakiika2, Biharwe1, Rubaya 1, Rwanyamahembe 1, Bubbare3, Bukiro 1, Rubindi 2, Kagongi 2, Kashare 2, Nyakoyojo1, Rugando 1, Ndeija 1, Bugamba 1, Mwizi 1, 5 at HQs.)
Non Standard Outputs:	Train 3groups in Mwizi, Kashare, on IGAs	3 Participatory planning meetings held in Rwanyamahembe, Rugando and kashare

Conduct 1 poverty awareness campaigns in Biharwe,

3 Community Participatory planning meetings planned in Rwanyamahembe, Rugando

Allowances		156
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Printing, Stationery, Photocopying and Binding		240
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Travel inland		494
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Wage Rec't:

Non Wage Rec't:	1,085	890
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Domestic Dev't:

Donor Dev't:

Total	1,085	890
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Output: Adult Learning

No. FAL Learners Trained	10760 (Plan to train 10010 FAL learners (an average of 715 per sub counties) in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	6816 (None)
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& primas)	
	1 FAL data update exercise at district planned	
	FAL qu	

Allowances		0
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Workshops and Seminars		0
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Vote: 537 Mbarara District**2014/15 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)
9. Community Based Services		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Classified Expenditure		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,320	0
Domestic Dev't:		
Donor Dev't:		
Total	4,320	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (Mbarara Chief Magistrates Court, Mbarara)	0 (None)
Non Standard Outputs:	1 Youth sensitisation meeting conducted on Leadership skills, HIV/Aids & other Health related issues in Bukiro	None
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	83,958	0
Domestic Dev't:		
Donor Dev't:		
Total	83,958	0
Output: Support to Youth Councils		
No. of Youth councils supported	4 (Kakiika, Mwizi, Kashare, Nyakoyojo,)	0 (None)
Non Standard Outputs:	1 District Youth Executive Committee meetings planned (District HQs) 3 Sub county based Sensetisation workshops on developmental issues in Nyakoyojo, Rwanyamahembe	None
Allowances		0
Advertising and Public Relations		0
Telecommunications		0

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,155	0
Domestic Dev't:	0	
Donor Dev't:		
Total	2,155	0

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 PWD Chairperson o attend The CBS Sectoral Committee meeting
	2 PWD executive committee meetings planned	
	3 Sensetisation workshops for PWD planned in Bugamba , Biharwe , Ndejja ,	
	Support 5 PWDs development projects	
Allowances		110
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	8,793	110
Domestic Dev't:		
Donor Dev't:		
Total	8,793	110

Output: Work based inspections

Non Standard Outputs:	2 Inspection of work places planned in Ndejja , MMC	None
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0

Vote: 537 Mbarara District**2014/15 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		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0
Output: Labour dispute settlement		
Non Standard Outputs:	40 labour disputes to be registered at District HQs	None
	25 labour disputes to be settled (District HQ)	
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0
Output: Representation on Women's Councils		
No. of women councils supported	4 (Bubare, Bugamba, Biharwe, Ndejja,)	1 (District Women Council)
Non Standard Outputs:	1 District women council executive meetings	1 District Women Council executive meeting held
	Celebrating international womens day(1)	Facilitated District Women leaders to attend National Womens Day celebrations in Kabale.
	Conduct 2 sub county based sensitisation workshops on women rights and economic empowerment in Rugando , Kagongi	Womens Day celebrated in Bugamba
	Support 3 selected women groups in t	
Allowances		1,258
Workshops and Seminars		0
Welfare and Entertainment		660
Printing, Stationery, Photocopying and Binding		118
Telecommunications		70
Travel inland		2,630
Fuel, Lubricants and Oils		110

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,840 4,846

Domestic Dev't:

Donor Dev't:

Total 2,840 4,846**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

Un Women project support to 11 sub counties and 6 divisions

Transfers to other govt. units 1,100

Wage Rec't:

Non Wage Rec't: 0 200

Domestic Dev't: 21,404 0

Donor Dev't: 0 900

Total 21,404 1,100**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

1 Intergrated work plan produced

1 District Development Plan produced

Office tea paid for 3 months

Office tea paid for 3 months

3 TPC meetings held

General office administration done

General office administration done

Transport allowance paid to staff

Transport and lunch allowances were paid to staff for three months

Allowances 1,183

Welfare and Entertainment 1,865

Printing, Stationery, Photocopying and Binding 1,341

Wage Rec't:

Non Wage Rec't: 2,888 4,389

Domestic Dev't:

Donor Dev't:

Total 2,888 4,389

Vote: 537 Mbarara District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: District Planning**

No of Minutes of TPC meetings	12 (3 TPC meetings held and minutes produced.)	3 (3 TPC meetings held and minutes produced.)
No of qualified staff in the Unit	5 (District Planner Senior Economist Statistician Office Typesit Office attendant (Paid salaries for 3 months))	5 (District Planner Statistician Office Typesit Office attendant (Paid salaries for 3 months))
No of minutes of Council meetings with relevant resolutions	0 ()	0 (N/A)
Non Standard Outputs:	1 BFP prepared and produced	1 BFP prepared and produced
<i>General Staff Salaries</i>		9,497
<i>Allowances</i>		2,090
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		4,602
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Telecommunications</i>		25
<i>Travel inland</i>		660
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	12,890	9,497
<i>Non Wage Rec't:</i>	4,889	7,862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,780	17,359

Output: Statistical data collection

Non Standard Outputs:	Data collection, analysis and actual compilation of the abstracts done District data bank updated.	1 Draft District Statistical Abstract was produced.
<i>Allowances</i>		595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	595

Output: Demographic data collection

Non Standard Outputs:	1 mentoring session done in all subcounties on Integration of population issues, HIV, Environment and food security .	Not done
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Vote: 537 Mbarara District**2014/15 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)
10. Planning		
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		0
<i>Travel abroad</i>		5,449
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	242,977	5,449
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	242,977	5,449
Output: Management Information Systems		

Non Standard Outputs:	1 Quarterly report on support to District and Subcounty staff in ICT	1 Quarterly report on support to District and Subcounty staff in ICT
<i>Computer supplies and Information Technology (IT)</i>		1,193
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,193
Output: Operational Planning		

Non Standard Outputs:	One budget desk meeting held at District HQ	One budget desk meeting minutes produced
	1 Quarterly OBT report produced at District HQ and submitted to MFPED	1 Quarterly OBT report produced at District HQ and submitted to MFPED
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,703
<i>Travel inland</i>		660

Vote: 537 Mbarara District**2014/15 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)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	2,250	2,363
Domestic Dev't:		
Donor Dev't:		
Total	2,250	2,363

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 PAF and Political monitoring to be carried out in subcounties of (Mwizi , Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi. All LGMSD projects monitored.	Not Done
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,800
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,620	5,800
Domestic Dev't:	2,715	
Donor Dev't:		
Total	10,334	5,800

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

Non Standard Outputs:	1 Meeting for Information sharing (District HQ) held	1 Meeting for Information sharing (District HQ)
	Payment of staff break tea (3 Monthly)	Payment of staff break tea (3 Monthly)
	payment of five staff members for 3 months	payment of five staff members for 3 months
		Audit workshops attended
General Staff Salaries		12,546
Allowances		2,957
Books, Periodicals & Newspapers		180
Welfare and Entertainment		542

Vote: 537 Mbarara District**2014/15 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)
11. Internal Audit		
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Travel inland		2,085
Wage Rec't:	12,803	12,546
Non Wage Rec't:	6,145	5,764
Domestic Dev't:		
Donor Dev't:		
Total	18,947	18,310

Output: Internal Audit

No. of Internal Department Audits	23 (To carry out internal Audit in Rubindi Kagongi Rubaya Kashare rwanyamahembe Bubaare Rugando ndaija Mwiizi bukiro Bugamba 2 health units 10 headquarter departmentts audit 1 school)	16 (9 departmental audit reports 7 school audit reports made)
Date of submitting Quaterly Internal Audit Reports	30/04/2015 (compilation of quaterly reports)	30/04/2015 (third quarter audit report)
Non Standard Outputs:		N/A
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,793	0
Domestic Dev't:		
Donor Dev't:		
Total	3,793	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	5,054,441	4,821,728
Non Wage Rec't:	1,850,855	1,850,855
Domestic Dev't:	131,061	131,061
Donor Dev't:		
Total	6,804,544	6,804,544

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of general staff salaries for 12 Months	Payment of staff salaries for 3 Months	0	N/A
	4 Monitoring and supervision visits (district wide)	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	298,782	413,058	138.2%
211103 Allowances	22,100	19,757	89.4%
221001 Advertising and Public Relations	2,000	3,519	176.0%
221007 Books, Periodicals & Newspapers	1,500	1,442	96.1%
221009 Welfare and Entertainment	25,500	21,246	83.3%
221011 Printing, Stationery, Photocopying and Binding	7,006	3,708	52.9%
221012 Small Office Equipment	2,400	770	32.1%
221016 IFMS Recurrent costs	47,143	29,313	62.2%

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221017 Subscriptions	7,200	4,400	61.1%	
222001 Telecommunications	4,800	4,469	93.1%	
223005 Electricity	2,400	2,072	86.4%	
223006 Water	2,500	2,766	110.6%	
224002 General Supply of Goods and Services	0	2,313	N/A	
225001 Consultancy Services- Short term	27,000	31,647	117.2%	
227001 Travel inland	19,500	24,049	123.3%	
227004 Fuel, Lubricants and Oils	22,000	19,105	86.8%	
228002 Maintenance - Vehicles	10,000	9,612	96.1%	
228004 Maintenance – Other	20,000	12,000	60.0%	
282101 Donations	0	5,800	N/A	
Wage Rec't:	298,782	Wage Rec't: 413,058	Wage Rec't:	138.2%
Non Wage Rec't:	224,049	Non Wage Rec't: 197,990	Non Wage Rec't:	88.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	522,831	Total 611,048	Total	116.9%

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	Inedquate funding .
	Pay slips printed for all staff in the district for 6 months.	3186 staff paid salaries 3 month		
	3186 staff salaries paid	medical bills and death benefits paid		
	10 new pensioner files prepared and submitted	52 Staff transport allowances and mileage paid for 3 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

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	10,220	12,584	123.1%	
213001 Medical expenses (To employees)	1,000	980	98.0%	
213002 Incapacity, death benefits and funeral expenses	3,000	4,706	156.9%	
221003 Staff Training	2,000	1,907	95.4%	
221007 Books, Periodicals & Newspapers	1,000	500	50.0%	
221009 Welfare and Entertainment	2,050	1,382	67.4%	
221011 Printing, Stationery, Photocopying and Binding	16,400	8,470	51.6%	
222001 Telecommunications	600	465	77.5%	
223005 Electricity	3,000	3,314	110.5%	
227001 Travel inland	12,357	11,863	96.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,627	46,170	Non Wage Rec't:	89.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	51,627	46,170	Total	89.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	YES (LG Capacity building policy in place)	#Error	Inedquate funding of the department.
No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held at district HQs.)	1 (1 Capacity building sessions held at district HQs.)	33.33	
Non Standard Outputs:	4 people trained in different courses.	1 workshop conducted		
	3 workshops conducted	11 needs assessment meetings conducted.		
	1 needs assessment meetings conducted.			
	A woolen capet Procured			
	Registration to professional body			

Expenditure

211103 Allowances	0	7,143	N/A
221002 Workshops and Seminars	36,328	8,000	22.0%
221003 Staff Training	7,919	7,903	99.8%
227001 Travel inland	2,000	953	47.7%

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	46,247	Domestic Dev't:	23,999	Domestic Dev't:	51.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,247	Total	23,999	Total	51.9%

Output: Public Information Dissemination

Non Standard Outputs:	8 National day celebrations covered.	Covering of NRM Anniversary and Womens day and Water & Sanitation day	0	Inedquate funding due to low local revenue.
	4 quaterly Mandatory notices posted on notice boards and public places	1 quarterly Mandatory notices posted on notice boards		
	6 council sessions covered	1District council session covered		
	4 Monitoring reports	1 Monitoring report produced		

Expenditure

211103 Allowances	400	255	63.8%		
221001 Advertising and Public Relations	200	156	78.0%		
221007 Books, Periodicals & Newspapers	400	145	36.3%		
221008 Computer supplies and Information Technology (IT)	2,499	112	4.5%		
221011 Printing, Stationery, Photocopying and Binding	200	120	60.0%		
222001 Telecommunications	300	203	67.7%		
227001 Travel inland	1,334	59	4.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,333	Non Wage Rec't:	1,050	Non Wage Rec't:	19.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,333	Total	1,050	Total	19.7%

Output: Local Policing

Non Standard Outputs:	- Guarding Office Premises, Staff and Politicians for 12 months	District Headquarters, staff and political leaders guarded for 3 months	0	NIL
		- 12 Night patrols made around district premises		
		-Office expenses paid		

Expenditure

211103 Allowances	5,800	4,560	78.6%
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,800	Non Wage Rec't:	4,560	Non Wage Rec't:	46.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,800	Total	4,560	Total	46.5%

Output: Records Management

Non Standard Outputs:	- Mails posted and received - Stationery procured - Safety of Records maintained	Mails posted and received - Stationery procured - Safety of Records maintained	0	Inadequate funding of the derpartment due to limited resorce envelop.
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Expenditure

211103 Allowances	8,200	3,828	46.7%
221009 Welfare and Entertainment	2,500	910	36.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%
222002 Postage and Courier	1,200	1,057	88.1%
223005 Electricity	1,000	26	2.6%
224002 General Supply of Goods and Services	0	1,185	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,100	Non Wage Rec't:	7,156	Non Wage Rec't:	47.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,100	Total	7,156	Total	47.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/6/2014 (District HQS)	30/04/2015 (Annual performance report were produced.)	#Error	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Bank accounts reconciled and	General office administration, payment of tea, mileage, lunch allowance and overtime.
	4 Quartely Transfers of funds made to respective beneficiaries.	Procurement of stationery. Travel to Ministries. Transfer of funds to lower Government units and other statutory bodies.
	Printed stationery purchased.	Bank accounts reconciled for 3 months.
	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	147,552	154,127	104.5%
211103 Allowances	20,019	15,260	76.2%
221007 Books, Periodicals & Newspapers	1,440	575	39.9%
221009 Welfare and Entertainment	8,960	4,343	48.5%
221011 Printing, Stationery, Photocopying and Binding	25,000	15,610	62.4%
227001 Travel inland	10,000	5,725	57.3%
227004 Fuel, Lubricants and Oils	6,000	1,805	30.1%
291001 Transfers to Government Institutions	0	28,989	N/A

Wage Rec't:	147,552	Wage Rec't:	154,127	Wage Rec't:	104.5%
Non Wage Rec't:	141,664	Non Wage Rec't:	72,307	Non Wage Rec't:	51.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	289,216	Total	226,434	Total	78.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000 (All 14 sub-counties .)	659867 (Local Service Tax collected in Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1319.73	N/A
Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)	320000000 (Revenue collected from Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	69565.22	
Value of Hotel Tax Collected	0 (No Hotels in Sub-counties.)	0 (N/A)	0	

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

14 Sub-counties traders assessed.	Assessment of local revenue sources.
8 markets surveyed.	8 markets surveyed and 2 taxi parks .
14 Sub-counties monitored and supervised in revenue collection.	11 sub-counties monitored and surveyed.
Market occupants sensitised on environmental issues.	Setisitization of Sand miners and brick layers in Rugando and Ndejja Sub county.
Market goers sensitised on HIV/AIDS issues.	

Expenditure

227001 Travel inland	8,500	9,261	109.0%
227004 Fuel, Lubricants and Oils	7,000	2,742	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,500	12,003	68.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,500	12,003	68.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-06-2012 (District HQs)	24/04/2015 (Draft Budget and Annual workplan were presented before council)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15-07-2014 (Approved Annual Budget estimates and work plan in place at District HQs.)	01-07-2014 (N/A)	#Error	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,000	312	31.2%
227001 Travel inland	1,500	770	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	1,082	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	1,082	24.0%

Output: LG Expenditure mangement Services

0

N/A

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: All 14 subcounties staff mentored - 4 times a year at Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi , Rubaya , Bubare, Bugamba , Biharwe , Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi .

11 subcounty staff were mentored in third quarter at , Mwizi , Kashare ,Rubindi , Rubaya , Bubare, Bugamba, Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi .

