

Vote: 537 Mbarara District

2014/15 Quarter 4

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: 8/4/2015

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

Vote: 537 Mbarara District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,744,296	1,669,247	96%
2a. Discretionary Government Transfers	2,748,876	2,776,660	101%
2b. Conditional Government Transfers	24,211,299	22,418,835	93%
2c. Other Government Transfers	2,649,550	2,725,721	103%
3. Local Development Grant	462,474	462,474	100%
4. Donor Funding	183,103	203,513	111%
Total Revenues	31,999,599	30,256,451	95%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,308,989	1,379,729	1,379,463	105%	105%	100%
2 Finance	1,030,604	906,083	903,648	88%	88%	100%
3 Statutory Bodies	1,017,137	989,505	963,130	97%	95%	97%
4 Production and Marketing	978,805	697,068	686,452	71%	70%	98%
5 Health	3,175,176	3,216,581	3,151,412	101%	99%	98%
6 Education	20,161,017	18,779,961	18,755,054	93%	93%	100%
7a Roads and Engineering	1,220,095	1,182,074	1,148,668	97%	94%	97%
7b Water	777,592	778,387	591,929	100%	76%	76%
8 Natural Resources	230,545	211,721	193,816	92%	84%	92%
9 Community Based Services	853,982	838,863	837,071	98%	98%	100%
10 Planning	1,154,698	1,163,312	1,161,705	101%	101%	100%
11 Internal Audit	90,959	95,265	93,421	105%	103%	98%
Grand Total	31,999,599	30,238,549	29,865,769	94%	93%	99%
Wage Rec't:	20,567,378	17,648,217	17,646,981	86%	86%	100%
Non Wage Rec't:	8,850,345	10,348,185	10,253,900	117%	116%	99%
Domestic Dev't	2,398,773	2,038,635	1,793,945	85%	75%	88%
Donor Dev't	183,103	203,513	170,943	111%	93%	84%

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

The District cumulatively received shs.30,256,451,000= representing 95% of the approved budget 2014/15 FY. Discretionary Government Transfers performed at 101% against the annual budget, Conditional Government transfers performed at 93% andv Other government transfers performed at 103%. Locally raised revenue performed at 96% and 111% as Donor funding.

Out of the received funds, shs 30,238,549,000= was cumulatively allocated to sectors of which shs.29,865,769,000= was spent representing 99% of the received funds.

The 1% unspent balances have been explained sector by sector though the general reason was that the district had not yet got contractors and service providers because the lengthy procurement process that impacted implemenation of activities.

Vote: 537 Mbarara District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

By the end of quarter four, a total of shs.372,780,000= had seemingly remained unspent most of which are committed funds from the District Unconditional Grant Non wage, LGMSD funds and other government transfers.

Vote: 537 Mbarara District**2014/15 Quarter 4****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	1,669,247	96%
Sale of (Produced) Government Properties/assets	242,000	400	0%
Other licences		50	
Liquor licences	35,716	38,213	107%
Property related Duties/Fees	28,571	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	45,714	47,388	104%
Other Fees and Charges	64,249	25,386	40%
Land Fees	177,000	300,618	170%
Park Fees	47,033	45,032	96%
Unspent balances – Locally Raised Revenues	162,540	266,501	164%
Miscellaneous	62,617	14,035	22%
Business licences	80,000	81,998	102%
Market/Gate Charges	398,751	399,521	100%
Local Service Tax	61,000	189,288	310%
Rent & Rates from other Gov't Units	339,104	260,818	77%
2a. Discretionary Government Transfers	2,748,876	2,776,660	101%
Transfer of District Unconditional Grant - Wage	1,654,699	1,682,484	102%
District Unconditional Grant - Non Wage	1,094,177	1,094,176	100%
2b. Conditional Government Transfers	24,211,299	22,418,835	93%
Conditional Grant to Secondary Education	1,551,608	1,551,608	100%
Conditional Grant to Secondary Salaries	3,082,475	2,819,344	91%
Conditional Grant to SFG	140,434	140,433	100%
Conditional Grant to Tertiary Salaries	1,480,925	1,352,384	91%
Conditional transfer for Rural Water	673,530	673,530	100%
Conditional Grant to PHC- Non wage	182,752	182,751	100%
Conditional Transfers for Non Wage Community Polytechnics	60,001	60,001	100%
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	321,968	100%
Conditional Transfers for Non Wage Technical Institutes	959,248	959,248	100%
Conditional Transfers for Primary Teachers Colleges	548,699	548,699	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Women Youth and Disability Grant	15,763	15,764	100%
Conditional Grant to Primary Salaries	10,413,856	9,436,046	91%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	122,359	122,359	100%
Conditional Grant to PHC Salaries	1,978,857	1,978,857	100%
Conditional Grant to PHC - development	164,124	164,124	100%
Conditional Grant to PAF monitoring	66,688	66,688	100%
Conditional Grant to NGO Hospitals	311,299	311,299	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%
Conditional Grant to Functional Adult Lit	17,281	17,280	100%
Conditional Grant to DSC Chairs' Salaries	24,523	15,130	62%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	11,980	100%
Conditional Grant to Community Devt Assistants Non Wage	4,378	4,376	100%
Conditional Grant to Agric. Ext Salaries	99,749	119,803	120%
Conditional Grant for NAADS	249,636	0	0%

Vote: 537 Mbarara District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Primary Education	722,612	722,612	100%
Sanitation and Hygiene	44,368	22,174	50%
Conditional transfers to Production and Marketing	104,356	104,356	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	91,875	61%
Conditional transfers to School Inspection Grant	66,316	66,316	100%
Conditional transfers to Special Grant for PWDs	32,909	32,908	100%
Construction of Secondary Schools	178,151	178,151	100%
Conditional transfers to DSC Operational Costs	74,216	74,216	100%
NAADS (Districts) - Wage	255,095	152,290	60%
2c. Other Government Transfers	2,649,550	2,725,721	103%
other government transfers NGO hospitals		6,749	
Other Transfers from Central Government (youth livelihood programme)	334,834	334,834	100%
Other Transfers from Central Government(Census)	959,789	965,339	101%
Roads maintenance- UR F	613,705	766,214	125%
Unspent balances – Conditional Grants	380,998	380,998	100%
MOH- Disease surveillance	23,705	0	0%
Community Access Roads	82,509	0	0%
Special Grant for Women (MGLSD)	3,500	0	0%
Contribution To PLE (UNEB)	15,100	15,325	101%
MTRAC	26,452	0	0%
Mass measles campaign	32,144	6,207	19%
House mass polio campaign		117,586	
Head count-sec schools	6,819	7,208	106%
Head count-pri schools	180	0	0%
Global Fund	169,815	125,261	74%
3. Local Development Grant	462,474	462,474	100%
LGMSD (Former LGDP)	462,474	462,474	100%
4. Donor Funding	183,103	203,513	111%
Uganda Aids Commission		10,000	
UNICEF		45,006	
GAVI		45,679	
Unspent balances - donor	43,803	43,803	100%
Donor Funding(ministry of gender)	40,000	20,000	50%
CAIP 111	39,300	0	0%
MJAP	60,000	39,025	65%
Total Revenues	31,999,599	30,256,451	95%

(i) Cumulative Performance for Locally Raised Revenues

Locally raised revenue cumulatively performed at 96% the 4% under performance was as a result of a decrease in the Rent collections due to some of the Tenants who have defaulted in their payments.

(ii) Cumulative Performance for Central Government Transfers

Discretionary Government Transfers performed at 101% against the annual budget, Conditional Government transfers generally performed at 93% and the underperformance was due to DSC Chair salaries, Councillors allowances and EX-Gratia for LLGS as well as salary, gratuity for LG elected political leaders, NAADS and sanitation and hygiene.

Other government transfers performed at 103%.

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Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

Donor funding performed at 111% due to unexpected funds from UAC, UNICEF and GAVI that were received but were not included in the budget.

Vote: 537 Mbarara District**2014/15 Quarter 4****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	1,314,399	105%	313,779	336,987	107%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%	6,250	6,250	100%
Conditional Grant to PAF monitoring	21,340	21,265	100%	5,335	5,318	100%
Unspent balances – Locally Raised Revenues	8,604	8,604	100%	2,151	0	0%
Locally Raised Revenues	140,308	146,362	104%	35,077	32,374	92%
Unspent balances – Other Government Transfers	2,477	2,477	100%	619	0	0%
Multi-Sectoral Transfers to LLGs	630,925	387,660	61%	157,731	110,087	70%
District Unconditional Grant - Non Wage	80,537	125,143	155%	20,134	33,486	166%
Transfer of District Unconditional Grant - Wage	298,782	550,744	184%	74,696	137,686	184%
<i>Development Revenues</i>	53,873	65,329	121%	13,468	7,874	58%
LGMSD (Former LGDP)	46,247	46,247	100%	11,561	6,851	59%
Multi-Sectoral Transfers to LLGs	7,625	19,082	250%	1,906	1,023	54%
Total Revenues	1,308,989	1,379,729	105%	327,247	344,861	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,255,116	1,314,399	105%	313,779	377,972	120%
Wage	524,629	550,744	105%	131,157	137,686	105%
Non Wage	730,487	763,655	105%	182,622	240,286	132%
<i>Development Expenditure</i>	53,872	65,065	121%	13,468	37,740	280%
Domestic Development	53,872	65,065	121%	13,468	37,740	280%
Donor Development	0	0		0	0	
Total Expenditure	1,308,989	1,379,463	105%	327,247	415,712	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		265	0%			
Domestic Development		265	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		265	0%			

Shs 1,379,729,000= was cumulatively received of which 105% was spent. Unconditional nonwage receipts cumulatively performed at 155% due to a reallocation that was done after reduction in the transfers to LLGs. Wages cumulatively performed at 184% due to recruitment of more staff that were not planned for. Q4 expenditures performed at 127% due to previous unspent balances that were spent during the quarter

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

The unspent balances of shs 265,000= were capacity building funds which were insufficient to complete an activity.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	6
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	04	16
Function Cost (UShs '000)	1,308,989	1,379,463
Cost of Workplan (UShs '000):	1,308,989	1,379,463

payment of salaries

Allowances were paid

Monitoring and Supervision was done

Other departmental expenses were paid.

Vote: 537 Mbarara District**2014/15 Quarter 4****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	897,648	88%	255,868	243,896	95%
Conditional Grant to PAF monitoring	2,868	2,813	98%	717	712	99%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	135,529	126,782	94%	33,882	40,676	120%
Multi-Sectoral Transfers to LLGs	694,182	417,102	60%	173,545	109,060	63%
District Unconditional Grant - Non Wage	42,341	144,448	341%	10,585	42,073	397%
Transfer of District Unconditional Grant - Wage	147,552	205,502	139%	36,888	51,376	139%
<i>Development Revenues</i>	7,132	8,436	118%	1,783	970	54%
Multi-Sectoral Transfers to LLGs	7,132	8,436	118%	1,783	970	54%
Total Revenues	1,030,604	906,083	88%	257,651	244,866	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,023,471	895,215	87%	255,868	386,114	151%
Wage	220,919	205,503	93%	55,230	51,376	93%
Non Wage	802,553	689,712	86%	200,638	334,738	167%
<i>Development Expenditure</i>	7,132	8,433	118%	1,783	4,964	278%
Domestic Development	7,132	8,433	118%	1,783	4,964	278%
Donor Development	0	0		0	0	
Total Expenditure	1,030,604	903,648	88%	257,651	391,077	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,433	0%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,436	0%			

Shs 906,083,000= was cumulatively received of which 152% was spent during Q4. 341% unconditional grant was cumulatively received due to a reallocation that was added onto the budgeted funds. 278% of Development funds were spent in Q4 due to the delays in the procurement process

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

Shs 2,436,000= was unspent due to delays in the IFMs process of acquiring funds.