Expenditure

227001 Travel inland	3,074	13,307	432.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,074	13,307	432.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,074	13,307	432.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 31-08-2014 (1Final accounts produced and submitted to Auditor general. 15-04-2015 (N/A) #Error N/A

Non Standard Outputs: 4 Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.) 14 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi) N/A

Expenditure

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 council meetings held at the district.	3 council meetings held at the district.	0	Failure for the political leaders to meet twice.
	6 sets of council minutes produced	3 sets of council minutes produced		
	4 Monitoring reports produced	3 Monitoring reports produced		
	12 Executive meeting conducted and minutes in place	9 Executive meeting conducted and minutes in place		
	20 elected district and subcount leaders paid salaries for 12 months	20 elected district and subcount leaders paid salaries for 9 months		
	7 Technical staff paid salaries for 12 months	7 Technical staff		

Expenditure

211101 General Staff Salaries	120,646	33,123	27.5%
211103 Allowances	12,079	11,125	92.1%
221001 Advertising and Public Relations	0	1,446	N/A
221007 Books, Periodicals & Newspapers	0	828	N/A
221008 Computer supplies and Information Technology (IT)	0	209	N/A
221009 Welfare and Entertainment	0	3,168	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,974	N/A
221012 Small Office Equipment	0	550	N/A
224002 General Supply of Goods and Services	0	1,630	N/A
227001 Travel inland	0	13,056	N/A
227004 Fuel, Lubricants and Oils	0	2,310	N/A

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	120,646	<i>Wage Rec't:</i>	33,123	<i>Wage Rec't:</i>	27.5%
<i>Non Wage Rec't:</i>	12,079	<i>Non Wage Rec't:</i>	36,295	<i>Non Wage Rec't:</i>	300.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,725	Total	69,418	Total	52.3%

Output: LG procurement management services

0 N/A

Non Standard Outputs:	108 tenders to be awarded	13 tenders awarded by district procurement Unit
	Submission of quarterly reports to PPDA (4)	3 quarterly report to be submitted to PPDA
	24 Contracts committee meeting held and minutes in place	15 Contracts committee meeting held and minutes in place
	24 evaluation meeting held and minutes in place	20 evaluation meeting held and minutes in place
		3 Technical staff paid salaries for 9 months

Expenditure

211103 Allowances	14,914	8,864	59.4%		
221001 Advertising and Public Relations	10,000	6,344	63.4%		
221008 Computer supplies and Information Technology (IT)	1,300	472	36.3%		
221009 Welfare and Entertainment	2,000	1,268	63.4%		
221011 Printing, Stationery, Photocopying and Binding	2,647	2,731	103.2%		
223005 Electricity	2,500	341	13.6%		
224002 General Supply of Goods and Services	0	300	N/A		
227001 Travel inland	4,527	3,785	83.6%		
227004 Fuel, Lubricants and Oils	1,000	500	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,889	Non Wage Rec't:	24,604	Non Wage Rec't:	63.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,889	Total	24,604	Total	63.3%

Output: LG staff recruitment services

0 N/A

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	250 Personel cases handled.	70 Personel cases handled.
	Advertising of vacancies (1 adverts)	12 DSC Board meetings held
	1500 Applications received and shortlisted	3 Technical staff and 1 DSC chairperson paid salaries for 9 months
	24 DSC Board meetings held	
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months	

Expenditure

211101 General Staff Salaries	24,523	15,460	63.0%
211103 Allowances	20,783	16,767	80.7%
211104 Statutory salaries	4,800	1,940	40.4%
221001 Advertising and Public Relations	10,000	60	0.6%
221004 Recruitment Expenses	0	100	N/A
221007 Books, Periodicals & Newspapers	360	180	50.0%
221009 Welfare and Entertainment	1,960	1,956	99.8%
221011 Printing, Stationery, Photocopying and Binding	3,435	1,516	44.1%
221017 Subscriptions	400	200	50.0%
222001 Telecommunications	960	510	53.1%
224002 General Supply of Goods and Services	0	920	N/A
225001 Consultancy Services- Short term	5,688	2,200	38.7%
227001 Travel inland	28,270	28,980	102.5%
227004 Fuel, Lubricants and Oils	2,400	1,500	62.5%
Wage Rec't:	24,523	Wage Rec't: 15,460	Wage Rec't: 63.0%
Non Wage Rec't:	81,869	Non Wage Rec't: 56,829	Non Wage Rec't: 69.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	106,392	Total 72,289	Total 67.9%

Output: LG Land management services

No. of Land board meetings	6 (District HQTs)	3 (Land board meetings)	50.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	350 (Land applications From all the 14 subcounties and 3 Divisions)	1200 (Land applications From all the 11 subcounties and 6 Divisions)	342.86	

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Land application reports submitted to Regional land office. Land board allowances paid quarterly allowances. Retainer for board members paid quarterly.	6 Land application reports submitted to kampala 1 Technical staff paid salary for 9 monnths
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Expenditure

211103 Allowances	6,573	4,810	73.2%
211104 Statutory salaries	6,000	3,420	57.0%
227001 Travel inland	1,200	1,540	128.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,773	9,770	70.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,773	9,770	70.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	2 (PAC reports discussed by council)	100.00	The Delayed reports from Auditor general
No. of Auditor Generals queries reviewed per LG	6 (Auditor General queries reviewed at District HQTs)	37 (Auditor general queries were reviewed from all the 11 subcounties and 6 divisions)	616.67	were hard to account for by the new staff from the sub county.
Non Standard Outputs:	6 meetings .	4 PAC meetings held at DHQs		

Expenditure

211103 Allowances	8,888	5,820	65.5%
221011 Printing, Stationery, Photocopying and Binding	1,750	500	28.6%
224002 General Supply of Goods and Services	0	1,195	N/A
227001 Travel inland	3,600	2,103	58.4%
227004 Fuel, Lubricants and Oils	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,758	9,718	65.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,758	9,718	65.8%

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings	Not done	0	The availed funds were not sufficient.
	4 PAF political monitoring activities			

Expenditure

211101 General Staff Salaries	222,842	68,051	30.5%
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	43,270	40,203	92.9%	
211104 Statutory salaries	145,676	25,160	17.3%	
222001 Telecommunications	6,000	4,300	71.7%	
227001 Travel inland	8,777	86,590	986.6%	
227004 Fuel, Lubricants and Oils	56,564	38,970	68.9%	
228002 Maintenance - Vehicles	14,000	5,674	40.5%	
282101 Donations	6,000	4,500	75.0%	
Wage Rec't:	222,842	Wage Rec't: 68,051	Wage Rec't: 30.5%	
Non Wage Rec't:	280,288	Non Wage Rec't: 205,397	Non Wage Rec't: 73.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	503,130	Total 273,448	Total 54.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-2Radio talk shows on NAADS information, new papers and adverts done	Not done	0	no staff to implement
	-34 Group promoters recruited (2 per subcounty)			
	-17Trainings carried out (2 per subcounty) in HLFO			
	-102 HLFO groups to be supported and trained			
	-3417 newspapers to be procured			
	-1 magazine to be developed			
	-Collection, analysis of planning data and information gathering and dissemination done			
	5 brochures printed			
	Payment for farming tips			

Expenditure

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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	30 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	Agriculture Data will be collected at once in 4th Quarter
	11 Production headquarter staff provided with tea on all working days Delivering and collecting posters and other departmental documents to and from 17 Subcounties/Divisions 5 reports submitted to MAAIF Headquarters.	11 Production headquarter staff provide		
	Field activities monitored 4 times by Production and Natural resource sectoral committee. Production and Marketing activities monitored by Secretary for Production			
	1 Vehicle maintained. Necessary stationery procured. Transport allowance and lunch allowance paid to 7 staff. Production data collected quarterly from 17 sub counties /divisions.			

Expenditure

211101 General Staff Salaries	252,888	195,176	77.2%
211103 Allowances	15,500	13,310	85.9%

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	3,000	2,890	96.3%	
221011 Printing, Stationery, Photocopying and Binding	1,110	1,190	107.2%	
221014 Bank Charges and other Bank related costs	1	209	20870.0%	
223005 Electricity	1,278	2,410	188.6%	
223006 Water	0	428	N/A	
227001 Travel inland	13,286	8,238	62.0%	
227004 Fuel, Lubricants and Oils	5,198	1,791	34.5%	
228002 Maintenance - Vehicles	3,166	2,269	71.7%	
Wage Rec't:	252,887	Wage Rec't: 195,176	Wage Rec't: 77.2%	
Non Wage Rec't:	43,990	Non Wage Rec't: 32,734	Non Wage Rec't: 74.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	296,877	Total 227,910	Total 76.8%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)	0	N/A
Non Standard Outputs:	255 Farmers and other stakeholders sensitised and trained on BBW and other crop diseases and pests control measures in 11 subcounties and 6 divisions	255 Farmers and other stakeholders sensitised and trained on BBW and other crop diseases and pests control measures in 6 subcounties and 6 divisions		
	BBW control activities monitored and supervised 10 times.	BBW control activities monitored and supervised 20 times.		
	Staff, Local leaders and farmers empowered to control pests and diseases in 2 trainings targeting 60 participants	Staff, Local leaders and farmers empower		
	8 Trainings on control of congress weed carried out in 4 subcounties/divisions.			
	Plant clinic operated 48 days in Rubindi and Nyeihanga weekly markets.			
	Rwampara Tea project supervised and monitored 20 times in 5 sub counties.			
	Payment for Radio talk show on BBW made.			

Expenditure

211103 Allowances	1,330	918	69.0%
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	1,320	1,075	81.4%	
221011 Printing, Stationery, Photocopying and Binding	775	311	40.1%	
222001 Telecommunications	1,025	480	46.8%	
224001 Medical and Agricultural supplies	1,334	293	22.0%	
227001 Travel inland	7,015	6,042	86.1%	
227004 Fuel, Lubricants and Oils	5,965	4,197	70.4%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,764	Non Wage Rec't: 12,315	Non Wage Rec't: 69.3%	
Domestic Dev't:	25,353	Domestic Dev't: 1,000	Domestic Dev't: 3.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,117	Total 13,315	Total 30.9%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	9195 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya)	18840 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya with 6329 hc and 12511 shoats)	204.89	N/A
No of livestock by types using dips constructed	0 ()	0 (N/A)	0	
No. of livestock vaccinated	62727 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 10,000h/c, 90 pets, 5000 goats, 47,637 birds)	16542 (A total of 16542 animal sofar vaccinated District wide)	26.37	
Non Standard Outputs:	2000 Samples from field examined in the Laboratory	4093samples collected fro field and examined in the lab. District wide		
	Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings	11 trainings were carried out and 220 participants benefited in Biharwe Kashare & Rubaya		
	Utilities paid for.	Utilities paid for.		
	One Small animals clinic constructed at District headquarters	One Small animals clinic constructed at District headquarters		

Expenditure

211103 Allowances	1,234	1,094	88.7%	
221001 Advertising and Public Relations	60	26	42.5%	
221011 Printing, Stationery, Photocopying and Binding	160	78	48.8%	
222001 Telecommunications	30	69	230.2%	

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	3,000	191	6.4%	
227001 Travel inland	2,962	2,586	87.3%	
227004 Fuel, Lubricants and Oils	3,050	1,497	49.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	69,194	5,541	8.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	69,194	5,541	8.0%	

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (NA)	0	N/A
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	48 supervory field trips made on Fish farms, fish markets and communal dams wide	49 supervory field trips made on Fish farms, fish markets and communal dams wide		
	2 seine nets procured at district headquarters.	2 seine nets procured at district headquarters.		

Expenditure

224001 Medical and Agricultural supplies	4,698	4,698	100.0%	
227001 Travel inland	1,114	826	74.2%	
227004 Fuel, Lubricants and Oils	1,100	562	51.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,214	1,388	62.7%	
Domestic Dev't:	4,698	4,698	100.0%	
Donor Dev't:		0	0.0%	
Total	6,912	6,086	88.1%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	40 Follow-up field trips of beekeepers on value addition and quality and pest and disease control carried out in all 11 sub counties and 6 divisions. Furniture procured for Entomology Office	30 follow up field trips carried out on advising bee keepers on value addition and quality assurance in Kakoba Rubindi Rugando Rwanyamahembe Nyamitanga Nyakayojo Bukiro Kagongi Bubaare Ndejja
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Expenditure

227001 Travel inland	1,360	1,095	80.5%
227004 Fuel, Lubricants and Oils	2,712	1,351	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,172	2,446	58.6%
Domestic Dev't:	1,725	0	0.0%
Donor Dev't:		0	0.0%
Total	5,897	2,446	41.5%

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

0 N/A

Non Standard Outputs:	1 Animal clinic	animal clinic At beam level
	Payment for construction of winery house in Kamishate Bugamba	Payment for construction of winery house in Kamishate Bugamba done
	Payment for construction of honey processing house in Kakigani Ndejja.	Payment for construction of honey processing house in Kakigani Ndejja done.
	Payment of retention for completed capital projects.	Payment of retention for completed capital projects done .

Expenditure

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

Function: District Commercial Services*1. Higher LG Services*

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	5 (District wide)	1 (One cooperative assisted to register)	20.00	there is Underfunding of of the sector
No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilised for registration district wide.)	0 (none)	.00	
No of cooperative groups supervised	30 (30 Cooperative groups supervised in all sub counties/ Divisions)	17 (17 cooperatives were supervised and mobilized for registration in Ndejja, Bugamba, Rubaya, Bubaare, Rwanyamahembe and Rugando sub-counties)	56.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funds to do support supervision

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,978,857	1,484,143	75.0%
211103 Allowances	238,930	57,189	23.9%
221001 Advertising and Public Relations	3,415	8,954	262.2%
221002 Workshops and Seminars	17,000	34,161	200.9%
221005 Hire of Venue (chairs, projector, etc)	4,011	700	17.5%
221007 Books, Periodicals & Newspapers	0	1,260	N/A
221008 Computer supplies and Information Technology (IT)	0	2,300	N/A
221009 Welfare and Entertainment	27,276	11,292	41.4%
221011 Printing, Stationery, Photocopying and Binding	12,740	3,552	27.9%
222001 Telecommunications	5,420	5,840	107.7%
223005 Electricity	1,000	2,073	207.3%
223006 Water	1,000	150	15.0%
224002 General Supply of Goods and Services	0	6,595	N/A
227001 Travel inland	18,621	64,405	345.9%
227004 Fuel, Lubricants and Oils	52,863	23,279	44.0%
228002 Maintenance - Vehicles	0	1,860	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	4,056	N/A
291001 Transfers to Government Institutions	0	60,626	N/A
291002 Transfers to NGOs	0	3,550	N/A
291003 Transfers to Other Private Entities	0	11,053	N/A

Wage Rec't:	1,978,857	Wage Rec't:	1,484,143	Wage Rec't:	75.0%
Non Wage Rec't:	3,136	Non Wage Rec't:	289,583	Non Wage Rec't:	9234.4%
Domestic Dev't:		Domestic Dev't:	13,311	Domestic Dev't:	0.0%
Donor Dev't:	83,170	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,065,163	Total	1,787,037	Total	86.5%

Output: Promotion of Sanitation and Hygiene

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 villages triggered and declared open defecation free 1560 latrines constructed 6167 new hand washing facilities constructed at house holds	No funds were released for 3rd quarter	0	N/A
<i>Expenditure</i>				
211103 Allowances	18,116	2,698	14.9%	
224002 General Supply of Goods and Services	0	120	N/A	
227001 Travel inland	680	3,654	537.4%	
291002 Transfers to NGOs	0	3,550	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 10,022	Non Wage Rec't: 0.0%	
Domestic Dev't:	44,368	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,368	Total 10,022	Total 22.6%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1060 (Mayanja Memorial 500 Ruharo Mission 310, Mbarara community Hospital 250)	522 (Mayanja Memorial Hospital 180 Mbarara Community Hospital 96 Ruharo Mission 246)	49.25	N/A
Number of inpatients that visited the NGO hospital facility	10860 (Inpatients visited in NGO hospitals Mayanja Memorial 1460 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000 Holy Innocents children's hospital 4100)	5461 (Mayanja Memorial 581 Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 2172, Mbarara community Hospital 571 Holy Innocents 2137)	50.29	
Number of outpatients that visited the NGO hospital facility	17089 (Mayanja Memorial 9300 Hospital, Ruharo Mission 5089, Mbarara community Hospital 2800)	43131 (Mayanja Memorial hospital 6150 Ruharo Mission hospital- 20225 Mbarara Community hospital- 2973 Holy Innocent's 13783)	252.39	
Non Standard Outputs:	4 disbursements made to NGO hospitals	disbursements made to NGO hospitals		
<i>Expenditure</i>				
263104 Transfers to other govt. units	279,759	217,146	77.6%	

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	279,759	<i>Non Wage Rec't:</i>	217,146	<i>Non Wage Rec't:</i>	77.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	279,759	Total	217,146	Total	77.6%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2220 (Mbarara moslem 0, St Johns Biharwe 1005 Rubindi mission 515 St Francis Makonje 700 Nyamitanga dispensary 0)	1012 (St Johns Biharwe 299 Rubindi mission 372 St FrancisMakonje 341)	45.59	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (, St Johns Biharwe 300 Rubindi mission 300 St Francis Makonje 300 Nyamitanga 300)	662 (St Johns Biharwe - 127 Rubindi mission - 274 St FrancisMakonje - 62 Nyamitangs dispensary 199)	55.17	
No. and proportion of deliveries conducted in the NGO Basic health facilities	403 (mbarara moslem 60 St Johns Biharwe 110 Rubindi mission 118 St Francis Makonje 115)	188 (Mbarara Moslem health unit 15 St Johns Biharwe- 96 Rubindi mission -50 St FrancisMakonje 38 Nyamitanga NGO 4)	46.65	
Number of outpatients that visited the NGO Basic health facilities	21123 (Outpatients visited in Mbarara moslem 4875, St Johns Biharwe 8345- Rubindi mission 3603, St Francis Makonje 2800 Nyamitanga dispensary 1500-)	20240 (Mbarara Moslem health unit 1219 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c 1228 Rubindi mission Karwensanga Parish, Rubindi S/county - 2245 St FrancisMakonje, Rubaya S/county-2080 Nyamitangs dispensary- 1569)	95.82	
Non Standard Outputs:	disbursements made to 6 lower level NGO facilities	disbursements made to 6 NGO health facilities		