(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 4****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	31/7/2015
Value of LG service tax collection	50000	737920
Value of Other Local Revenue Collections	460000	1668847000
Date of Approval of the Annual Workplan to the Council	15-07-2014	05/06/2015
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	31-08-2015
Function Cost (UShs '000)	1,030,604	903,648
Cost of Workplan (UShs '000):	1,030,604	903,648

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 4****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	989,505	97%	254,110	344,146	135%
Conditional Grant to DSC Chairs' Salaries	24,523	15,130	62%	6,131	4,798	78%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,002	6,006	100%	1,500	1,459	97%
Conditional transfers to DSC Operational Costs	74,216	74,216	100%	18,554	18,554	100%
Conditional transfers to Salary and Gratuity for LG ele	150,883	91,875	61%	37,721	29,462	78%
Conditional transfers to Councillors allowances and E	122,359	122,359	100%	30,590	98,959	324%
Unspent balances – Locally Raised Revenues	32,507	32,507	100%	8,127	0	0%
Locally Raised Revenues	226,870	233,017	103%	56,718	77,791	137%
Multi-Sectoral Transfers to LLGs	206,775	146,535	71%	51,694	28,906	56%
District Unconditional Grant - Non Wage	73,941	181,225	245%	18,485	62,558	338%
Transfer of District Unconditional Grant - Wage	70,245	58,515	83%	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	989,505	97%	254,284	344,146	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,016,441	963,130	95%	254,110	390,293	154%
Wage	418,411	165,523	40%	104,603	48,889	47%
Non Wage	598,031	797,607	133%	149,508	341,404	228%
<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	963,130	95%	254,284	390,293	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,375	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,375	3%			

During Q4 shs 344,146,000= was received of which shs390,293,000= was spent. Councillors allowances performed at 324% due to Q3 funds which were received in Q4. Unconditional grants cumulatively performed at 245% due to an increment in the allocations, LG elected leaders gratuity performed at 61% due to some expected and planned funds that were not received. Wage expenditure cumulatively performed at 40% due to the elected leaders salaries and gratuity that were not received as well as the transfer of headquarter staff.

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

Shs 29,375,000= was un spent due to delays is requesting for some funds by the responsible officers in the department.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 4****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	321
No. of Land board meetings	6	4
No. of Auditor General's queries reviewed per LG	6	17
No. of LG PAC reports discussed by Council	2	2
Function Cost (US\$ '000)	1,017,137	963,130
Cost of Workplan (US\$ '000):	1,017,137	963,130

- 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 4****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	656,740	99%	166,583	118,880	71%
Conditional Grant to Agric. Ext Salaries	99,749	119,803	120%	24,937	19,542	78%
Conditional transfers to Production and Marketing	104,356	104,356	100%	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	23,699	76%	7,750	4,113	53%
Multi-Sectoral Transfers to LLGs	19,217	13,965	73%	4,804	4,533	94%
District Unconditional Grant - Non Wage	1,000	10,763	1076%	250	4,255	1702%
Transfer of District Unconditional Grant - Wage	153,139	229,086	150%	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 – Conditional Grants	407	407	100%	102	0	0%
Unspent balances – Other Government Transfers	50,793	38,887	77%	12,698	0	0%
Multi-Sectoral Transfers to LLGs	4,136	1,034	25%	1,034	0	0%
Total Revenues	978,805	697,068	71%	244,701	118,880	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	666,333	652,630	98%	166,584	255,451	153%
Wage	507,982	501,179	99%	126,996	166,577	131%
Non Wage	158,351	151,450	96%	39,588	88,874	224%
<i>Development Expenditure</i>	312,472	33,823	11%	78,118	10,980	14%
Domestic Development	312,472	33,823	11%	78,118	10,980	14%
Donor Development	0	0		0	0	
Total Expenditure	978,805	686,452	70%	244,702	266,431	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,110	1%			
<i>Development Balances</i>		6,506	2%			
Domestic Development		6,506	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,616	1%			

71% of the budgeted funds were cumulatively received of which 109% of the planned funds for Q4 were spent. During Q4, Wages performed at 158% due to recruitment of more staff in the department, District Unconditional grant None wage cumulatively performed at 1076% due to more funds that were allocated to the department. local revenue cumulatively performed at 76% due to the limited funds that were received. None wage expenditure for Q4 performed at 224% due to previous quarter activities that were implemented in Q4. Development expenditure cumulatively performed at 11% due to NAADS funds that were planned for but were not received

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

Shs 10,616,000= remained unspent because they were committed funds for retention.

(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 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	20	0
No. of functional Sub County Farmer Forums	17	0
No. of farmers accessing advisory services	41480	0
No. of farmer advisory demonstration workshops	1700	0
No. of farmers receiving Agriculture inputs	9146	0
Function Cost (US\$ '000)	518,493	139,616
Function: 0182 District Production Services		
No. of livestock vaccinated	62727	22114
No. of livestock by type undertaken in the slaughter slabs	9195	28254
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	458,512	544,645
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
No of cooperative groups supervised	30	30
No. of cooperative groups mobilised for registration	5	9
No. of cooperatives assisted in registration	5	6
Function Cost (US\$ '000)	1,800	2,192
Cost of Workplan (US\$ '000):	978,805	686,452

We have carried out integrated supervision of PMG activities in sub counties, controled parthenium weed in ifested 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 mobilised, monitored cooperatives for registration

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,809,016	2,820,311	100%	702,254	647,695	92%
Conditional Grant to PHC Salaries	1,978,857	1,978,857	100%	494,714	494,714	100%
Conditional Grant to PHC- Non wage	182,752	182,751	100%	45,688	45,688	100%
Conditional Grant to NGO Hospitals	311,299	311,299	100%	77,825	77,824	100%
Unspent balances – Locally Raised Revenues	1,500	1,500	100%	375	0	0%
Locally Raised Revenues	18,750	23,971	128%	4,688	11,803	252%
Other Transfers from Central Government	252,116	279,624	111%	63,029	226	0%
Unspent balances – Other Government Transfers	14,442	2,526	17%	3,610	0	0%
Multi-Sectoral Transfers to LLGs	48,300	31,469	65%	12,075	13,553	112%
District Unconditional Grant - Non Wage	1,000	8,314	831%	250	3,887	1555%
<i>Development Revenues</i>	366,160	396,270	108%	91,540	158,533	173%
Conditional Grant to PHC - development	164,124	164,124	100%	41,031	24,023	59%
Sanitation and Hygiene	44,368	22,174	50%	11,092	11,096	100%
Unspent balances - donor	23,170	23,170	100%	5,793	0	0%
Donor Funding	60,000	139,710	233%	15,000	123,415	823%
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	0	0%
Total Revenues	3,175,176	3,216,581	101%	793,794	806,228	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,741,935	2,815,501	103%	685,484	650,866	95%
Wage	1,978,857	1,978,857	100%	494,714	494,714	100%
Non Wage	763,078	836,644	110%	190,770	156,152	82%
<i>Development Expenditure</i>	433,240	335,911	78%	108,310	291,842	269%
Domestic Development	282,990	205,600	73%	70,747	161,531	228%
Donor Development	150,250	130,310	87%	37,563	130,310	347%
Total Expenditure	3,175,176	3,151,412	99%	793,794	942,708	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,810	0%			
<i>Development Balances</i>		60,359	16%			
Domestic Development		27,790	10%			
Donor Development		32,569	39%			
Total Unspent Balance (Provide details as an annex)		65,169	2%			

101% of the budgeted fund were cumulatively received of which 99% were spent. Unconditional nonwage receipts cumulatively performed at 831% due to an increment in the funds that were allocated to the department as a result of reduction in the allocations to LLGs. Donor funding performed at 233% due AC funds that were received but were not budgeted for. Most of the Development funds were received And spent in Q4 causing a 269% expenditure.

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

Shs 65,169,000= remained unspent because they were received late towards the end of the Quarter.

(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 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	0	49
Number of inpatients that visited the NGO hospital facility	10860	9838
No. and proportion of deliveries conducted in NGO hospitals facilities.	1060	1037
Number of outpatients that visited the NGO hospital facility	17089	59140
Number of outpatients that visited the NGO Basic health facilities	21123	26635
Number of inpatients that visited the NGO Basic health facilities	2220	1181
No. and proportion of deliveries conducted in the NGO Basic health facilities	403	260
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	856
Number of trained health workers in health centers	283	283
Number of outpatients that visited the Govt. health facilities.	410,000	315345
Number of inpatients that visited the Govt. health facilities.	10,000	6537
No. and proportion of deliveries conducted in the Govt. health facilities	4705	3343
%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	13877
No of staff houses constructed	3	4
Function Cost (US\$ '000)	3,175,176	3,151,412
Cost of Workplan (US\$ '000):	3,175,176	3,151,412

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 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	19,409,415	18,051,321	93%	4,852,354	3,588,585	74%
Conditional Grant to Tertiary Salaries	1,480,925	1,352,384	91%	370,231	289,515	78%
Conditional Grant to Primary Salaries	10,413,856	9,436,046	91%	2,603,464	1,591,279	61%
Conditional Grant to Secondary Salaries	3,082,475	2,819,344	91%	770,619	602,889	78%
Conditional Grant to Primary Education	722,612	722,612	100%	180,653	171,193	95%
Conditional Grant to Secondary Education	1,551,608	1,551,608	100%	387,902	387,164	100%
Conditional transfers to School Inspection Grant	66,316	66,316	100%	16,579	16,641	100%
Conditional Transfers for Non Wage Community Poly	60,001	60,001	100%	15,000	15,300	102%
Conditional Transfers for Non Wage Technical & Farn	321,968	321,968	100%	80,492	80,492	100%
Conditional Transfers for Non Wage Technical Institut	959,248	959,248	100%	239,812	239,812	100%
Conditional Transfers for Primary Teachers Colleges	548,699	548,699	100%	137,175	134,558	98%
Locally Raised Revenues	23,579	45,203	192%	5,895	12,595	214%
Other Transfers from Central Government	22,099	22,533	102%	5,525	4,516	82%
Multi-Sectoral Transfers to LLGs	28,461	19,024	67%	7,115	8,295	117%
District Unconditional Grant - Non Wage	42,335	41,102	97%	10,584	13,027	123%
Transfer of District Unconditional Grant - Wage	85,233	85,233	100%	21,308	21,308	100%
<i>Development Revenues</i>	751,602	728,640	97%	187,900	126,691	67%
Conditional Grant to SFG	140,434	140,433	100%	35,108	20,555	59%
Construction of Secondary Schools	178,151	178,151	100%	44,538	26,369	59%
LGMSD (Former LGDP)	140,534	142,350	101%	35,134	38,002	108%
Unspent balances – Locally Raised Revenues	107,774	107,774	100%	26,943	0	0%
Locally Raised Revenues	1,816	3,800	209%	454	0	0%
Unspent balances – Conditional Grants	94,274	94,274	100%	23,568	0	0%
Multi-Sectoral Transfers to LLGs	64,619	36,858	57%	16,155	16,766	104%
District Unconditional Grant - Non Wage	24,000	25,000	104%	6,000	25,000	417%
Total Revenues	20,161,017	18,779,961	93%	5,040,254	3,715,277	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,409,415	18,051,321	93%	4,852,354	3,599,838	74%
Wage	16,366,445	13,691,772	84%	4,091,612	2,504,991	61%
Non Wage	3,042,970	4,359,549	143%	760,742	1,094,847	144%
<i>Development Expenditure</i>	751,602	703,733	94%	187,900	398,382	212%
Domestic Development	751,602	703,733	94%	187,900	398,382	212%
Donor Development	0	0		0	0	
Total Expenditure	20,161,017	18,755,054	93%	5,040,254	3,998,220	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		24,907	3%			
Domestic Development		24,907	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,907	0%			

The department received 93% of its Budgeted funds, 79% was spent during Q4. Unconditional none wage development performed at 417% because the Funds were received cumulatively received in Q4 and spent at 212% of the planned expenditure. Wages performed at 84% because some of the teachers did not receive their salaries.