Expenditure

263104 Transfers to other govt. units	39,225		35,806		91.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,225	Non Wage Rec't:	35,806	Non Wage Rec't:	91.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,225	Total	35,806	Total	91.3%

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

%age of approved posts filled with qualified health workers	50 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-	50 (1l 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	100.00	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 trained health workers in health centers	283 (Health workers trained in Health management information system in the following health units 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	283 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	100.00	
No.of trained health related training sessions held.	0 (Not budgeted for)	0 (Not budgeted for)	0	

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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, Ndeija, Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika, Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes) 320051 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija, Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika, Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes) 78.06

No. and proportion of deliveries conducted in the Govt. health facilities 4705 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija, Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika, Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes) 3440 (11 4 HCIVs and 14 HCIIIs) 73.11

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 00 (No budget) 0 (No budget) 0

No. of children immunized with Pentavalent vaccine 14551 (In all the Villages of the district) 12474 (In all the Villages of the district) 85.73

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities. 10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIII's and 26 HCII's in 4 HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII's-Mwizi, Ndejja, Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiro, sub Kakiika, Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)

11698 (11 4 HCIVs, 14 HCIII's, and 26 HCII in the district) 116.98

Non Standard Outputs: In all the Villages of the district 11 4 HCIVs, 14 HCIII's, and 26 HCII in the district

Expenditure

263104 Transfers to other govt. units	145,104	110,309	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	145,104	110,309	76.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	145,104	110,309	76.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries 1915 (1915 Primary teachers salaries paid) 1915 (Teachers salaries were paid in 197 primary schools) 100.00 N/A

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	10,413,856	7,843,533	75.3%
211103 Allowances	0	15,177	N/A
221011 Printing, Stationery, Photocopying and Binding	0	50	N/A
222001 Telecommunications	0	19	N/A
227001 Travel inland	0	8,600	N/A
227004 Fuel, Lubricants and Oils	0	1,479	N/A
Wage Rec't:	10,413,856	Wage Rec't: 7,843,533	Wage Rec't: 75.3%
Non Wage Rec't:		Non Wage Rec't: 25,325	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,413,856	Total 7,868,858	Total 75.6%

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

No. of pupils sitting PLE	6503 (627 Nyakoyojo, 402 Rubindi, 328 Rubaya 391 Bubare, 604 Bugamba, Biharwe 461, Ndeija 748, Rugando 660, Rwanyamahembe 514, Bukiro 187, Biharwe 461, Kakiika 172, Mwizi 386, Kashare 595, and kagongi 428,)	0 (N/A)	.00	N/A
No. of Students passing in grade one	1200 (District wide)	0 (N/A)	.00	
No. of student drop-outs	855 (Kakiika 53, Mwizi 76, Kashare 63, Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndeija 102, Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)	145 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	16.96	
No. of pupils enrolled in UPE	66678 (capitation grant paid to 197 schools)	84919 (In 197 schools)	127.36	

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263104 Transfers to other govt. units	722,612	551,118	76.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	722,612	551,118	76.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	722,612	551,118	76.3%

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

No. of classrooms constructed in UPE	4 (2 Classrooms constructed under SFG at each of the following schools: Binyuga (Bugamba),and Muko 1 (Rwanyamahembe),)	4 (4 Classrooms were constructed)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	0	201,801	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	248,208	201,801	81.3%
Donor Dev't:		0	0.0%
Total	248,208	201,801	81.3%

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

No. of students sitting O level	1500 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	0 (N/A)	.00	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS for 3 months)	100.00	
Non Standard Outputs:	N/A	3 Board meetings attended,4 Schools inspected in all the 13 inspection schools		

Expenditure

211101 General Staff Salaries	3,082,475	2,216,455	71.9%
Wage Rec't:	3,082,475	2,216,455	Wage Rec't: 71.9%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,082,475	2,216,455	Total 71.9%

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

No. of students enrolled in USE	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	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)	100.00	N/A
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	payment of capitation grant to 27 USE secondary schools and UPPET Institutions.		

Expenditure

263104 Transfers to other govt. units	1,551,608	1,164,446	75.0%
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,551,608	<i>Non Wage Rec't:</i>	1,164,446	<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%
Total	1,551,608	Total	1,164,446	Total	75.0%

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

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	6 (Construction of six classrooms at Mbarara secondary school.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

No. of students in tertiary education	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	1857 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	103.17	N/A
No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	244 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for 9 months)	100.00	
Non Standard Outputs:	Verification of enrollment in tertiary institutions done) Shs 719,436,000 will be transferred to technical institutes and Shs 241,476,000 will be transferred to technical and Farm Schools. 45,902,000= will also transferred to polytechnic school. 403,676,592= will be transferred to Kibingo PTC.	transfers made to 6 tertiary intitutions		

Expenditure

211101 General Staff Salaries	2,784,881	1,062,868	38.2%
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

291001 Transfers to Government Institutions **0** 1,419,752 N/A

Wage Rec't:	2,784,881	Wage Rec't:	1,062,868	Wage Rec't:	38.2%
Non Wage Rec't:	585,959	Non Wage Rec't:	1,419,752	Non Wage Rec't:	242.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,370,840	Total	2,482,620	Total	73.6%

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

0 N/A

Non Standard Outputs:	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 12 months 3. Stationery, toner, reams of paper procured 4. 36 Radio Announcements 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at district hdqtrs.	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 9 months 3. Lunch and transport allowance for 6 people paid
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Expenditure

211101 General Staff Salaries	85,233	63,925	75.0%		
211103 Allowances	33,156	10,778	32.5%		
221009 Welfare and Entertainment	3,200	2,084	65.1%		
223005 Electricity	2,000	826	41.3%		
223006 Water	1,000	471	47.1%		
227001 Travel inland	20,321	10,593	52.1%		
228002 Maintenance - Vehicles	2,000	4,040	202.0%		
Wage Rec't:	85,233	Wage Rec't:	63,925	Wage Rec't:	75.0%
Non Wage Rec't:	65,914	Non Wage Rec't:	28,791	Non Wage Rec't:	43.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	151,147	Total	92,716	Total	61.3%

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.)	4 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	13.33	N/A
No. of tertiary institutions inspected in quarter	15 (In all the 5 institutions, once a quarter.)	3 (In Kakiika TECH, Ngugo Tech, Rwentanga Farm institute.)	20.00	

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	4 (District Council HQ)	1 (District Council HQ)	25.00	
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No. of primary schools inspected in quarter	100 (100 primary schools inspected three times each. 915 teachers in 197 primary schools with an enrolment of 66639 paid. Project monitoring done Utilities paid Awards to best performing schools given Computers maintained. Accountability reports submitted to ministry of education. Co curricular activities done. Staff tea, mileage and transport allowance paid.	306 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	306.00	
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Non Standard Outputs:	Vehicle maintained) 13 secondary schools inspected 3 times each. Political monitoring conducted in selected schools.	N/A		
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Expenditure

211103 Allowances	5,431	2,652	48.8%
221001 Advertising and Public Relations	600	250	41.7%
221011 Printing, Stationery, Photocopying and Binding	6,620	3,734	56.4%
227001 Travel inland	10,654	27,630	259.3%
227004 Fuel, Lubricants and Oils	36,391	13,438	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	66,316	47,704	71.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	66,316	47,704	71.9%

Output: Sports Development services

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

211103 Allowances	4,264	3,742	87.8%
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	100	40	40.0%	
221005 Hire of Venue (chairs, projector, etc)	450	420	93.3%	
221009 Welfare and Entertainment	10,735	5,820	54.2%	
224003 Classified Expenditure	0	4,733	N/A	
227001 Travel inland	6,400	6,380	99.7%	
227004 Fuel, Lubricants and Oils	150	105	70.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,099	Non Wage Rec't: 21,240	Non Wage Rec't: 96.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,099	Total 21,240	Total 96.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

Non Standard Outputs:	1.1 Payment of staff salaries for 12 months	1.1 Payment of staff salaries for 9 months
	1.2 Administrative & operational costs (Stationary and Payment of break tea)	1.2 Purchase fuel, stationery and payment of Break tea for 9 months
	2.2 Site Inspections 36 roads)	1.3 To carry out road inspections for 9 months
	2.3 Maintenance of buildings, compounds.	1.4 Facilitation of staff at work

Expenditure

211101 General Staff Salaries	57,322	42,990	75.0%
211103 Allowances	24,694	23,279	94.3%
221001 Advertising and Public Relations	120	69	57.5%
221007 Books, Periodicals & Newspapers	600	523	87.1%
221009 Welfare and Entertainment	1,248	2,842	227.7%
221011 Printing, Stationery, Photocopying and Binding	6,898	1,776	25.7%

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	600	1,300	216.6%	
227001 Travel inland	29,422	7,156	24.3%	
228004 Maintenance – Other	1,800	150	8.3%	
Wage Rec't:	57,322	Wage Rec't: 42,990	Wage Rec't: 75.0%	
Non Wage Rec't:	19,046	Non Wage Rec't: 19,760	Non Wage Rec't: 103.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	59,933	Donor Dev't: 17,334	Donor Dev't: 28.9%	
Total	136,300	Total 80,084	Total 58.8%	

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

No of bottle necks removed from CARs	42 (grading of CARSin :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)	20 (graded CARSin :Kakiika, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando Sub counties)	47.62	N/A
Non Standard Outputs:	Periodic maintenance of Community access roads in all the subcounties	N/A		

Expenditure

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	76 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi, Bitsya, Rubindi Parishes)	20 (graded Bukiro- Bubaare- Kagongi road, Nyamukana-kashuro-kitojo)	26.32	N/A
Length in Km of District roads routinely maintained	283 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	383 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	135.34	

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
- Bushwere-Rwentojo-Bugamba
- Kinoni-Katereza-Nyakabare
- Ntura-Nyaminyobwa-Nkondo

Periodic maintenance of District Feeder Roads:

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance 625,926 406,066 64.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	625,926	Non Wage Rec't:	406,066	Non Wage Rec't:	64.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	625,926	Total	406,066	Total	64.9%

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

0 N/A

Non Standard Outputs: 1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district district offices & Staff quarters inspection. Maintananced District Head Quarters'offices,toilets, staff residencies and compounds

Expenditure

211103 Allowances	13,540	12,513	92.4%
223005 Electricity	0	160	N/A
227001 Travel inland	0	658	N/A
227004 Fuel, Lubricants and Oils	0	690	N/A
228001 Maintenance - Civil	36,300	21,865	60.2%
228004 Maintenance – Other	60,258	8,566	14.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	110,098	Non Wage Rec't:	44,451	Non Wage Rec't:	40.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,098	Total	44,451	Total	40.4%

Output: Vehicle Maintenance

0 N/A

Non Standard Outputs: Repair of sector vehicles and motor cycles planned, assessed and supervised Repaired of sector vehicles and motor cycles planned, assessed and supervised

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	8,320	9,794	117.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,320	9,794	117.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,320	9,794	117.7%	

Output: Plant Maintenance

0 N/A

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

228003 Maintenance – Machinery, Equipment & Furniture	86,438	52,409	60.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	86,438	52,409	60.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,438	52,409	60.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 the repairs done on a motor vehicle were major compared to the planned expenditure thus the over performance.

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

211101 General Staff Salaries	59,622		41,996		70.4%
221007 Books, Periodicals & Newspapers	660		170		25.8%
221009 Welfare and Entertainment	3,000		1,934		64.5%
221011 Printing, Stationery, Photocopying and Binding	2,056		1,137		55.3%
221014 Bank Charges and other Bank related costs	0		67		N/A
222001 Telecommunications	800		104		13.0%
227001 Travel inland	0		622		N/A
227002 Travel abroad	1,200		2,070		172.5%
227004 Fuel, Lubricants and Oils	0		2,706		N/A
228002 Maintenance - Vehicles	7,200		4,192		58.2%
Wage Rec't:	59,622	Wage Rec't:	41,996	Wage Rec't:	70.4%
Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,600	Domestic Dev't:	13,002	Domestic Dev't:	78.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,722	Total	54,998	Total	70.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	90 (Water quality carried out for both old and new water sources)	0 (the activity planned for quarter 4)	.00	he repairs done on a motor vehicle were major compared to the planned expenditure thus the over performance.
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Vote: 537 Mbarara District**2014/15 Quarter 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 supervision visits during and after construction	80 (Supervision visits carried out District wide; Institutional RWH (20) Protected Springs(6No), Mwizi 2NO, Ndejja 1NO, Rugando 1NO, Bugamba 2NO Shallow wells (9); Mwizi(1), Bubare(2), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Bukiir(1),Rugando(1) Boreholes Rehabilitation: (14); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(3).Kagongi (1),Bubaare(2) Rehabilitation of GFS(4) Bukiro,Bugamba,Rubindi,Bugamba and Kagongi Construction of Public latrine in Nyakikara p/school in Ndeijas/b and RugandoT/C in Rugando s/b. Post construction supervision. Construction of piped water system in Rubaya, Kashare, & Ndejja Design of mini piped water systems in Bugamba, Ndejja& Rugando)	60 (upervision visits carried out; -on the construction 15 and rehabilitation of 1, rain water harvesting tanks, -2 for rehabiliattion of an ecosan toilet at Rubindi T/c and -3 on the rehabillitation of a gravity flow scheme with in all sub counties carried out 7 post construction supervision on the completed projects including those completed last FY.)	75.00	
No. of water points tested for quality	90 (District wide; water Quality surveillance carried out (90No))	30 (planned for Q4)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (not planned)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	3 (District Water supply and sanitation coordition meeting conducted at the District HQTERS)	75.00	

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Intra-district meetings for extension workers conducted (4) at district headquarters.	1, Intra-district meeting for extension workers conducted at the district headquarters.
Specific surveys conducted for all new projects	Specific surveys and site verification for water projects conducted
Data collection & update carried out district wide	Data collection & update carried out district wide

Expenditure

211103 Allowances	13,452	5,385	40.0%
221009 Welfare and Entertainment	120	230	191.7%
221011 Printing, Stationery, Photocopying and Binding	160	80	50.0%
224001 Medical and Agricultural supplies	3,500	345	9.9%
227001 Travel inland	5,200	5,391	103.7%
227004 Fuel, Lubricants and Oils	2,468	3,759	152.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,900	15,190	61.0%
Donor Dev't:		0	0.0%
Total	24,900	15,190	61.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	225 (Water user committee members trained in All Sub-counties)	50 (training of water user committee members carried out as planned)	22.22	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (not planned)	0	
No. of water and Sanitation promotional events undertaken	1 (World water day held in bugamba)	1 (orld water day was commemorated in Mwizi sub county)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy meetings conducted in at the District and sub-counties (12))	0 (not planned)	.00	
No. of water user committees formed.	45 (For all projects for construction & rehabilitation District wide)	30 (20No water user committees were formed)	66.67	

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Sensitize communities to fulfill Critical requirements

Environmental impact assessment carried out for old & new projects

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

Expenditure

211103 Allowances	24,491	12,924	52.8%
221001 Advertising and Public Relations	0	100	N/A
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A
221009 Welfare and Entertainment	4,002	4,200	104.9%
221011 Printing, Stationery, Photocopying and Binding	1,754	325	18.5%
227001 Travel inland	0	9,088	N/A
227004 Fuel, Lubricants and Oils	10,506	8,319	79.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,500	35,256	85.0%
Donor Dev't:		0	0.0%
Total	41,500	35,256	85.0%

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

0 N/A

Non Standard Outputs:

Rain water harvesting tanks

construction programme promoted at institutional level (20) (District wide, Biharwe (2), Bugamba(1), Rubindi(1), Ndeija(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2))

5 constructed rain water harvesting tanks, and 1 rehabilitated at institutional level

Commissioning carried out for completed projects

Retention paid

Completed facilities commissioned

Expenditure

231007 Other Fixed Assets (Depreciation)	24,800	28,662	115.6%
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

281504 Monitoring, Supervision & Appraisal of capital works **800** 800 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,620	Domestic Dev't:	29,462	Domestic Dev't:	69.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,620	Total	29,462	Total	69.1%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public latrine constructed at Nyakikara p/school in Ndeija sub county and Rugando T/C in Rugando sub county)	2 (works are complete but not yet paid.)	100.00	under performance is due to no payment done so far
Non Standard Outputs:	rehabilitation of ecosan toilet in Rubindi s/county at Rubindi Trading center	not planned		

Expenditure

231007 Other Fixed Assets (Depreciation)	41,000	3,568	8.7%
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:	41,000	Domestic Dev't: 3,568	Domestic Dev't: 8.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	41,000	Total 3,568	Total 8.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 ()	0 (N/A)	0	works ncompleted but no payments effected yet, this caused under performance.
No. of deep boreholes rehabilitated	14 (Rehabilitation,Boreholes (14); Kashare(3), Rubaya(3), Rubindi(1), Rugando(1), Rwanyamahembe(3), Kagongi(1), Bubare(2))	0 (Planned for quarter 4)	.00	
Non Standard Outputs:		N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	30,800	672	2.2%
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:	30,800	Domestic Dev't: 672	Domestic Dev't: 2.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,800	Total 672	Total 2.2%

Output: Construction of piped water supply system

No. of piped water supply systems	4 (Rehabilitation of gravity flow scheme in	3 (the planned gravity flow scheme of kagongi,	75.00	design of two gravity flow schemes and one
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated (GFS, borehole pumped, surface water)	Kagongi, Rubindi Bukiro and Rushanje.)	Rubindi, and Rushanje were rehabilitated)		solar mini piped system is complete ut no payment has effected thus under performancce.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Construction of solar pumped mini piped water systems (3No.) Kashare, Rubaya & Ndeija)	0 (planned for quarter)	.00	
Non Standard Outputs:	Design of mini piped water system(3) in Rugando, Ndeija & Bugamba Rehabilitation of 4No gravity flow scheme	design of two gravity flow schemes and one solar mini piped system is complete		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	27,010	N/A
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: 407,700	Domestic Dev't:	27,010	Domestic Dev't: 6.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 407.700	Total	27.010	Total 6.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 staff paid salaries for 12 months	Environmental mainstreaming in 4 developmnt plans of Kagongi, Bukiro, 10 staff paid salaries for 3 months	0	Activity conducted as planned.
	4 enviromental evaluation done	10 staff paid transoprt and lunch allowances.		
	4 quaterly OBT reports produced			
	1 annual workplan produced			
	12 staff paid transoprt and lunch allowances.			