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

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan 6: Education**

Shs 24,907,000= are LGMSD and SFG funds for retention for capital development project.

(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	64919
No. of student drop-outs	855	812
No. of Students passing in grade one	1200	0
No. of pupils sitting PLE	6503	0
No. of classrooms constructed in UPE	4	8
No. of latrine stances constructed	2	0
No. of teacher houses constructed	9	2
Function Cost (US\$ '000)	11,721,993	10,674,544
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	340	340
No. of students passing O level	1400	1353
No. of students sitting O level	1500	1654
No. of students enrolled in USE	45670	44128
No. of classrooms constructed in USE	6	6
Function Cost (US\$ '000)	4,828,517	4,525,446
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	244	213
No. of students in tertiary education	1800	1711
Function Cost (US\$ '000)	3,370,840	3,226,998
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	100	308
No. of secondary schools inspected in quarter	30	26
No. of tertiary institutions inspected in quarter	15	5
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	239,666	328,067
Function: 0785 Special Needs Education		
No. of SNE facilities operational		10
No. of children accessing SNE facilities		2849
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	20,161,017	18,755,054

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 4****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	1,042,468	103%	252,040	234,722	93%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	59,710	44,272	74%	14,928	6,538	44%
Other Transfers from Central Government	696,214	766,214	110%	174,054	203,653	117%
Unspent balances – Other Government Transfers	125,362	125,362	100%	31,340	0	0%
Multi-Sectoral Transfers to LLGs	18,500	18,489	100%	4,625	3,439	74%
District Unconditional Grant - Non Wage	50,052	29,809	60%	12,513	6,762	54%
Transfer of District Unconditional Grant - Wage	57,322	57,322	100%	14,330	14,330	100%
<i>Development Revenues</i>	211,936	139,607	66%	52,983	26,545	50%
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	118,974	98%	30,479	26,545	87%
District Unconditional Grant - Non Wage	17,251	0	0%	4,312	0	0%
Total Revenues	1,220,095	1,182,074	97%	305,023	261,268	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,008,159	1,009,061	100%	251,972	337,731	134%
Wage	57,322	57,320	100%	14,330	14,330	100%
Non Wage	950,837	951,741	100%	237,641	323,401	136%
<i>Development Expenditure</i>	211,937	139,607	66%	53,051	61,599	116%
Domestic Development	152,004	118,974	78%	38,067	58,300	153%
Donor Development	59,933	20,633	34%	14,983	3,299	22%
Total Expenditure	1,220,095	1,148,668	94%	305,022	399,330	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,406	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		33,406	3%			

The expected revenue for the quarter was shs 305,023,000= of which 86% was received. Local revenue and Unconditional grants performed cumulately performed at less than 100% due to expected funds that werenot received as a result of departmental reallocations by the budget desk.

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

the unspent balance of Shs 33,406,000= was caused by paymentsfor suppliers of culverts who had not fully supplied and fuel which was still being processed and payments for building works that had not yet been finalized.

(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 4****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	55
Length in Km of District roads routinely maintained	283	383
Length in Km of District roads periodically maintained	76	83
No. of bridges maintained	18	22
Length in Km. of rural roads rehabilitated	0	15
No. of Bridges Constructed		2
Function Cost (US\$ '000)	948,266	881,000
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	5	1
No. of Public Buildings Rehabilitated	1	1
Function Cost (US\$ '000)	271,829	267,668
Cost of Workplan (US\$ '000):	1,220,095	1,148,668

Routine maintenance was carried out for three months April ,May,and June). 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.However, one grader got engine problems and was taken to regional mechanicla workshop for overhaul.

Vote: 537 Mbarara District**2014/15 Quarter 4****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	62,067	101%	15,318	20,071	131%
Locally Raised Revenues	1,500	2,985	199%	375	2,985	796%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
District Unconditional Grant - Non Wage		3,087		0	3,087	
Transfer of District Unconditional Grant - Wage	59,622	55,995	94%	14,906	13,999	94%
<i>Development Revenues</i>	716,320	716,320	100%	179,080	98,583	55%
Conditional transfer for Rural Water	673,530	673,530	100%	168,383	98,583	59%
Unspent balances – Conditional Grants	42,790	42,790	100%	10,698	0	0%
Total Revenues	777,592	778,387	100%	194,398	118,654	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,272	58,495	95%	15,318	16,499	108%
Wage	59,622	55,995	94%	14,906	13,999	94%
Non Wage	1,650	2,500	152%	413	2,500	606%
<i>Development Expenditure</i>	716,320	533,434	74%	179,080	409,275	229%
Domestic Development	716,320	533,434	74%	179,080	409,275	229%
Donor Development	0	0		0	0	
Total Expenditure	777,592	591,929	76%	194,398	425,774	219%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,572	6%			
<i>Development Balances</i>		182,886	26%			
Domestic Development		182,886	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		186,458	24%			

Shs 118,654,000= was received during the quarter of which shs 425,774,000= was spent representing 219% of the planned expenditure. Local revenue receipts cumulatively performed at 199% due to the suplimentary budget funds that were added on to the department. Development expenditure cumulatively under performed at 74% due to delays in the procurement process. Nonewage expenditure performed at 152% due to unconditional grant nonwage funds that were received but werenot planned for.

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

Shs 186,458,000= unspent balances weredue to un completed projects of Rubaya and Kashare which were still on going. That was brought about by delay from line ministry,which deleyed to approve the designs.

(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 4****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	80
No. of water points tested for quality	90	90
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	90	90
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	0
No. of water user committees formed.	45	15
No. Of Water User Committee members trained	225	225
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	9
No. of deep boreholes rehabilitated	14	14
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	4
Function Cost (US\$ '000)	777,592	591,929
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	777,592	591,929

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 4GFSs, construction of 20 RWHTs and rehabilitation of a1 RWHT six protected springs, Nine shallow wells and on water born toilet have been completed where as construction of one gravity flow scheme and mini pumped piped systems and rehabilitation of bore holes and springs completed.

Vote: 537 Mbarara District**2014/15 Quarter 4****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	211,721	92%	57,636	52,573	91%
Conditional Grant to District Natural Res. - Wetlands (11,979	11,980	100%	2,995	2,995	100%
Unspent balances – Locally Raised Revenues	718	718	100%	179	0	0%
Locally Raised Revenues	88,375	51,688	58%	22,094	9,357	42%
Multi-Sectoral Transfers to LLGs	9,585	4,959	52%	2,396	821	34%
District Unconditional Grant - Non Wage	1,000	23,487	2349%	250	9,678	3871%
Transfer of District Unconditional Grant - Wage	118,889	118,889	100%	29,722	29,722	100%
Total Revenues	230,545	211,721	92%	57,636	52,573	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,545	193,816	84%	57,636	52,727	91%
Wage	118,889	118,888	100%	29,722	29,722	100%
Non Wage	111,656	74,928	67%	27,914	23,005	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	230,545	193,816	84%	57,636	52,727	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,904	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,904	8%			

Out of the budgeted Shs. 57,636,000=, Shs. 52,573,000= was received which reflected a budget performance of 91.2%. Out of the reviewed amount, only Shs. 52,727,000= was spent leaving the unspent balance of Shs. 17,904,000=. The underperformance of locally raised revenue was due less funds raised during the quarter. The overperformance of unconditional grant was due to the urgent need to procure a photocopier for lands sub-sector. The underperformance multisectoral transfers was because LLGs had not prioritised environmental issues in their plans.

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

The unspent balance of shs 17,904,000= locally raised revenue and it was planned for procurement of office equipment and plants which were still in procurement process.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2014/15 Quarter 4****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
Number of people (Men and Women) participating in tree planting days	0	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	14
No. of new land disputes settled within FY	150	420
Function Cost (US\$ '000)	230,545	193,816
Cost of Workplan (US\$ '000):	230,545	193,816

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 4****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	732,265	101%	181,035	435,404	241%
Conditional Grant to Functional Adult Lit	17,281	17,280	100%	4,320	4,320	100%
Conditional Grant to Community Devt Assistants Non	4,378	4,376	100%	1,094	1,094	100%
Conditional Grant to Women Youth and Disability Gr	15,763	15,764	100%	3,941	3,941	100%
Conditional transfers to Special Grant for PWDs	32,909	32,908	100%	8,227	8,227	100%
Unspent balances – Locally Raised Revenues	1,000	5,525	553%	250	0	0%
Locally Raised Revenues	52,523	36,907	70%	13,131	8,977	68%
Other Transfers from Central Government	338,334	334,834	99%	84,584	334,834	396%
Multi-Sectoral Transfers to LLGs	46,426	35,920	77%	11,606	7,579	65%
District Unconditional Grant - Non Wage	3,997	19,120	478%	999	9,286	929%
Transfer of District Unconditional Grant - Wage	211,530	229,632	109%	52,882	57,146	108%
<i>Development Revenues</i>	129,843	106,598	82%	32,461	11,732	36%
Donor Funding	40,000	20,000	50%	10,000	0	0%
LGMSD (Former LGDP)	79,194	79,194	100%	19,799	11,732	59%
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	838,863	98%	213,495	447,136	209%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	724,139	731,198	101%	181,035	455,494	252%
Wage	211,530	229,632	109%	52,882	57,146	108%
Non Wage	512,609	501,566	98%	128,152	398,348	311%
<i>Development Expenditure</i>	129,843	105,872	82%	32,461	98,260	303%
Domestic Development	89,843	85,872	96%	22,461	85,872	382%
Donor Development	40,000	20,000	50%	10,000	12,388	124%
Total Expenditure	853,982	837,071	98%	213,495	553,753	259%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,067	0%			
<i>Development Balances</i>		725	1%			
Domestic Development		725	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,792	0%			

During the Fourth quarter, shs 447,136,000= was received and 553,753,000= was spent. 553% unspent balances were received due to an omission during the supplementary budget that was later included. 478% unconditional nonwage performance was due to an increase in the allocation to the department by the budget desk. Donor funding expenditure cumulative performed at 50% due to funds that were expected from Ministry of Gender that were not received. Most of the quarterly expenditures and receipts were above 100% because most of the activities were implemented in Q4.

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

shs 1,792,000= remained unspent because it was insufficient for implementation of the planned activity.

(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 4****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	30	31
No. of Active Community Development Workers	23	25
No. FAL Learners Trained	7000	6816
No. of children cases (Juveniles) handled and settled	5	3
No. of Youth councils supported	14	3
No. of assisted aids supplied to disabled and elderly community	5	1
No. of women councils supported	14	2
Function Cost (UShs '000)	853,982	837,071
Cost of Workplan (UShs '000):	853,982	837,071

During this period, members of staff were facilitated with transport and lunch allowance, provided with break tea and 53 CBOs registered, 16 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, 17 mentoring visits of sub county staff on Gender planning and budgeting, 17 trainings of women councilors on analytical and monitoring skills carried out. Too, 1 training of Gender activists on ending Violence against Women and girls, 17 Quarterly coordination meetings on Gender Equity held in sub counties.

In the same period, 8 children were resettled, 7 support supervisions for child care intitutions, Day of African Child celebrated and 12 family visits conducted. Also, 2 Senseisaion workshops on IGAs for PWDs was done, 6 sensitisation workshops of Older Persons on Social Assisance Grant for Empowerment (SAGE) carried out. In addition to the above, 8 supervisions of CDOs activities were carried out, 3 Community Participatory planning meetings held. Also 3 community participatory meetings were conducted. In the same period, 2 Training of FAL instructors were carried out, 6 FAL monitoring and supervision visits conducted and 4 FAL review meetings carried held. Also, 1 sensitisation on gender responsinsive budgeing was held, 2 juvenile cases handled, 1 training for Youh livelihood project (YLP) beneficiaries conducted, 36 youth groups received money to suport their projects and 7 insections of work places conducted. In addition, 2 sensitisations on skills development and GBV were conducted, 2 Trainings of women on IGAS, skills improvement and Gender Equity done, International Womens Day celebrated and CDD grant transferred to 14 sub counties accounts.