Expenditure

211101 General Staff Salaries	118,889	89,166	75.0%
221011 Printing, Stationery, Photocopying and Binding	300	136	45.3%

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,390	802	23.7%	
Wage Rec't:	118,889	Wage Rec't: 89,166	Wage Rec't: 75.0%	
Non Wage Rec't:	4,690	Non Wage Rec't: 938	Non Wage Rec't: 20.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	123,579	Total 90,104	Total 72.9%	

Output: Tree Planting and Afforestation

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

Expenditure

211103 Allowances	250	200	80.0%	
227001 Travel inland	1,250	390	31.2%	
227004 Fuel, Lubricants and Oils	295	295	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,800	Non Wage Rec't: 885	Non Wage Rec't: 49.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,800	Total 885	Total 49.2%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	100 (Degraded wetlands restored in Rugando 1and Rubindi subcounties)	100 (200 acres of deraded wetland sections were restored in Nyabikungu wetland in Rugando Sub county)	100.00	Activity executed as planned.
Area (Ha) of Wetlands demarcated and restored	20 (Bugamba, Ndeija, Nyakayojo)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	700	600	85.7%	
221009 Welfare and Entertainment	500	498	99.6%	
227001 Travel inland	2,000	1,762	88.1%	
227004 Fuel, Lubricants and Oils	1,500	1,485	99.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 4,345	Non Wage Rec't: 86.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 4,345	Total 86.9%	

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	30 (Monitoring and compliance inspections undertaken in Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe 1, Ndeija 2, Rugando 2, Rwanyamahembe 1, Bukiro 2 and Kagongi 2, Municipality 2.)	11 (11 compliance monitoring inspections conducted in the wetlands of Rwibogo, Binyuga, Orunyere in Buganba Sub county and Kooga in Bubaare sub county.)	36.67	Activity executed as planned.
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	300	300	100.0%
221009 Welfare and Entertainment	200	95	47.5%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	3,300	2,950	89.4%
227004 Fuel, Lubricants and Oils	900	900	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	4,345	90.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	4,345	90.5%

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

No. of new land disputes settled within FY	150 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 Area land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)	320 (320 land titles issued, 150 land offers issued, 15 land disputes resolved in Kakiika, Biharwe, Rwanyamahembe and Rugando sub counties. 7 district lands inspected Ndeija and Rubindi sub counties.)	213.33	Activity done as planned.
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	22,717	9,893	43.5%
221008 Computer supplies and Information Technology (IT)	10,000	9,705	97.1%
221009 Welfare and Entertainment	1,190	1,649	138.6%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,356	84.8%
222001 Telecommunications	1,000	480	48.0%
225001 Consultancy Services- Short term	560	250	44.6%
227001 Travel inland	20,450	7,522	36.8%
227004 Fuel, Lubricants and Oils	14,258	7,678	53.9%

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	73,302	<i>Non Wage Rec't:</i>	38,533	<i>Non Wage Rec't:</i>	52.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,302	Total	38,533	Total	52.6%

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	128 site inspections in Ndejja, Rugando, Kakiika and Nyakayojo sub counties. 11 compliance monitoring inspections conducted in Rubindi, Kakiika, Kagongi and Kamukuzi sub counties.	0	activity conducted as planned.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Activities implemented as planned

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	14 Joint supervision and monitoring visits carried out in the district 158 CSOs registered during thisw period.		
	Payment of staff salaries	6 Sensetisation meetings of women counsallors on Gender analytical skills in Rugando , Nyakoyojo, Kashare, Kagongi, Rubaya and Rwanyamahmbe		
	100 CSO to be registered at District HQs			
	10 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)			
	4 Quarterly coordination meetings on on gender related activities			
	Mentoring of the 14 sub counties staff on Gender responsive planning			
	Purchase 1 camera for office			
	4 Quartely Sectoral c ommittee members and technical staff monitoring of sector activities			
	Repair and servicing of the department vehicle and 2 motorcycle			
	Payment for departmental utilities(water and electricity)			

Expenditure

211101 General Staff Salaries	211,530	172,486	81.5%
211103 Allowances	20,980	20,927	99.7%
221008 Computer supplies and Information Technology (IT)	4,122	1,150	27.9%
221009 Welfare and Entertainment	8,490	4,193	49.4%
221011 Printing, Stationery, Photocopying and Binding	1,791	2,141	119.6%
221014 Bank Charges and other Bank related costs	0	350	N/A
222001 Telecommunications	2,207	135	6.1%
223005 Electricity	4,800	1,049	21.8%

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	15,681	7,270	46.4%	
227004 Fuel, Lubricants and Oils	7,743	3,221	41.6%	
Wage Rec't:	211,530	Wage Rec't: 172,486	Wage Rec't:	81.5%
Non Wage Rec't:	40,577	Non Wage Rec't: 32,823	Non Wage Rec't:	80.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	40,000	Donor Dev't: 7,613	Donor Dev't:	19.0%
Total	292,107	Total 212,922	Total	72.9%

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)	23 (23 children iredetleed in Kyamuhunga, Masha ,Kamukuzi, Bugamba and Devine Mercy Babies Home , Watoto Childrens Home and foser parents)	76.67	Staff busy training Para social workers. Late release of funds for o9ther acivities.
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndeija, Rugando, Bukiro and Kagongi, Kashare, and Rwanyamahembe sub counties sub counties	2 court inquiries carried out 16 support supervision conducted in Ndeija (2), Kakiika(2), Rubaya(2), Rwanyamahembe, Mwizi
	5 adult offenders to be supervised in Nyakayojo Mbarara Municipality, Kakiika, Rugando, Ndeiza, wanyamahembe and Kagongi sub counties	120 Para Social Workers rained in Rubaya, Bubaare, Rugando and Biharwe. 12 family visits for counselling and family arbitratra
	OVC monitoring visits planned in 10 selected sub counties sub counties	
	300 cases of Maintenance and custody of children cases to be registered and handled / solved.	
	30 Follow ups of fostered children 8 Monitoring visits of Child care intitutions	
	20 home visits and family counselling 4 Quarterly Support supervision to 10 CSOs implementing child related activities	
	Payment for utilities(water and electricity)	

Expenditure

223005 Electricity	900	242	26.9%
223006 Water	500	96	19.2%
227001 Travel inland	1,700	266	15.6%
227004 Fuel, Lubricants and Oils	1,998	80	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	684	9.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	684	9.8%

Output: Social Rehabilitation Services

0 Late release / access

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1 , Kashare 1,Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndejja 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5)	25 (Kakiika2, Biharwe1, Rubaya 1, Rwanyamahembe 1, Bubbare3, Bukiro 1, Rubindi 2, Kagongi 2, Kashare 2, Nyakayojo1, Rugando 1, Ndejja 1, Bugamba 1, Mwizi 1, 5 at HQs.)	108.70	More activities to be done in Q4
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	1,000	832	83.2%
221011 Printing, Stationery, Photocopying and Binding	754	720	95.5%
227001 Travel inland	1,116	1,518	136.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,338	3,070	70.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,338	3,070	70.8%

Output: Adult Learning

No. FAL Learners Trained	7000 (Plan to train 7000 FAL learners (an average of 500 per sub county) in Kakiika, Biharwe, Rubaya, Bubaare, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)	6816 (Trained a total of 6816 learners)	97.37	Late accessibility of funds
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakoyojo, Rubaya and Rubindi	2 Training of FAL instructors in Kashare and Rugando
	Carry out 14 Instructors Review & planning meetings in all sub counties of Kakiika, Bukiro, Bubare, Rwanyamahembe, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rubaya, Kagongi, Rubindi, Mwizi, Nyakoyojo and Rugando	6 FAL monitoring and supervision visits in Rubindi, Mwizi, Rubaya, Kagongi, Bugamba and Bubaare. 4 FAL review meetings carried out in Ndejja, Mwizi (2) and Rwanyamahembe
	Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes	Purchase of FAL material
	Update FAL data at district 4 times	
	Carry out 14 FAL supervision & monitoring visits (1 per sub county) in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi	
	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala	
	Conduct FAL Exams/ proficiency tests for 7000 learners	
	Graduation of FAL learners (4000)	
	Operation and maintenance of computer	

Expenditure

211103 Allowances	3,780	1,827	48.3%
221002 Workshops and Seminars	6,100	5,527	90.6%
221008 Computer supplies and Information Technology (IT)	355	100	28.2%
221009 Welfare and Entertainment	200	27	13.5%
221011 Printing, Stationery, Photocopying and Binding	326	87	26.7%
224003 Classified Expenditure	1,000	500	50.0%

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,100	695	17.0%	
227004 Fuel, Lubricants and Oils	1,420	165	11.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,281	8,928	Non Wage Rec't:	51.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,281	8,928	Total	51.7%

Output: Children and Youth Services

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

Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1 (District Youth Council)	7.14	More activities to be implemented in Q4
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Hold 1 District youth council general meetings at District HQ

Celebrate 1 Youth day celebrations at a selected venue

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

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Selected / needy PWDs in the district and supply them with appliances)	1 (District Council of PWDs)	20.00	More activities planned for Q4
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	3,046	1,903	62.5%
221009 Welfare and Entertainment	800	86	10.8%
221011 Printing, Stationery, Photocopying and Binding	300	140	46.7%
222001 Telecommunications	150	20	13.3%
227001 Travel inland	1,069	970	90.7%
227004 Fuel, Lubricants and Oils	546	201	36.8%
282101 Donations	29,065	14,900	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,172	18,220	51.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,172	18,220	51.8%

Output: Work based inspections

0 Late accessibility of

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Output: Labour dispute settlement

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

Expenditure

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

Output: 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, Ndeija 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)	2 (2 times District Women Council supported)	14.29	The women were facilitated o attend National Celebrations which was not planned for.
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hold 2 District women council 1 executive meetings at District HQs)	2 trainings of women leaders in skills development and Gender based violence in Kashare and Nyakayojo
	Hold 1 District women council general meeting District HQs	Facilitated the Chairperson to attend CBS Sectoral Committee meeting
	Celebrating international womens day (1) District HQs)	1 District Women Council executive meeting held
	Conducting 6 sub county based sensetisation workshops on women rights and economic empowerment in 6 selected sub counties Support 10 selected women groups in the district with capital to promote their IGAs	Facilitated District Wome

Expenditure

211103 Allowances	3,360	3,530	105.0%
221002 Workshops and Seminars	1,500	575	38.3%
221009 Welfare and Entertainment	500	660	132.0%
221011 Printing, Stationery, Photocopying and Binding	200	168	84.0%
222001 Telecommunications	200	80	40.0%
227001 Travel inland	1,296	3,090	238.4%
227004 Fuel, Lubricants and Oils	600	110	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,360	8,213	72.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,360	8,213	72.3%

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

0

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units	85,616	1,100	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		200	0.0%
Domestic Dev't:	85,616	0	0.0%
Donor Dev't:		900	0.0%
Total	85,616	1,100	1.3%

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 Intergrated work plan produced	1 District Development Plan produced	0	N/A
	Office tea paid for 12 months	Office tea was paid for 9 months		
	General office administration done	General office administration was done		
	Transport allowance paid to staff	Transport and lunch allowances were paid to staff for 9 months		

Expenditure

211103 Allowances	6,550	3,968	60.6%
221009 Welfare and Entertainment	5,000	6,882	137.6%
221011 Printing, Stationery, Photocopying and Binding	0	3,454	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,551	14,304	123.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,551	14,304	123.8%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC minutes held at the District Headquarters.)	09 (9 TPC meetings held and minutes produced.)	75.00	N/A
No of qualified staff in the Unit	1 (Payment of staff salaries to District Planner, Senior Economist, Statistician, Office Typesit and Office attendant.)	5 (District Planner Statistician Office Typesit Office attendant (Paid saralies for 9 months))	500.00	
No of minutes of Council meetings with relevant resolutions	6 ()	0 (N/A)	.00	
Non Standard Outputs:	1 Budget conference held and 1 BFP	1 BFP prepared and produced		

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	51,562	31,884	61.8%	
211103 Allowances	5,530	5,102	92.3%	
221005 Hire of Venue (chairs, projector, etc)	200	100	50.0%	
221009 Welfare and Entertainment	3,360	8,292	246.8%	
221011 Printing, Stationery, Photocopying and Binding	1,576	1,363	86.5%	
222001 Telecommunications	0	25	N/A	
227001 Travel inland	8,390	9,548	113.8%	
227004 Fuel, Lubricants and Oils	300	768	256.0%	
Wage Rec't:	51,562	Wage Rec't: 31,884	Wage Rec't: 61.8%	
Non Wage Rec't:	19,556	Non Wage Rec't: 25,198	Non Wage Rec't: 128.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	71,118	Total 57,082	Total 80.3%	

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract produced	I Draft District Statistical Abstract was produced.	0	Fuel for field activities was not availed due to delays in the LPO process.
	District data bank updated.			

Expenditure

211103 Allowances	570	595	104.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,401	Non Wage Rec't: 595	Non Wage Rec't: 42.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,401	Total 595	Total 42.5%	

Output: Demographic data collection

0	Insufficient fund to carry out the activity were not released due to an over expenditure in the previous quarters.
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues done in all subcounties.	Not done
	14 Mentoring visits to subcounties in Planning and Budgeting (Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba,Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.	
	Carrying out a population and housing census activity.	
	2 data collection exercises in all subcounties and departments.	

Expenditure

211103 Allowances	604,468	575,750	95.2%
221001 Advertising and Public Relations	14,350	102,855	716.8%
221005 Hire of Venue (chairs, projector, etc)	93,550	22,880	24.5%
221009 Welfare and Entertainment	0	4,421	N/A
221011 Printing, Stationery, Photocopying and Binding	4,310	2,664	61.8%
221012 Small Office Equipment	0	6,613	N/A
222001 Telecommunications	6,420	600	9.3%
224002 General Supply of Goods and Services	0	720	N/A
227001 Travel inland	214,223	222,486	103.9%
227002 Travel abroad	0	5,449	N/A
227004 Fuel, Lubricants and Oils	26,088	25,468	97.6%
228002 Maintenance - Vehicles	1,500	1,500	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 971,908		Non Wage Rec't: 971,405	Non Wage Rec't: 99.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 971,908		Total 971,405	Total 99.9%

Output: Management Information Systems

0 N/A

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LGMSD items procured in 2013/2014 engraved Internet subscription for 12 Months	1 Quarterly report on support to District and Subcounty staff in ICT was produced
	Website hosting and maintenance	
	Repair of 6 computers, 1 photocopier and 3 ACCs	
	ICT Support provided to subcounties	
	Purchase of desktop computer with UPS, 1 Laptop computer, Anti virus, engraving .	

Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	3,235	107.8%
221011 Printing, Stationery, Photocopying and Binding	100	400	400.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,635	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	3,635	30.3%

Output: Operational Planning

		0	N/A
Non Standard Outputs:	4 Quarterly OBT reports produced. performance contract produced and submitted to MFPED	One budget desk meeting held at District HQ	
		1 Quarterly OBT report was produced at District Hqand submitted to MFPED	

Expenditure

211103 Allowances	6,580	4,321	65.7%
221009 Welfare and Entertainment	0	1,703	N/A
227001 Travel inland	2,328	2,856	122.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	8,880	98.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	8,880	98.7%

Output: Monitoring and Evaluation of Sector plans

		0	There were no funds to carry out the
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Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Not Done

activity due to over expenditure of PAF funds in the previous quarters.

4 quarterly PAF monitoring in 14 subcounties carried out.

1 Min Assessment carried out in 14 subcounties

1 final internal Assessment carried out in 14 subcounties

One National assessment carried out

-monitoring LGMSD projects done

Expenditure

211103 Allowances	12,130	2,945	24.3%
221002 Workshops and Seminars	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	1,836	500	27.2%
227001 Travel inland	19,850	12,481	62.9%
227004 Fuel, Lubricants and Oils	5,721	368	6.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,479	16,414	53.9%
Domestic Dev't:	10,858	0	0.0%
Donor Dev't:		0	0.0%
Total	41,337	16,414	39.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0 delayed responses to management letter.

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Audit Office managed. 1 Meeting for Information sharing (District HQ) held

Payment of staff break tea (3 Monthly)

payment of five staff members for 3 months

Attended an Audit workshop in Moroto District.

Expenditure

211101 General Staff Salaries	51,211	37,639	73.5%
211103 Allowances	8,268	7,886	95.4%
221007 Books, Periodicals & Newspapers	528	362	68.6%
221009 Welfare and Entertainment	2,630	1,460	55.5%
221011 Printing, Stationery, Photocopying and Binding	4,312	1,463	33.9%
221017 Subscriptions	2,100	300	14.3%
227001 Travel inland	5,380	2,085	38.8%
Wage Rec't:	51,211	Wage Rec't: 37,639	Wage Rec't: 73.5%
Non Wage Rec't:	24,578	Non Wage Rec't: 13,557	Non Wage Rec't: 55.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,789	Total 51,196	Total 67.6%

Output: Internal Audit

No. of Internal Department Audits	103 (Internal audit done in subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiira Bubaale (4 times each)	16 (9 departments were audited 7 schools were audited)	15.53	There was no facilitation for Audit activities during the quarter.
	Counties Kashari Rwampara			
	5 selected water projects			
	4 Roads			
	3 other projects			

Vote: 537 Mbarara District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

11 headquarter departments

Audit of 4 schools

Payment of mileage and transport allowance for audit staff.

Audit of 6 health units)

Date of submitting
Quarterly Internal Audit
Reports31/10/2014 (Reports should be
within a month from end of
quarter)30/04/2015 (third quarter audit
report was produced.)

#Error

Non Standard Outputs:

N/A

N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	20,217,763	Wage Rec't:	14,105,508	Wage Rec't:	69.8%
Non Wage Rec't:	7,139,125	Non Wage Rec't:	6,479,916	Non Wage Rec't:	90.8%
Domestic Dev't:	1,278,700	Domestic Dev't:	481,963	Domestic Dev't:	37.7%
Donor Dev't:	183,103	Donor Dev't:	25,847	Donor Dev't:	14.1%
Total	28,818,691	Total	21,093,233	Total	73.2%

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHARWE		<i>LCIV: Kashaari</i>		248,021	197,491
Sector: Works and Transport				5,582	4,391
LG Function: District, Urban and Community Access Roads				5,582	4,391
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,582	4,391
LCII: KISHASHA				5,582	0
Item: 263204 Transfers to other govt. units					
Kamatarisi-Rwenkanja		Other Transfers from Central Government	N/A	5,582	0
LCII: NYAKINENGO				0	4,391
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	4,391
Sector: Education				230,699	170,544
LG Function: Pre-Primary and Primary Education				111,950	29,003
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,736	0
LCII: RWENJERU				82,736	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers staff house underlocal revenue program	Rwenjeru primary school	Other Transfers from Central Government	N/A	82,736	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,214	29,003
LCII: BIHARWE				2,183	2,230
Item: 263104 Transfers to other govt. units					
Kamatarisi		Conditional Grant to Primary Education	N/A	2,183	2,230
LCII: KISHASHA				5,628	5,466
Item: 263104 Transfers to other govt. units					
Rwobuyenje	Rwobuyenje P/S	Conditional Grant to Primary Education	N/A	2,280	2,251
Kishasha	Kishasha P/S	Conditional Grant to Primary Education	N/A	3,348	3,215
LCII: NYABUHAAMA				11,233	11,169
Item: 263104 Transfers to other govt. units					
Nyabuhaama		Conditional Grant to Primary Education	N/A	2,450	2,378
Katojo	Katojo P/S	Conditional Grant to Primary Education	N/A	4,849	4,941

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHARWE		<i>LCIV: Kashaari</i>		248,021	197,491
Biharwe Mixed	Biharwe Mixed	Conditional Grant to Primary Education	N/A	3,933	3,850
LCII: NYAKINENGO				5,440	5,358
Item: 263104 Transfers to other govt. units					
Biharwe Muslim	Biharwe Moslem	Conditional Grant to Primary Education	N/A	2,423	2,508
Rwebihuro	Rwebihuro P/S	Conditional Grant to Primary Education	N/A	3,017	2,851
LCII: RWENJERU				4,730	4,779
Item: 263104 Transfers to other govt. units					
Rwenjeru	Rwenjeru P/S	Conditional Grant to Primary Education	N/A	2,257	2,343
Rwakaterere	Rwakaterere P/S	Conditional Grant to Primary Education	N/A	2,473	2,436
LG Function: Secondary Education				118,748	141,542
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,748	141,542
LCII: NYABUHAAMA				118,748	141,542
Item: 263104 Transfers to other govt. units					
Kashari ss		Conditional Grant to Secondary Education	N/A	52,901	62,475
St Pauls Biharwe ss		Conditional Grant to Secondary Education	N/A	65,847	79,067
Sector: Health				6,538	22,356
LG Function: Primary Healthcare				6,538	22,356
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	12,579
LCII: NYABUHAAMA				6,538	12,579
Item: 263104 Transfers to other govt. units					
St Johns Biharwe	In Biharwe Trading Centre	Conditional Grant to NGO Hospitals	N/A	6,538	12,579
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,777
LCII: BIHARWE				0	9,777
Item: 263104 Transfers to other govt. units					
HCIIIs		Conditional Grant to PHC - development	N/A	0	9,777
Sector: Social Development				5,203	200
LG Function: Community Mobilisation and Empowerment				5,203	200
<i>Lower Local Services</i>					

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHARWE		<i>LCIV: Kashaari</i>		248,021	197,491
Output: Community Development Services for LLGs (LLS)				5,203	200
LCII: BIHARWE				0	200
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGsot Specified		Donor Funding	N/A	0	200
LCII: KISHASHA				5,203	0
Item: 263104 Transfers to other govt. units					
7283		LGMSD (Former LGDP)	N/A	5,203	0

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		66,663	99,126
Sector: Works and Transport				5,042	5,830
LG Function: District, Urban and Community Access Roads				5,042	5,830
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,042	5,830
LCII: KATOJO				5,042	0
Item: 263204 Transfers to other govt. units					
Omukitooma-Mutuumo-Rwendezi		Other Transfers from Central Government	N/A	5,042	0
LCII: MUGARUTSYA				0	5,830
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	5,830
Sector: Education				36,730	90,717
LG Function: Pre-Primary and Primary Education				31,734	29,431
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,734	29,431
LCII: KAMUSHOOKO				8,281	8,035
Item: 263104 Transfers to other govt. units					
Katooma II	Katooma II	Conditional Grant to Primary Education	N/A	3,583	3,429
Komuyaga	Komuyaga P/S	Conditional Grant to Primary Education	N/A	2,391	2,341
Katsikizi	Katsikizi P/S	Conditional Grant to Primary Education	N/A	2,308	2,266
LCII: KASHAKA				7,443	7,340
Item: 263104 Transfers to other govt. units					
St. Simon Kooga	St. Simon Kooga	Conditional Grant to Primary Education	N/A	2,690	2,491
Nshozi	Nshozi P/S	Conditional Grant to Primary Education	N/A	2,271	2,313
Kashaka	Kashaka P/S	Conditional Grant to Primary Education	N/A	2,483	2,537
LCII: KATOJO				2,022	1,946
Item: 263104 Transfers to other govt. units					
Rubaare	Rubaare P/S	Conditional Grant to Primary Education	N/A	2,022	1,946
LCII: RUGARAMA				8,046	7,010
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		66,663	99,126
Rugarama II	Rugarama II P/S	Conditional Grant to Primary Education	N/A	2,906	2,861
Mugarutsya	Mugarutsya P/S	Conditional Grant to Primary Education	N/A	5,139	4,149
LCII: RWENSHANKU				5,941	5,100
Item: 263104 Transfers to other govt. units					
Mukora	Mukora P/S	Conditional Grant to Primary Education	N/A	2,404	1,588
Rwentanga	Rwentanga P/S	Conditional Grant to Primary Education	N/A	3,537	3,511
LG Function: Secondary Education				4,996	61,286
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				4,996	61,286
LCII: KAMUSHOOKO				4,996	61,286
Item: 263104 Transfers to other govt. units					
Kashaka High school		Conditional Grant to Secondary Education	N/A	4,996	61,286
Sector: Water and Environment				19,480	2,480
LG Function: Rural Water Supply and Sanitation				19,480	2,480
<i>Capital Purchases</i>					
Output: Other Capital				2,480	2,480
LCII: KASHAKA				2,480	2,480
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Completed	2,480	2,480
Output: Shallow well construction				12,600	0
LCII: MUGARUTSYA				12,600	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	12,600	0
Output: Borehole drilling and rehabilitation				4,400	0
LCII: KAMUSHOOKO				4,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	4,400	0
Sector: Social Development				5,411	100
LG Function: Community Mobilisation and Empowerment				5,411	100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,411	100

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		66,663	99,126
LCII: KASHAKA				5,411	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	5,411	0
LCII: RWENSHANKU				0	100
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGst Specified		Donor Funding	N/A	0	100

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIRO		<i>LCIV: Kashaari</i>		183,579	106,133
Sector: Works and Transport				6,393	3,537
LG Function: District, Urban and Community Access Roads				6,393	3,537
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,393	3,537
LCII: NYARUBUNGO				0	3,537
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	3,537
LCII: Rubingo				6,393	0
Item: 263204 Transfers to other govt. units					
Rwentojo-Kibare		Other Transfers from Central Government	N/A	6,393	0
Sector: Education				139,323	101,156
LG Function: Pre-Primary and Primary Education				22,112	22,039
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,112	22,039
LCII: NYARUBUNGO				8,769	8,922
Item: 263104 Transfers to other govt. units					
Nyarubungo	Nyarubungo P/S	Conditional Grant to Primary Education	N/A	2,621	2,565
Kibaare I	Kibaare I P/S	Conditional Grant to Primary Education	N/A	2,524	3,233
Akashanda	Akashanda P/S	Conditional Grant to Primary Education	N/A	3,624	3,124
LCII: RUBINGO				13,342	13,118
Item: 263104 Transfers to other govt. units					
Rubingo-Nyanja	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	N/A	2,275	2,282
Rubingo I	Rubindi I P/S	Conditional Grant to Primary Education	N/A	3,288	3,157
Nyantungu	Nyantungu P/S	Conditional Grant to Primary Education	N/A	4,683	4,959
Rwengwe I	Rwengwe I P/S	Conditional Grant to Primary Education	N/A	3,095	2,720
LG Function: Secondary Education				117,211	79,117
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,211	79,117
LCII: BUKIRO				49,672	38,964
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIRO		<i>LCIV: Kashaari</i>		183,579	106,133
Bukiiro High school		Conditional Grant to Secondary Education	N/A	49,672	38,964
LCII: NYARUBUNGO				67,539	40,153
Item: 263104 Transfers to other govt. units					
St Charles Lwanga Akashanda SS		Conditional Grant to Secondary Education	N/A	67,539	40,153
Sector: Water and Environment				33,770	1,240
LG Function: Rural Water Supply and Sanitation				33,770	1,240
<i>Capital Purchases</i>					
Output: Other Capital				2,480	1,240
LCII: BUKIRO				2,480	1,240
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	Completed	2,480	1,240
Output: Shallow well construction				6,300	0
LCII: NYARUBUNGO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Construction of piped water supply system				24,990	0
LCII: BUKIRO				24,990	0
Item: 312104 Other Structures					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	24,990	0
Sector: Social Development				4,093	200
LG Function: Community Mobilisation and Empowerment				4,093	200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,093	200
LCII: NYANJA				4,093	200
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	4,093	0
Un Women funds transfer to LLGs		Donor Funding	N/A	0	200

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		122,710	120,495
Sector: Works and Transport				5,295	5,230
LG Function: District, Urban and Community Access Roads				5,295	5,230
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,295	5,230
LCII: KYANDAHI				0	5,230
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	5,230
LCII: NSIIKA				5,295	0
Item: 263204 Transfers to other govt. units					
Kibingo-Rugasha		Other Transfers from Central Government	N/A	5,295	0
Sector: Education				88,330	107,685
LG Function: Pre-Primary and Primary Education				33,226	31,945
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,226	31,945
LCII: BWENGURE				8,484	8,112
Item: 263104 Transfers to other govt. units					
Nyaminyobwa	Nyaminyobwa P/S	Conditional Grant to Primary Education	N/A	2,690	2,535
Katagyengyera	Katagyengyera P/S	Conditional Grant to Primary Education	N/A	2,980	2,699
Bwengure	Bwengure P/S	Conditional Grant to Primary Education	N/A	2,814	2,877
LCII: KIBINGO				6,093	5,875
Item: 263104 Transfers to other govt. units					
Rweshe		Conditional Grant to Primary Education	N/A	3,279	3,159
Kibingo III		Conditional Grant to Primary Education	N/A	2,814	2,715
LCII: KYANDAHI				1,999	2,420
Item: 263104 Transfers to other govt. units					
Munyonyi	Munyonyi P/S	Conditional Grant to Primary Education	N/A	1,999	2,420
LCII: NGANGO				2,321	2,208
Item: 263104 Transfers to other govt. units					
Rwamanuma		Conditional Grant to Primary Education	N/A	2,321	2,208
LCII: NSIIKA				5,536	4,773

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		122,710	120,495
Item: 263104 Transfers to other govt. units					
Nsiika	Nsiika P/S	Conditional Grant to Primary Education	N/A	2,538	2,260
Kyarushanje		Conditional Grant to Primary Education	N/A	2,998	2,514
LCII: NTUURA				8,792	8,557
Item: 263104 Transfers to other govt. units					
Omukagyera	Omukagyera P/S	Conditional Grant to Primary Education	N/A	2,727	2,476
Kagongi I	Kagongi 1 P/S	Conditional Grant to Primary Education	N/A	2,635	2,632
Nyakabwera		Conditional Grant to Primary Education	N/A	3,431	3,449
LG Function: Secondary Education				55,104	75,740
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,104	75,740
LCII: KYANDAHI				55,104	75,740
Item: 263104 Transfers to other govt. units					
St Paul Kagongi ss		Conditional Grant to Secondary Education	N/A	55,104	75,740
Sector: Water and Environment				22,980	7,480
LG Function: Rural Water Supply and Sanitation				22,980	7,480
<i>Capital Purchases</i>					
Output: Other Capital				2,480	2,480
LCII: KYANDAHI				2,480	2,480
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	Completed	2,480	2,480
Output: Shallow well construction				6,300	0
LCII: Not Specified				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Borehole drilling and rehabilitation				2,200	0
LCII: NSIIKA				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	2,200	0
Output: Construction of piped water supply system				12,000	5,000

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		122,710	120,495
LCII: KYANDAHI				12,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of gravity flow scheme		Conditional transfer for Rural Water	Not Started	0	5,000
Item: 312104 Other Structures					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	12,000	0
Sector: Social Development				6,105	100
LG Function: Community Mobilisation and Empowerment				6,105	100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,105	100
LCII: KYANDAHI				6,105	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,105	0
LCII: Not Specified				0	100
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	100

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIIKA		<i>LCIV: Kashaari</i>		124,368	189,886
Sector: Works and Transport				4,367	4,516
LG Function: District, Urban and Community Access Roads				4,367	4,516
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,367	4,516
LCII: NYARUBANGA				4,367	4,516
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	4,516
Item: 263204 Transfers to other govt. units					
Nyarubanga-Kafunjo		Other Transfers from Central Government	N/A	4,367	0
Sector: Education				45,842	119,740
LG Function: Pre-Primary and Primary Education				13,412	12,559
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,412	12,559
LCII: KAKIIKA				8,590	8,144
Item: 263104 Transfers to other govt. units					
Kyamugorani	Kyamygorani P/S	Conditional Grant to Primary Education	N/A	3,040	2,902
kafunjo		Conditional Grant to Primary Education	N/A	2,354	2,151
Rwebishuri	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	3,196	3,091
LCII: KAKOMA				2,331	2,306
Item: 263104 Transfers to other govt. units					
Katebe	Katebe P/S	Conditional Grant to Primary Education	N/A	2,331	2,306
LCII: RWEMIGINA				2,492	2,109
Item: 263104 Transfers to other govt. units					
St. Lawrence Kyahi	St. Lawrence Kyahi	Conditional Grant to Primary Education	N/A	2,492	2,109
LG Function: Secondary Education				32,430	107,181
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,430	107,181
LCII: KAKIIKA				8,601	12,019
Item: 263104 Transfers to other govt. units					
Kent Foundation College		Conditional Grant to Secondary Education	N/A	8,601	12,019
LCII: RWEMIGINA				23,829	95,162
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIIKA		<i>LCIV: Kashaari</i>		124,368	189,886
Western College		Conditional Grant to Secondary Education	N/A	23,829	95,162
Sector: Health				65,372	65,531
LG Function: Primary Healthcare				65,372	65,531
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				65,372	65,531
LCII: KAKIIKA				65,372	65,531
Item: 263104 Transfers to other govt. units					
Mbarara community Hospital	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	N/A	65,372	65,531
Sector: Social Development				4,967	100
LG Function: Community Mobilisation and Empowerment				4,967	100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,967	100
LCII: BUNUTSYA				4,967	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	4,967	0
LCII: Not Specified				0	100
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	100
Sector: Public Sector Management				3,820	0
LG Function: Local Government Planning Services				3,820	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,820	0
LCII: KAKIIKA				3,820	0
Item: 231002 Residential buildings (Depreciation)					
Teacher's Staff house	kyamugorani p/s	Locally Raised Revenues	N/A	3,820	0

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		397,740	139,995
Sector: Works and Transport				5,582	5,558
LG Function: District, Urban and Community Access Roads				5,582	5,558
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,582	5,558
LCII: MITOOZO				0	5,558
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	5,558
LCII: NYABISIRIRA				5,582	0
Item: 263204 Transfers to other govt. units					
Nombe-Kyenshama		Other Transfers from Central Government	N/A	5,582	0
Sector: Education				226,765	124,036
LG Function: Pre-Primary and Primary Education				129,841	46,884
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				86,875	0
LCII: MITOOZO				86,875	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one teachers staff house At Kitongore Primary School	Kitongore Primary School	LGMSD (Former LGDP)	N/A	86,875	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,967	46,884
LCII: MIRONGO				12,223	17,133
Item: 263104 Transfers to other govt. units					
Nyamirima Muslim	Nyamirima Moslem	Conditional Grant to Primary Education	N/A	2,239	2,305
Kyenshama		Conditional Grant to Primary Education	N/A	2,731	2,620
Akabaare	Akabaare P/S	Conditional Grant to Primary Education	N/A	723	3,070
Rweibaare I	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	2,819	3,700
Mirongo	Mirongo P/S	Conditional Grant to Primary Education	N/A	2,667	2,684
St. Marys Rweibaare	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	N/A	1,045	2,755
LCII: MITOOZO				10,428	10,684

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		397,740	139,995
Item: 263104 Transfers to other govt. units					
Kitengure		Conditional Grant to Primary Education	N/A	3,712	3,634
Rwamukondo	Rwamukondo P/S	Conditional Grant to Primary Education	N/A	2,054	2,099
Kitongore II	Kitongore II P/S	Conditional Grant to Primary Education	N/A	2,054	2,376
Rwobugoigo	Rwobugoigo P/S	Conditional Grant to Primary Education	N/A	2,607	2,575
LCII: NCUNE				6,195	5,976
Item: 263104 Transfers to other govt. units					
Nchune		Conditional Grant to Primary Education	N/A	2,754	2,624
Nombe	Nombe P/S	Conditional Grant to Primary Education	N/A	3,440	3,352
LCII: NYABISIRIRA				14,121	13,090
Item: 263104 Transfers to other govt. units					
Omukabaare		Conditional Grant to Primary Education	N/A	3,095	2,623
Omumabaare	Omumabaare P/S	Conditional Grant to Primary Education	N/A	1,838	1,684
Amabaare	AmabaareP/S	Conditional Grant to Primary Education	N/A	2,105	2,006
Rweibaare II	Rweibare II P/S	Conditional Grant to Primary Education	N/A	4,255	4,179
Rugarura	Rugarura P/S	Conditional Grant to Primary Education	N/A	2,828	2,599
LG Function: Secondary Education				96,924	77,152
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,924	77,152
LCII: NCUNE				96,924	77,152
Item: 263104 Transfers to other govt. units					
Nombe ss		Conditional Grant to Secondary Education	N/A	96,924	77,152
Sector: Health				0	7,821
LG Function: Primary Healthcare				0	7,821
<i>Capital Purchases</i>					

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		397,740	139,995
Output: Buildings & Other Structures (Administrative)				0	7,821
LCII: NYABISIRIRA				0	7,821
Item: 231002 Residential buildings (Depreciation)					
Nyabisirira HCII		Conditional Grant to PHC - development	Not Started	0	7,821
Sector: Water and Environment				159,080	2,480
LG Function: Rural Water Supply and Sanitation				159,080	2,480
<i>Capital Purchases</i>					
Output: Other Capital				2,480	2,480
LCII: NCUNE				2,480	2,480
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	Completed	2,480	2,480
Output: Borehole drilling and rehabilitation				6,600	0
LCII: NYABISIRIRA				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole		Conditional transfer for Rural Water	N/A	6,600	0
Output: Construction of piped water supply system				150,000	0
LCII: MIRONGO				150,000	0
Item: 312104 Other Structures					
construction of salor minii piped system		Conditional transfer for Rural Water	N/A	150,000	0
Sector: Social Development				6,313	100
LG Function: Community Mobilisation and Empowerment				6,313	100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,313	100
LCII: MITOOZO				6,313	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,313	0
LCII: Not Specified				0	100
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	100

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		247,239	97,212
Sector: Works and Transport				5,329	5,087
LG Function: District, Urban and Community Access Roads				5,329	5,087
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,329	5,087
LCII: BUNENERO				0	5,087
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	5,087
LCII: RUBURARA				5,329	0
Item: 263204 Transfers to other govt. units					
Itara-Ruburara-Kahoma		Other Transfers from Central Government	N/A	5,329	0
Sector: Education				72,338	81,939
LG Function: Pre-Primary and Primary Education				32,240	30,076
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,240	30,076
LCII: BUNENERO				11,482	11,184
Item: 263104 Transfers to other govt. units					
Bunenero	Bunenero P/S	Conditional Grant to Primary Education	N/A	3,528	3,641
Esteri Kokundeka Memorial		Conditional Grant to Primary Education	N/A	2,846	2,741
Rubaya	Rubaya P/S	Conditional Grant to Primary Education	N/A	2,906	2,725
Rwantsinga	Rwantsinga P/S	Conditional Grant to Primary Education	N/A	2,202	2,077
LCII: ITARA				2,722	2,743
Item: 263104 Transfers to other govt. units					
Itara	Itara P/S	Conditional Grant to Primary Education	N/A	2,722	2,743
LCII: MIRONGO				2,128	2,117
Item: 263104 Transfers to other govt. units					
Omukigando	Omukigando P/S	Conditional Grant to Primary Education	N/A	2,128	2,117
LCII: RUBURARA				2,114	2,036
Item: 263104 Transfers to other govt. units					
Ruburara	Ruburara P/S	Conditional Grant to Primary Education	N/A	2,114	2,036
LCII: RUHUNGA				6,683	6,399

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		247,239	97,212
Item: 263104 Transfers to other govt. units					
Kaguhanzya	Kaguhanzya P/S	Conditional Grant to Primary Education	N/A	4,398	4,218
Ruhunga	Ruhunga P/S	Conditional Grant to Primary Education	N/A	2,285	2,181
LCII: RUSHOZI				7,111	5,597
Item: 263104 Transfers to other govt. units					
Kyamatambarire	Kyamatambarire P/S	Conditional Grant to Primary Education	N/A	4,398	2,960
Rushozi	Rushozi P/S	Conditional Grant to Primary Education	N/A	2,713	2,637
LG Function: Secondary Education				40,098	51,863
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,098	51,863
LCII: BUNENERO				40,098	51,863
Item: 263104 Transfers to other govt. units					
Rwatsinga High school		Conditional Grant to Secondary Education	N/A	40,098	51,863
Sector: Health				6,538	7,607
LG Function: Primary Healthcare				6,538	7,607
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	7,607
LCII: BUNENERO				6,538	7,607
Item: 263104 Transfers to other govt. units					
St Francis Makonje	On Mbarara -Rubaya - Kashongi Road	Conditional Grant to NGO Hospitals	N/A	6,538	7,607
Sector: Water and Environment				159,080	2,480
LG Function: Rural Water Supply and Sanitation				159,080	2,480
<i>Capital Purchases</i>					
Output: Other Capital				2,480	2,480
LCII: RUBURARA				2,480	2,480
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Completed	2,480	2,480
Output: Borehole drilling and rehabilitation				6,600	0
LCII: RUBURARA				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	6,600	0

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		247,239	97,212
Output: Construction of piped water supply system				150,000	0
LCII: BUNENERO				150,000	0
Item: 312104 Other Structures					
construction of salor minii piped system		Conditional transfer for Rural Water	N/A	150,000	0
Sector: Social Development				3,954	100
LG Function: Community Mobilisation and Empowerment				3,954	100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,954	100
LCII: ITARA				3,954	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	3,954	0
LCII: Not Specified				0	100
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGsd		Donor Funding	N/A	0	100

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		228,930	140,854
Sector: Works and Transport				5,566	5,547
LG Function: District, Urban and Community Access Roads				5,566	5,547
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,566	5,547
LCII: NYAMIRIRO				0	5,547
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	5,547
LCII: RWAMUHIIGI				5,566	0
Item: 263204 Transfers to other govt. units					
Kyemengo-Kyakatara-Nyantungu		Other Transfers from Central Government	N/A	5,566	0
Sector: Education				129,206	116,303
LG Function: Pre-Primary and Primary Education				36,710	33,831
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,710	33,831
LCII: BITSYA				3,256	3,299
Item: 263104 Transfers to other govt. units					
Karuhitsi	Karuhitsi P/S	Conditional Grant to Primary Education	N/A	3,256	3,299
LCII: KABAARE				6,098	6,366
Item: 263104 Transfers to other govt. units					
Rubindi Boys	Rubindi Boys P/S	Conditional Grant to Primary Education	N/A	3,307	3,322
Rubindi Girls	Rubindi Girls P/S	Conditional Grant to Primary Education	N/A	2,791	3,044
LCII: KARIRO				5,062	5,046
Item: 263104 Transfers to other govt. units					
Kariro Muslim	Kariro Moslem	Conditional Grant to Primary Education	N/A	2,423	2,461
Rwembirizi	Rwembirizi P/S	Conditional Grant to Primary Education	N/A	2,639	2,586
LCII: KARWENSANGA				8,232	5,133
Item: 263104 Transfers to other govt. units					
Kaihiro	Kaihiro P/S	Conditional Grant to Primary Education	N/A	2,879	2,905
Akarungu	Akarungu P/S	Conditional Grant to Primary Education	N/A	5,354	2,228
LCII: NYAMIRIRO				7,342	7,545

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		228,930	140,854
Item: 263104 Transfers to other govt. units					
Rwamuhigi	Rwamuhigi P/S	Conditional Grant to Primary Education	N/A	2,151	2,208
Rukanja	Rukanja P/S	Conditional Grant to Primary Education	N/A	2,593	2,916
Nyamiriro	Nyamiriro P/S	Conditional Grant to Primary Education	N/A	2,598	2,421
LCII: RWAMUHIIGI				6,719	6,441
Item: 263104 Transfers to other govt. units					
Kyakatara	Kyakatara P/S	Conditional Grant to Primary Education	N/A	3,169	3,075
Buyenje	Buyenje P/S	Conditional Grant to Primary Education	N/A	3,551	3,365
LG Function: Secondary Education				92,496	82,472
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,496	82,472
LCII: KABAARE				92,496	82,472
Item: 263104 Transfers to other govt. units					
St Andrews Rubindi ss		Conditional Grant to Secondary Education	N/A	92,496	82,472
Sector: Health				61,245	4,564
LG Function: Primary Healthcare				61,245	4,564
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,708	0
LCII: KARIRO				54,708	0
Item: 231002 Residential buildings (Depreciation)					
Contruotion of health		Conditional Grant to	N/A	54,708	0
Junior staff house at		PHC - development			
Kariro HC Centre 11					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	4,564
LCII: KARWENSANGA				6,538	4,564
Item: 263104 Transfers to other govt. units					
Rubindi mission	In Rubindi Town Mbarara - Ibanda Road	Conditional Grant to NGO Hospitals	N/A	6,538	4,564
Sector: Water and Environment				21,010	14,341
LG Function: Rural Water Supply and Sanitation				21,010	14,341
<i>Capital Purchases</i>					
Output: Other Capital				1,240	1,240
LCII: KARWENSANGA				1,240	1,240

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		228,930	140,854
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Completed	1,240	1,240
Output: Construction of public latrines in RGCs				4,000	3,568
LCII: KABAARE				4,000	3,568
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of ecosan toilet		Conditional transfer for Rural Water	N/A	4,000	3,568
Output: Shallow well construction				6,300	0
LCII: KARIRO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Borehole drilling and rehabilitation				2,200	0
LCII: KARIRO				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	2,200	0
Output: Construction of piped water supply system				7,270	9,533
LCII: KARWENSANGA				0	9,533
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of gravity flow scheme		Conditional transfer for Rural Water	Not Started	0	9,533
LCII: NYAMIRIRO				7,270	0
Item: 312104 Other Structures					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	7,270	0
Sector: Social Development				11,902	100
LG Function: Community Mobilisation and Empowerment				11,902	100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,902	100
LCII: Not Specified				0	100
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	100
LCII: NYAMIRIRO				11,902	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	11,902	0

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		265,339	221,212
Sector: Works and Transport				5,751	6,161
LG Function: District, Urban and Community Access Roads				5,751	6,161
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,751	6,161
LCII: KAKYERERE				0	6,161
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	6,161
LCII: MABIRA				5,751	0
Item: 263204 Transfers to other govt. units					
Rwanyamahembe-Kachwamba		Other Transfers from Central Government	N/A	5,751	0
Sector: Education				156,352	207,176
LG Function: Pre-Primary and Primary Education				43,378	76,877
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	37,537
LCII: KATAZYU				0	37,537
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom blocks under SFG in Muko p/s	Muko p/s	Conditional Grant to SFG	N/A	0	37,537
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,378	39,340
LCII: KAKYERERE				14,393	13,774
Item: 263104 Transfers to other govt. units					
Nyakayojo II	Nyakayojo II P/S	Conditional Grant to Primary Education	N/A	2,736	2,473
Buhumuriro	Buhumuriro P/S	Conditional Grant to Primary Education	N/A	2,501	2,516
Rutooma Modern	Rutooma Modern P/S	Conditional Grant to Primary Education	N/A	3,307	3,210
Rutooma Integrated	Rutooma P/S	Conditional Grant to Primary Education	N/A	2,763	2,698
Karuyenje	Karuyenje P/S	Conditional Grant to Primary Education	N/A	3,086	2,877
LCII: KATYAZO				9,092	8,926
Item: 263104 Transfers to other govt. units					
Rweishamiro	Rweishamiro P/S	Conditional Grant to Primary Education	N/A	2,289	2,212

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		265,339	221,212
Runengo	Runengo P/S	Conditional Grant to Primary Education	N/A	2,934	3,044
Rwentojo	Rwentojo P/S	Conditional Grant to Primary Education	N/A	3,869	3,669
LCII: MABIRA				7,655	7,181
Item: 263104 Transfers to other govt. units					
Kitookye	Kitookye P/S	Conditional Grant to Primary Education	N/A	2,777	2,254
Nyampikye	Nyampikye P/S	Conditional Grant to Primary Education	N/A	2,593	2,576
Kacwamba	Kacwamba P/S	Conditional Grant to Primary Education	N/A	2,285	2,350
LCII: RWEBISHEKYE				12,239	9,459
Item: 263104 Transfers to other govt. units					
Bwizibwera Town School	Bwizibwera Town School	Conditional Grant to Primary Education	N/A	3,394	3,024
Bwizibwera Moslem	Bwizibwera Moslem	Conditional Grant to Primary Education	N/A	2,045	1,972
Muko	Muko P/S	Conditional Grant to Primary Education	N/A	2,906	2,619
Mishenyi	Mishenyi P/S	Conditional Grant to Primary Education	N/A	3,893	1,845
LG Function: Secondary Education				112,974	130,299
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,974	130,299
LCII: RUTOOMA				75,891	57,654
Item: 263104 Transfers to other govt. units					
Rutooma ss		Conditional Grant to Secondary Education	N/A	75,891	57,654
LCII: RWEBISHEKYE				37,083	72,645
Item: 263104 Transfers to other govt. units					
Tropical ss		Conditional Grant to Secondary Education	N/A	37,083	72,645
Sector: Health				74,559	4,723
LG Function: Primary Healthcare				74,559	4,723
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				74,559	4,723
LCII: RWEBISHEKYE				74,559	4,723