Vote: 537 Mbarara District**2014/15 Quarter 4****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	1,122,693	100%	280,713	30,628	11%
Conditional Grant to PAF monitoring	33,611	33,790	101%	8,403	8,472	101%
Locally Raised Revenues	1,791	46,594	2602%	447	5,771	1291%
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	3,639	49%	1,850	920	50%
District Unconditional Grant - Non Wage	61,759	25,004	40%	15,440	5,969	39%
Transfer of District Unconditional Grant - Wage	51,562	41,381	80%	12,890	9,497	74%
<i>Development Revenues</i>	31,842	40,620	128%	7,961	9,477	119%
LGMSD (Former LGDP)	25,121	25,121	100%	6,281	9,477	151%
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	1,163,312	101%	288,674	40,106	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,122,855	1,122,693	100%	280,714	48,175	17%
Wage	51,562	41,381	80%	12,890	9,497	74%
Non Wage	1,071,293	1,081,312	101%	267,823	38,678	14%
<i>Development Expenditure</i>	31,842	39,012	123%	7,961	38,472	483%
Domestic Development	31,842	39,012	123%	7,961	38,472	483%
Donor Development	0	0		0	0	
Total Expenditure	1,154,698	1,161,705	101%	288,674	86,647	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,608	5%			
Domestic Development		1,608	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,608	0%			

The department received 14% of the planned funds for the quarter due to the NPHC funds that were received in q1 and q2 but were still reflected in the q4 plans. Cumulatively 101% of the budgeted funds were spent. Local Revenue performed at 2602% because more funds were allocated to the department as compensation for the 40% unconditional grants non wage that were cumulatively received. Domestic expenditure for Q4 performed at 483% because of the delays in the procurement process for the capital projects.

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

The unspent balances of Shs 1,608,000= were LGMSD Funds that were not spent because the funds were received late and implementation was not done.

(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 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	1,154,698	1,161,705
Cost of Workplan (UShs '000):	1,154,698	1,161,705

4 staff were paid salaries

-3 TPC meeting were cordinated and held.

-Development plan was compiled

-Budget desk meeting were held

-Final Performance Contract and quaterly reports were compiled and submitted

Vote: 537 Mbarara District**2014/15 Quarter 4****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	95,265	105%	22,740	23,118	102%
Conditional Grant to PAF monitoring	2,868	2,813	98%	717	712	99%
Unspent balances – Locally Raised Revenues	1,841	1,841	100%	460	0	0%
Locally Raised Revenues	34,040	27,255	80%	8,510	4,847	57%
District Unconditional Grant - Non Wage	1,000	13,170	1317%	250	5,013	2005%
Transfer of District Unconditional Grant - Wage	51,211	50,186	98%	12,803	12,546	98%
Total Revenues	90,959	95,265	105%	22,740	23,118	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,959	93,421	103%	22,740	38,248	168%
Wage	51,211	50,185	98%	12,803	12,546	98%
Non Wage	39,748	43,235	109%	9,937	25,702	259%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,959	93,421	103%	22,740	38,248	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,844	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,844	2%			

The department received 102% of the planned funds and 168% was spent during the quarter due to activities of the previous quarter that were implemented in Q4. District Unconditional Grant nonwage performed at 1317% cumulatively due to an increment in the allocation to the department by the budget desk.

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

Shs 1,844,000= remained unspent due to delays in the payment processes.

(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	90
Date of submitting Quarterly Internal Audit Reports	31/10/2014	30/04/2015
Function Cost (UShs '000)	90,959	93,421
Cost of Workplan (UShs '000):	90,959	93,421

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

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

Vote: 537 Mbarara District

2014/15 Quarter 4

Vote: 537 Mbarara District**2014/15 Quarter 4****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)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Payment of staff salariesfor 3 Months	Payment of staff salariesfor 3 Months
	1 Monitoring reports for District and subcounty projects made	1 Monitoring reports for District and subcounty projects made
	-Maintenance of IFMS equipment	-Maintenance of IFMS equipment
	- Payment of electricity for IFMS	- Payment of electricity for IFMS
General Staff Salaries		137,686
Allowances		3,072
Advertising and Public Relations		100
Books, Periodicals & Newspapers		424
Computer supplies and Information Technology (IT)		475
Welfare and Entertainment		2,942
Printing, Stationery, Photocopying and Binding		70
Small Office Equipment		0
IFMS Recurrent costs		15,591
Subscriptions		0
Telecommunications		1,270
Electricity		723
Water		703
General Supply of Goods and Services		0
Consultancy Services- Short term		7,750
Travel inland		12,285
Fuel, Lubricants and Oils		13,283
Maintenance - Vehicles		1,574
Maintenance – Other		2,951
Donations		1,484
Wage Rec't:	74,696	137,686
Non Wage Rec't:	56,012	64,697
Domestic Dev't:		
Donor Dev't:		
Total	130,708	202,383
Output: Human Resource Management		

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff accessed Payroll i.e. 18 traditional staff, 20 teachers	Staff salaries were paid for 3 months
	3186 staff paid salaries 3 month	
	medical bills and death benefits paid	
	52 Staff transport allowances and mileage paid for 3 Months	
	6 staff facilitated to sit CPA Exams	
	Sta	
Allowances		7,222
Medical expenses (To employees)		634
Incapacity, death benefits and funeral expenses		900
Staff Training		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		592
Printing, Stationery, Photocopying and Binding		5,869
Telecommunications		800
Electricity		0
General Supply of Goods and Services		4,776
Travel inland		12,845
Wage Rec't:		
Non Wage Rec't:	12,907	33,639
Domestic Dev't:		
Donor Dev't:		
Total	12,907	33,639

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	2 (2 Capacity building sessions held at district HQs.)
Non Standard Outputs:	1 needs assessment meetings conducted.	1 workshop conducted
		11 needs assessment meetings conducted.
General Staff Salaries		0
Allowances		0
Workshops and Seminars		22,013
Staff Training		0