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		265,339	221,212
Item: 263104 Transfers to other govt. units					
Kahari Hsd	Bwizibwera TC	Conditional Grant to PHC- Non wage	N/A	74,559	4,723
Sector: Water and Environment				22,780	3,152
LG Function: Rural Water Supply and Sanitation				22,780	3,152
<i>Capital Purchases</i>					
Output: Other Capital				2,480	2,480
LCII: RWEBISHEKYE				2,480	2,480
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Completed	2,480	2,480
Output: Spring protection				1,100	0
LCII: KAKYERERE				1,100	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,100	0
Output: Shallow well construction				12,600	0
LCII: KAKYERERE				12,600	0
Item: 312104 Other Structures					
construction of shallow well		Conditional transfer for Rural Water	N/A	12,600	0
Output: Borehole drilling and rehabilitation				6,600	672
LCII: MABIRA				6,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	6,600	0
LCII: Not Specified				0	672
Item: 231007 Other Fixed Assets (Depreciation)					
REHABILITATION OF BORE HOLES		Conditional transfer for Rural Water	Completed	0	672
Sector: Social Development				5,897	0
LG Function: Community Mobilisation and Empowerment				5,897	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,897	0
LCII: MABIRA				5,897	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	5,897	0

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOBA		<i>LCIV: Mbarara MC</i>		289,284	177,206
Sector: Education				178,151	95,851
LG Function: Secondary Education				178,151	95,851
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				178,151	95,851
LCII: NYAMITYOBORA				178,151	95,851
Item: 231001 Non Residential buildings (Depreciation)					
construction of classroom block at mbarara sss	Mbarara Secondary School	Other Transfers from Central Government	Not Started	0	95,851
Item: 231002 Residential buildings (Depreciation)					
Construction of classrooms in secondary schools	Mbarara secondary school	Conditional Grant to SFG	N/A	178,151	0
Sector: Health				111,133	81,355
LG Function: Primary Healthcare				111,133	81,355
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				104,596	74,861
LCII: NYAMITYOBORA				104,596	74,861
Item: 263104 Transfers to other govt. units					
Mayanja Memorial Hospital,	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	N/A	65,372	47,971
Mayanja Memorial school		Conditional Grant to PHC - development	N/A	39,224	26,890
Output: NGO Basic Healthcare Services (LLS)				6,538	6,494
LCII: KAKOBA				6,538	6,494
Item: 263104 Transfers to other govt. units					
Mbarara moslem	On Kakoba University Road	Conditional Grant to NGO Hospitals	N/A	6,538	6,494

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMUKUZI		<i>LCIV: Mbarara MC</i>		745,019	454,037
Sector: Works and Transport				656,015	406,066
LG Function: District, Urban and Community Access Roads				625,926	406,066
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				625,926	406,066
LCII: KAMUKUZI				625,926	406,066
Item: 263312 Conditional transfers for Road Maintenance					
District feeder Roads		Other Transfers from Central Government	N/A	625,926	406,066
			(20%)		
LG Function: District Engineering Services				30,089	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,448	0
LCII: KAMUKUZI				1,448	0
Item: 231005 Machinery and equipment					
Purchase of GPS and Digital Camera		Other Transfers from Central Government	N/A	1,448	0
Output: Construction of public Buildings				28,641	0
LCII: KAMUKUZI				28,641	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of New Administration Block	District Head Quarters	Locally Raised Revenues	N/A	28,641	0
Sector: Health				65,372	47,971
LG Function: Primary Healthcare				65,372	47,971
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				65,372	47,971
LCII: RUHARO				65,372	47,971
Item: 263104 Transfers to other govt. units					
Ruharo Mission	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	N/A	65,372	47,971
Sector: Water and Environment				16,500	0
LG Function: Rural Water Supply and Sanitation				16,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				16,500	0
LCII: KAMUKUZI				4,500	0
Item: 231005 Machinery and equipment					
Procurement of a GPS	District Headquarters	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Not Specified				12,000	0
Item: 231005 Machinery and equipment					
Procurement of a photocopier machine		Conditional transfer for Rural Water	N/A	12,000	0
Sector: Public Sector Management				7,131	0

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMUKUZI		<i>LCIV: Mbarara MC</i>		745,019	454,037
<i>LG Function: Local Government Planning Services</i>				<i>7,131</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,131	0
LCII: KAMUKUZI				7,131	0
Item: 231005 Machinery and equipment					
2 desktop computers and 1 printer		LGMSD (Former LGDP)	N/A	7,131	0

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMITANGA		<i>LCIV: Mbarara MC</i>		50,956	33,346
<i>Sector: Health</i>				<i>50,956</i>	<i>33,346</i>
<i>LG Function: Primary Healthcare</i>				<i>50,956</i>	<i>33,346</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				44,419	28,783
LCII: RUTI				44,419	28,783
Item: 263104 Transfers to other govt. units					
Holy innocents Hospital		Conditional Grant to PHC - development	N/A	44,419	28,783
Output: NGO Basic Healthcare Services (LLS)				6,538	4,564
LCII: RUTI				6,538	4,564
Item: 263104 Transfers to other govt. units					
Nyamitanga dispensary	Near the Catholic Cathedral Mbarara Municipality	Conditional Grant to NGO Hospitals	N/A	6,538	4,564

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		580,127	3,457
Sector: Education				542,241	0
LG Function: Pre-Primary and Primary Education				155,075	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				155,075	0
LCII: Not Specified				155,075	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	155,075	0
LG Function: Secondary Education				387,165	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				387,165	0
LCII: Not Specified				387,165	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	387,165	0
Sector: Health				37,087	570
LG Function: Primary Healthcare				37,087	570
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				37,087	0
LCII: Not Specified				37,087	0
Item: 231002 Residential buildings (Depreciation)					
construction of health junior staff house		Unspent balances – Other Government Transfers	N/A	37,087	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	570
LCII: Not Specified				0	570
Item: 263104 Transfers to other govt. units					
Mwizi		Not Specified	N/A	0	570
Sector: Water and Environment				800	2,787
LG Function: Rural Water Supply and Sanitation				800	2,787
<i>Capital Purchases</i>					
Output: Other Capital				800	2,787
LCII: Not Specified				800	2,787
Item: 231007 Other Fixed Assets (Depreciation)					
payments of retention funds for the defect liability period		Conditional transfer for Rural Water	Not Started	0	1,987
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring and supervision of institutional rain water tanks		Conditional transfer for Rural Water	N/A	800	800

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		580,127	3,457
<i>Sector: Social Development</i>				<i>0</i>	<i>100</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>100</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	100
LCII: Not Specified				0	100
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Not Specified	N/A	0	100

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		197,079	191,403
Sector: Agriculture				3,778	2,668
<i>LG Function: District Production Services</i>				3,778	2,668
<i>Capital Purchases</i>					
Output: Other Capital				3,778	2,668
LCII: NGUGO				3,778	2,668
Item: 231001 Non Residential buildings (Depreciation)					
payment for construction of winery house	District headquarters	Conditional transfers to Production and Marketing	Not Started	3,778	2,668
Sector: Works and Transport				7,220	8,066
<i>LG Function: District, Urban and Community Access Roads</i>				7,220	8,066
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,220	8,066
LCII: KABARAMA				0	8,066
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	8,066
LCII: NYARUHANDAGAZI				7,220	0
Item: 263204 Transfers to other govt. units					
Karangara-Rwamuganga-Kigali		Other Transfers from Central Government	N/A	7,220	0
Sector: Education				131,582	162,064
<i>LG Function: Pre-Primary and Primary Education</i>				59,873	98,440
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	38,407
LCII: NYARUHANDAGAZI				0	38,407
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrom blocks under SFG in Binyuga p/s	Binyuga p/s	Conditional Grant to SFG	N/A	0	38,407
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,873	60,032
LCII: KABARAMA				12,453	12,967
Item: 263104 Transfers to other govt. units					
Nyarubaare	Nyarubaare P/S	Conditional Grant to Primary Education	N/A	3,293	3,197
Kamomo		Conditional Grant to Primary Education	N/A	1,045	1,929
Kabarama	Kabarama P/S	Conditional Grant to Primary Education	N/A	2,860	2,789

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		197,079	191,403
Kabukara	Kabukara P/S	Conditional Grant to Primary Education	N/A	2,487	2,394
Rubingo II	Rubingo II P/S	Conditional Grant to Primary Education	N/A	2,768	2,658
LCII: KIBINGO				8,060	8,071
Item: 263104 Transfers to other govt. units					
Rushanje	Rushanje P/S	Conditional Grant to Primary Education	N/A	2,427	2,607
Ihoho	Ihoho P/S	Conditional Grant to Primary Education	N/A	2,506	2,512
Kangirirwe	Kangirirwe P/S	Conditional Grant to Primary Education	N/A	3,127	2,952
LCII: KITOJO				8,627	8,732
Item: 263104 Transfers to other govt. units					
Kitojo	Kitojo P/S	Conditional Grant to Primary Education	N/A	2,271	2,490
Kashenyi	Kashenyi P/S	Conditional Grant to Primary Education	N/A	3,394	3,325
Nshuro	Nshuro P/S	Conditional Grant to Primary Education	N/A	2,961	2,918
LCII: NGUGO				9,704	9,756
Item: 263104 Transfers to other govt. units					
Binyuga	Biyuga P/S	Conditional Grant to Primary Education	N/A	3,298	3,334
Kakongora	Kakongora P/S	Conditional Grant to Primary Education	N/A	2,731	2,829
Ngugo	Ngugo P/S	Conditional Grant to Primary Education	N/A	3,675	3,593
LCII: NYARUHANDAGAZI				10,915	10,685
Item: 263104 Transfers to other govt. units					
Kigando I	Kigando I P/S	Conditional Grant to Primary Education	N/A	2,879	2,692
Rukandagye	Rukandagye P/S	Conditional Grant to Primary Education	N/A	4,799	4,756

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		197,079	191,403
Kashekure	Kashekure P/S	Conditional Grant to Primary Education	N/A	3,238	3,237
LCII: RWEIBOGO				10,114	9,822
Item: 263104 Transfers to other govt. units					
Rweibogo	Rweibogo P/S	Conditional Grant to Primary Education	N/A	3,196	3,164
Kateerero	Kateerero P/S	Conditional Grant to Primary Education	N/A	3,178	3,078
Bugamba Integrated	Bugamba Int.	Conditional Grant to Primary Education	N/A	3,740	3,579
LG Function: Secondary Education				71,709	63,624
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,709	63,624
LCII: RWEIBOGO				71,709	63,624
Item: 263104 Transfers to other govt. units					
Bugamba ss		Conditional Grant to Secondary Education	N/A	31,709	63,624
RUSHANJE GIRLS S S		Conditional Grant to Secondary Education	N/A	40,000	0
Sector: Health				15,567	4,888
LG Function: Primary Healthcare				15,567	4,888
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,567	4,888
LCII: RWEIBOGO				15,567	4,888
Item: 263104 Transfers to other govt. units					
Bugamba HCIV	Near Subcounty H/Q	Conditional Grant to PHC- Non wage	N/A	15,567	4,888
Sector: Water and Environment				31,440	13,717
LG Function: Rural Water Supply and Sanitation				31,440	13,717
<i>Capital Purchases</i>					
Output: Other Capital				1,240	1,240
LCII: KAMOMO				1,240	1,240
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	Completed	1,240	1,240
Output: Spring protection				11,200	0
LCII: KAMOMO				2,200	0
Item: 312104 Other Structures					

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		197,079	191,403
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	2,200	0
LCII: KIBINGO				9,000	0
Item: 312104 Other Structures					
construction of protected springs		Conditional transfer for Rural Water	N/A	9,000	0
Output: Construction of piped water supply system				19,000	12,477
LCII: KIBINGO				10,000	12,477
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of gravity flow scheme		Conditional transfer for Rural Water	Completed	0	12,477
Item: 312104 Other Structures					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	10,000	0
LCII: NYARUHANDAGAZI				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of GFS	Nyaruhandagazi	Conditional transfer for Rural Water	N/A	9,000	0
Sector: Social Development				7,492	0
LG Function: Community Mobilisation and Empowerment				7,492	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,492	0
LCII: KITOJO				7,492	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	7,492	0

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		333,995	232,209
Sector: Works and Transport				6,663	7,002
LG Function: District, Urban and Community Access Roads				6,663	7,002
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,663	7,002
LCII: NGOMA				0	7,002
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	7,002
LCII: RUKARABO				6,663	0
Item: 263204 Transfers to other govt. units					
Bushwere-Kinyinya-Kyakaseeta		Other Transfers from Central Government	N/A	6,663	0
Sector: Education				244,090	214,906
LG Function: Pre-Primary and Primary Education				134,446	115,078
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,736	64,632
LCII: RYAMIYONGA				82,736	64,632
Item: 231001 Non Residential buildings (Depreciation)					
Rubagano p/sConstruction of two classroom blocks.	Rubagano p/s	Conditional Grant to SFG	Not Started	0	64,632
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers staff house under luwero Rwenzoori program	Rubagano P/s	Other Transfers from Central Government	N/A	82,736	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,710	50,445
LCII: BUSHWERE				13,600	13,316
Item: 263104 Transfers to other govt. units					
Bushwere	Bushwere P/S	Conditional Grant to Primary Education	N/A	4,458	4,258
Kanyaga	Kanyaga P/S	Conditional Grant to Primary Education	N/A	2,717	2,816
Kikunda	Kikunda P/S	Conditional Grant to Primary Education	N/A	4,311	4,100
Kyonyo	Kyonyo P/S	Conditional Grant to Primary Education	N/A	2,114	2,142
LCII: KIGAAGA				9,819	9,466
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		333,995	232,209
Kamukungu	Kamukungu P/S	Conditional Grant to Primary Education	N/A	3,141	3,010
Rubagano	Rubagano P/S	Conditional Grant to Primary Education	N/A	2,865	2,767
Kigaaga	Kigaaga P/S	Conditional Grant to Primary Education	N/A	3,813	3,689
LCII: NGOMA				11,859	11,753
Item: 263104 Transfers to other govt. units					
Akashabo	Akashabo P/S	Conditional Grant to Primary Education	N/A	3,077	2,746
Karamurani	Karamurani Cath.	Conditional Grant to Primary Education	N/A	4,421	4,547
Rwentamu	Rwentamu P/S	Conditional Grant to Primary Education	N/A	4,361	4,459
LCII: RUKARABO				8,262	7,965
Item: 263104 Transfers to other govt. units					
Bugarika	Bugarika P/S	Conditional Grant to Primary Education	N/A	3,671	3,647
Mwizi	Mwizi P/S	Conditional Grant to Primary Education	N/A	4,591	4,317
LCII: RYAMIYONGA				8,170	7,946
Item: 263104 Transfers to other govt. units					
Ryamiyonga	Ryamiyongo P/S	Conditional Grant to Primary Education	N/A	3,795	3,603
Rwenyaga	Rwenyaga P/S	Conditional Grant to Primary Education	N/A	4,375	4,343
LG Function: Secondary Education				109,644	99,828
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,644	99,828
LCII: RUKARABO				58,179	48,449
Item: 263104 Transfers to other govt. units					
Mwiizi ss		Conditional Grant to Secondary Education	N/A	58,179	48,449
LCII: RYAMIYONGA				51,465	51,380
Item: 263104 Transfers to other govt. units					
RWENYAGA SS		Conditional Grant to Secondary Education	N/A	51,465	51,380

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		333,995	232,209
Sector: Health				54,708	7,821
LG Function: Primary Healthcare				54,708	7,821
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	7,821
LCII: NGOMA				0	7,821
Item: 231002 Residential buildings (Depreciation)					
Kikonkoma HCII		Conditional Grant to PHC - development	Not Started	0	7,821
Output: Staff houses construction and rehabilitation				54,708	0
LCII: RYAMIYONGA				54,708	0
Item: 231002 Residential buildings (Depreciation)					
Construction of health Junior staff house at Ryamiyonga HC Centre 111		Conditional Grant to PHC - development	N/A	54,708	0
Sector: Water and Environment				22,180	2,480
LG Function: Rural Water Supply and Sanitation				22,180	2,480
<i>Capital Purchases</i>					
Output: Other Capital				2,480	2,480
LCII: RUKARABO				2,480	2,480
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Completed	2,480	2,480
Output: Spring protection				13,400	0
LCII: RUKARABO				4,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	4,400	0
LCII: RYAMIYONGA				9,000	0
Item: 312104 Other Structures					
construction of protected springs		Conditional transfer for Rural Water	N/A	9,000	0
Output: Shallow well construction				6,300	0
LCII: RUKARABO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Sector: Social Development				6,354	0
LG Function: Community Mobilisation and Empowerment				6,354	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,354	0

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		333,995	232,209
LCII: KIGAAGA				6,354	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,354	0

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		338,897	156,368
Sector: Agriculture				15,238	14,477
LG Function: District Production Services				15,238	14,477
<i>Capital Purchases</i>					
Output: Other Capital				15,238	14,477
LCII: KAKIGAANI				15,238	14,477
Item: 231001 Non Residential buildings (Depreciation)					
payment for construction honey processing house.		Conditional transfers to Production and Marketing	Not Started	15,238	14,477
Sector: Works and Transport				6,393	7,072
LG Function: District, Urban and Community Access Roads				6,393	7,072
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,393	7,072
LCII: NDEIJA				6,393	0
Item: 263204 Transfers to other govt. units					
Karunyonyozi-Mweya		Other Transfers from Central Government	N/A	6,393	0
LCII: NYEIHANGA				0	7,072
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	7,072
Sector: Education				244,341	134,819
LG Function: Pre-Primary and Primary Education				142,083	114,079
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	61,224
LCII: NDEIJA				0	61,224
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrom blocks and Latrine in Kibaare p/s	Kanyaga p/s	Locally Raised Revenues	N/A	0	61,224
Output: Teacher house construction and rehabilitation				86,875	0
LCII: NDEIJA				86,875	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one teachers staff house At Kikonkoma	Kikonkoma P/S	LGMSD (Former LGDP)	N/A	86,875	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,208	52,855
LCII: BUJAGA				17,451	17,191
Item: 263104 Transfers to other govt. units					
Bujaga	Bujaga Int.	Conditional Grant to Primary Education	N/A	5,337	5,186

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		338,897	156,368
Nyakaikara	Nyakaikara P/S	Conditional Grant to Primary Education	N/A	2,616	2,555
Kikonkoma Muslim	Kikonkoma P/S	Conditional Grant to Primary Education	N/A	2,372	2,411
Katenga		Conditional Grant to Primary Education	N/A	2,156	2,029
Kibumba	Kibumba P/S	Conditional Grant to Primary Education	N/A	2,460	2,491
Kibuba	Kibuba P/S	Conditional Grant to Primary Education	N/A	2,510	2,519
LCII: KAKIGAANI Item: 263104 Transfers to other govt. units				2,828	2,661
Kakigani	Kakigani P/S	Conditional Grant to Primary Education	N/A	2,828	2,661
LCII: KIBAARE Item: 263104 Transfers to other govt. units				9,870	8,653
Murago	Murago P/S	Conditional Grant to Primary Education	N/A	3,261	3,260
Kibaare	Kibaare P/S	Conditional Grant to Primary Education	N/A	3,615	2,864
Kanyantura	Kanyantura P/S	Conditional Grant to Primary Education	N/A	2,994	2,530
LCII: KONGORO Item: 263104 Transfers to other govt. units				8,286	7,854
Nyakatugunda	Nyakatugunda P/S	Conditional Grant to Primary Education	N/A	2,920	2,570
Kongoro		Conditional Grant to Primary Education	N/A	2,699	2,526
Rugazi II	Rugazi II P/S	Conditional Grant to Primary Education	N/A	2,667	2,758
LCII: NDEIJA Item: 263104 Transfers to other govt. units				6,360	6,306
Kashuro	Kashuro P/S	Conditional Grant to Primary Education	N/A	3,072	3,052

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		338,897	156,368
Ndeija		Conditional Grant to Primary Education	N/A	3,288	3,254
LCII: NYEIHANGA				2,694	2,542
Item: 263104 Transfers to other govt. units					
Nyeihanga	Nyeihanga P/S	Conditional Grant to Primary Education	N/A	2,694	2,542
LCII: RWENSINGA				7,719	7,648
Item: 263104 Transfers to other govt. units					
Kabutare	Kabutara P/S	Conditional Grant to Primary Education	N/A	2,897	2,944
Kaiho Mixed	Kaiho P/S	Conditional Grant to Primary Education	N/A	4,822	4,704
LG Function: Secondary Education				102,259	20,740
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,259	20,740
LCII: BUJAGA				102,259	20,740
Item: 263104 Transfers to other govt. units					
Laki High school		Conditional Grant to Secondary Education	N/A	102,259	20,740
Sector: Health				6,538	0
LG Function: Primary Healthcare				6,538	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	0
LCII: BUJAGA				6,538	0
Item: 263104 Transfers to other govt. units					
Concern Foundation, Ndeija Mulago		Conditional Grant to NGO Hospitals	N/A	6,538	0
Sector: Water and Environment				61,920	0
LG Function: Rural Water Supply and Sanitation				61,920	0
<i>Capital Purchases</i>					
Output: Other Capital				2,480	0
LCII: NYEIHANGA				2,480	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Works Underway	2,480	0
Output: Construction of public latrines in RGCs				20,000	0
LCII: NYAKAIKARA				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		338,897	156,368
Construction of 4-stance water born toilet.	Kahooma Trading centre	Conditional transfer for Rural Water	N/A	20,000	0
Output: Spring protection				6,700	0
LCII: KIBAARE				6,700	0
Item: 312104 Other Structures					
construction of protected springs		Conditional transfer for Rural Water	N/A	4,500	0
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	2,200	0
Output: Construction of piped water supply system				32,740	0
LCII: NYAKAIKARA				32,740	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of solar pumped mini piped system		Conditional transfer for Rural Water	N/A	9,000	0
Item: 312104 Other Structures					
construction of mini piped gravity flow schemesystem		Conditional transfer for Rural Water	N/A	23,740	0
Sector: Social Development				4,467	0
LG Function: Community Mobilisation and Empowerment				4,467	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,467	0
LCII: KAKIGAANI				4,467	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	4,467	0

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Rwampara</i>		9,520	2,895
<i>Sector: Water and Environment</i>				9,520	2,895
<i>LG Function: Rural Water Supply and Sanitation</i>				9,520	2,895
<i>Capital Purchases</i>					
Output: Other Capital				9,520	2,895
LCII: Not Specified				9,520	2,895
Item: 231007 Other Fixed Assets (Depreciation)					
Commissioning of completed projects	District wide	Conditional transfer for Rural Water	Works Underway	0	2,895
Item: 312104 Other Structures					
Retention of completed facilities	District wide	Conditional transfer for Rural Water	N/A	9,520	0

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		193,612	198,096
Sector: Works and Transport				7,355	8,177
LG Function: District, Urban and Community Access Roads				7,355	8,177
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,355	8,177
LCII: BUGASHE				7,355	0
Item: 263204 Transfers to other govt. units					
Ngaara-Karuyenje-Rwemigina		Other Transfers from Central Government	N/A	7,355	0
LCII: KATOJO				0	8,177
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	8,177
Sector: Education				178,973	189,918
LG Function: Pre-Primary and Primary Education				59,319	58,714
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,319	58,714
LCII: BUGASHE				11,657	10,939
Item: 263104 Transfers to other govt. units					
Kibaya	Kibaya P/S	Conditional Grant to Primary Education	N/A	3,270	3,186
Bugashe I	Bugashe I P/S	Conditional Grant to Primary Education	N/A	2,423	2,204
Bugashe II		Conditional Grant to Primary Education	N/A	2,224	1,741
Rutooma	Rutooma P/S	Conditional Grant to Primary Education	N/A	1,728	1,804
Nyakahanga	Nyakahanga P/S	Conditional Grant to Primary Education	N/A	2,013	2,005
LCII: KATOJO				10,331	9,908
Item: 263104 Transfers to other govt. units					
Kakukuru	Kakukuru P/S	Conditional Grant to Primary Education	N/A	2,575	2,461
Nyamiyaga		Conditional Grant to Primary Education	N/A	2,418	2,199
Ngaara	Ngaara P/S	Conditional Grant to Primary Education	N/A	3,169	2,954

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		193,612	198,096
Rwarire	Rwarire P/S	Conditional Grant to Primary Education	N/A	2,170	2,294
LCII: KICWAMBA				5,946	5,504
Item: 263104 Transfers to other govt. units					
Kicwamba I	Kigaaga P/S	Conditional Grant to Primary Education	N/A	3,385	3,171
Kambaba	Kambaba P/S	Conditional Grant to Primary Education	N/A	2,561	2,332
LCII: NYARUBUNGO II				11,639	10,958
Item: 263104 Transfers to other govt. units					
Kagaaga I	Kagaaga I P/S	Conditional Grant to Primary Education	N/A	2,851	2,615
Keijengye	Keijengye P/S	Conditional Grant to Primary Education	N/A	2,575	2,558
Katukuru	Katukuru P/S	Conditional Grant to Primary Education	N/A	2,782	2,787
Kinyaza	Kinyaza P/S	Conditional Grant to Primary Education	N/A	3,431	2,998
LCII: RUKINDO				7,301	6,666
Item: 263104 Transfers to other govt. units					
St. Boniface Bwenkoma	St Boniface Bwenkoma	Conditional Grant to Primary Education	N/A	2,538	2,174
Nyakayojo I	Nyakayojo I P/S	Conditional Grant to Primary Education	N/A	2,819	2,652
Rukindo	Rukindo P/S	Conditional Grant to Primary Education	N/A	1,944	1,840
LCII: RWAKISHAKIZI				12,445	14,739
Item: 263104 Transfers to other govt. units					
Tukore Invalids	Tukore Invalids P/S	Conditional Grant to Primary Education	N/A	0	2,417
Kibingo I	Kibingo I P/S	Conditional Grant to Primary Education	N/A	2,349	2,560
Karama	Karama P/S	Conditional Grant to Primary Education	N/A	2,833	2,825

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		193,612	198,096
RwakishakiIzi	Rwakishakizi P/S	Conditional Grant to Primary Education	N/A	2,708	2,426
Nyabugando	Nyabugando P/S	Conditional Grant to Primary Education	N/A	2,179	2,176
Nshungyezi	Nshungyezi P/S	Conditional Grant to Primary Education	N/A	2,377	2,336
LG Function: Secondary Education				119,654	131,204
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,654	131,204
LCII: NYARUBUNGO II				31,217	56,673
Item: 263104 Transfers to other govt. units					
St Peters Katukuru		Conditional Grant to Secondary Education	N/A	31,217	56,673
LCII: RUKINDO				88,437	74,531
Item: 263104 Transfers to other govt. units					
Nyakayojo ss		Conditional Grant to Secondary Education	N/A	88,437	74,531
Sector: Social Development				7,284	0
LG Function: Community Mobilisation and Empowerment				7,284	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,284	0
LCII: BUGASHE				7,284	0
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	7,284	0

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		477,176	112,973
Sector: Works and Transport				5,971	6,335
LG Function: District, Urban and Community Access Roads				5,971	6,335
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,971	6,335
LCII: KITUNGURU				5,971	0
Item: 263204 Transfers to other govt. units					
Nyakabare-Mpigika-Bukuna		Other Transfers from Central Government	N/A	5,971	0
LCII: NYAKABAARE				0	6,335
Item: 263104 Transfers to other govt. units					
Community Access Road Maintenance		Other Transfers from Central Government	N/A	0	6,335
Sector: Education				316,240	96,363
LG Function: Pre-Primary and Primary Education				226,044	53,964
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,736	0
LCII: NYABIKUNGU				82,736	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers staff house under lwero Rwenzoori program	Nyabikungu P/S	Other Transfers from Central Government	N/A	82,736	0
Output: Teacher house construction and rehabilitation				86,875	0
LCII: NYARUBUNGO				86,875	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one teachers staff house At Rugarama 111 P/S	Rugarama 111 P/S	LGMSD (Former LGDP)	N/A	86,875	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,433	53,964
LCII: KITUNGURU				17,516	16,459
Item: 263104 Transfers to other govt. units					
Kitunguru	Kitunguru P/S	Conditional Grant to Primary Education	N/A	2,883	2,661
Kahunga	Kahunga P/S	Conditional Grant to Primary Education	N/A	2,658	2,542
Ihunga	Ihunga P/S	Conditional Grant to Primary Education	N/A	2,358	2,356
Katereza	Katereza P/S	Conditional Grant to Primary Education	N/A	2,616	2,563

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		477,176	112,973
Katabonwa	Katabonwa P/S	Conditional Grant to Primary Education	N/A	3,035	2,653
Rwemiyenje	Rwemiyenje P/S	Conditional Grant to Primary Education	N/A	3,965	3,683
LCII: MIRAMA				5,152	4,465
Item: 263104 Transfers to other govt. units					
Rucence	Rucence P/S	Conditional Grant to Primary Education	N/A	2,301	1,806
Omunkiri	Omunkiri P/S	Conditional Grant to Primary Education	N/A	2,851	2,659
LCII: NYABIKUNGU				10,667	10,481
Item: 263104 Transfers to other govt. units					
Kyabanyoro	Kyabanyoro P/S	Conditional Grant to Primary Education	N/A	2,542	2,208
Mikamba	Mikamba P/S	Conditional Grant to Primary Education	N/A	2,685	2,787
Nyabikungu	Nyabikungu P/S	Conditional Grant to Primary Education	N/A	2,648	2,613
Butahe	Butahe P/S	Conditional Grant to Primary Education	N/A	2,791	2,873
LCII: NYAKABAARE				9,516	9,149
Item: 263104 Transfers to other govt. units					
Kyakanekye	Kyakanekye P/S	Conditional Grant to Primary Education	N/A	2,349	2,250
Mirama II	Mirama II P/S	Conditional Grant to Primary Education	N/A	2,354	2,116
Nyakabaare	Nyakabaare P/S	Conditional Grant to Primary Education	N/A	2,317	2,396
Nyakaguruka	Nyakaguruka P/S	Conditional Grant to Primary Education	N/A	2,496	2,388
LCII: NYARUBUNGO				13,583	13,410
Item: 263104 Transfers to other govt. units					
Kagongi II		Conditional Grant to Primary Education	N/A	2,740	2,826

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		477,176	112,973
Karora		Conditional Grant to Primary Education	N/A	2,100	2,067
Kinoni Integrated	Kinoni Int.	Conditional Grant to Primary Education	N/A	3,671	3,529
Kitwe II	Kitwe II P/S	Conditional Grant to Primary Education	N/A	2,427	2,462
Rugarama III	Rugarama III P/S	Conditional Grant to Primary Education	N/A	2,644	2,525
LG Function: Secondary Education				90,196	42,398
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,196	42,398
LCII: KITUNGURU				40,000	0
Item: 263104 Transfers to other govt. units					
KINONI GIRLS		Conditional Grant to Secondary Education	N/A	40,000	0
LCII: NYARUBUNGO				50,196	42,398
Item: 263104 Transfers to other govt. units					
Rugando College		Conditional Grant to Secondary Education	N/A	50,196	42,398
Sector: Health				109,685	5,095
LG Function: Primary Healthcare				109,685	5,095
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,708	0
LCII: NYABIKUNGU				54,708	0
Item: 231002 Residential buildings (Depreciation)					
Contruotion of health Junior staff house at Nyabikungu HC Centre 11		Conditional Grant to PHC - development	N/A	54,708	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,977	5,095
LCII: KITUNGURU				54,977	5,095
Item: 263104 Transfers to other govt. units					
Kinoni HSD	Kinoni TC	Conditional Grant to PHC- Non wage	N/A	54,977	5,095
Sector: Water and Environment				45,280	5,180
LG Function: Rural Water Supply and Sanitation				45,280	5,180
<i>Capital Purchases</i>					
Output: Other Capital				2,480	5,180
LCII: MIRAMA				2,480	2,480

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		477,176	112,973
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Works Underway	2,480	2,480
LCII: NYAKABAARE				0	2,700
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of rain water harvesting tanks at institution		Conditional transfer for Rural Water	Completed	0	2,700
Output: Construction of public latrines in RGCs				17,000	0
LCII: NYAKABAARE				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4-stance VIP Latrine	Rugando Trading Centre	Conditional transfer for Rural Water	N/A	17,000	0
Output: Spring protection				5,600	0
LCII: MIRAMA				4,500	0
Item: 312104 Other Structures					
construction of protected springs		Conditional transfer for Rural Water	N/A	4,500	0
LCII: NYABIKUNGU				1,100	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,100	0
Output: Shallow well construction				6,300	0
LCII: NYARUBUNGO				6,300	0
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Output: Borehole drilling and rehabilitation				2,200	0
LCII: NYARUBUNGO				2,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes		Conditional transfer for Rural Water	N/A	2,200	0
Output: Construction of piped water supply system				11,700	0
LCII: KITUNGURU				2,700	0
Item: 312104 Other Structures					
Rehabilitation of RWH tank at Kinoni		Conditional transfer for Rural Water	N/A	2,700	0
LCII: NYAKABAARE				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		477,176	112,973
Design of solar pumped mini piped water system	Kitwe cell	Conditional transfer for Rural Water	N/A	9,000	0

Vote: 537 Mbarara District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Rwampara</i>		0	85,256
<i>Sector: Health</i>				<i>0</i>	<i>85,256</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>85,256</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	85,256
LCII: BIHARWE				0	85,256
Item: 263104 Transfers to other govt. units					
HCII		Conditional Grant to District Hospitals	N/A	0	85,256

Vote: 537 Mbarara District**2014/15 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 537 Mbarara District**2014/15 Quarter 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