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		170
Wage Rec't:	0	
Non Wage Rec't:	0	0
Domestic Dev't:	11,562	22,183
Donor Dev't:		
Total	11,562	22,183
Output: Public Information Dissemination		
Non Standard Outputs:	2 Covering of international labour day and heros day 1 quarterly Mandatory notices posted on notice boards 1 district council session covered 1 Monitoring report produced	Covering 1 National labour day celebration. 1 quarterly Mandatory notices posted on notice boards 1 district council session covered 1 Monitoring report produced
Allowances		144
Advertising and Public Relations		44
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		100
Telecommunications		97
General Supply of Goods and Services		1,690
Travel inland		462
Wage Rec't:		
Non Wage Rec't:	1,333	2,537
Domestic Dev't:		
Donor Dev't:		
Total	1,333	2,537
Output: Local Policing		
Non Standard Outputs:	- District Headquarters, staff and political leaders guarded for 3 months - 12 Night patrols made around district premises -Office expenses paid	District Headquarters, staff and political leaders guarded for 3 months Night patrols made around district premises -Office expenses paid
Allowances		1,368
Wage Rec't:		

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	2,450	1,368
Domestic Dev't:		
Donor Dev't:		
Total	2,450	1,368
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		2,247
Welfare and Entertainment		230
Printing, Stationery, Photocopying and Binding		258
Postage and Courier		200
Electricity		0
Water		971
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	3,775	3,906
Domestic Dev't:		
Donor Dev't:		
Total	3,775	3,906

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	30/08/2015 (District H/Qs.)	31/7/2015 (District H/Qs.)
Non Standard Outputs:	General office administration, payment of tea, mileage, lunch allowance and overtime. Procurement of stationery. Travel to Ministries. Transfer of funds to lower Government units and other statutory bodies. Bank accounts reconciled for 3 months.	General office administration, payment of tea, mileage, lunch allowance and overtime. Procurement of stationery. Travel to Ministries. Transfer of funds to lower Government units and other statutory bodies. Bank accounts reconciled for 3 months.
General Staff Salaries		51,376
Allowances		3,452
Books, Periodicals & Newspapers		176
Welfare and Entertainment		3,365

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		6,678
Telecommunications		290
Travel inland		6,285
Fuel, Lubricants and Oils		1,890
Transfers to Government Institutions		115,309
Wage Rec't:	36,888	51,376
Non Wage Rec't:	35,416	137,444
Domestic Dev't:	0	
Donor Dev't:		
Total	72,304	188,820

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	115000 (Revenue collected in Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	468233000 (Revenue collected in Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)
Value of Hotel Tax Collected	0 (n/a)	0 (N/A)
Value of LG service tax collection	0 (n/a)	737920 (All 14 sub-counties .)
Non Standard Outputs:	Assessment of local revenue sources. 2 markets surveyed and 2 taxi parks . 3 sub-counties monitored and surveyed. 1 Market sensitised on environmental and HIV/AIDS issues.	Assessment of local revenue sources. 9 markets surveyed and 2 taxi parks . 11 sub-counties monitored and surveyed. 4 Market sensitised on environmental and HIV/AIDS issues.
Allowances		2,460
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		2,873
Fuel, Lubricants and Oils		3,779
Wage Rec't:		
Non Wage Rec't:	4,375	11,112
Domestic Dev't:		
Donor Dev't:		
Total	4,375	11,112

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 were presented before council)
Date of Approval of the Annual Workplan to the Council	01-07-2014 (n/a)	05/06/2015 (Approved Annual Budget estimates and work plan in place at District HQs.)
Non Standard Outputs:	n/a	N/A

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		0
<i>Travel inland</i>		1,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,110

Output: LG Expenditure mangement Services

Non Standard Outputs:	2 subcounties staff mentored in a quarter at Bukiro and kagongi .	11 subcounties staff mentored in a quarter in all the 11 subcounties.
<i>Travel inland</i>		4,469
<i>Fuel, Lubricants and Oils</i>		1,584
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	768	6,053
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	768	6,053

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2015 (Quarterly financial reports produced and submitted to MOLG and MOFPED.)	31-08-2015 (Quarterly financial reports produced and submitted to MOLG, MOFPED and Office of the Auditor.)
Non Standard Outputs:	14 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare, Rubindi Rubaya , Bubare , Bugamba , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)
<i>Travel inland</i>		4,237
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,237
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	4,237

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

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 council meetings held at the district	2 council meetings held at the district
	2 sets of council minutes produced	2 sets of council minutes produced
	1 Monitoring reports produced	1 Monitoring reports produced
	3 Executive meeting conducted and minutes in place	3 Executive 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 staff	7 Technical staff
Advertising and Public Relations		501
Books, Periodicals & Newspapers		472
Computer supplies and Information Technology (IT)		2,155
Welfare and Entertainment		3,959
Printing, Stationery, Photocopying and Binding		1,175
Small Office Equipment		0
General Staff Salaries		14,629
Allowances		10,505
General Supply of Goods and Services		150
Travel inland		8,455
Fuel, Lubricants and Oils		6,203
Maintenance - Vehicles		3,523
Donations		2,000
Wage Rec't:	30,161	14,629
Non Wage Rec't:	3,020	39,098
Domestic Dev't:		
Donor Dev't:		
Total	33,181	53,727

Output: LG procurement management services

Non Standard Outputs:	150 tenders awarded by district procurement Unit	1 quarterly report to be submitted to PPDA
	1 quarterly report to be submitted to PPDA	3 Technical staff paid salaries for 3 months
	3 Contracts committee meeting held and minutes in place	
	2 evaluation meeting held and minutes in place	
	3 Technical staff paid salaries for 3 months	

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		732
<i>Printing, Stationery, Photocopying and Binding</i>		935
<i>Electricity</i>		200
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		450
<i>Allowances</i>		4,815
<i>Advertising and Public Relations</i>		3,650
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,722	11,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,722	11,372

Output: LG staff recruitment services

Non Standard Outputs:	200 Personnel cases handled.	50 Personnel cases handled.
	500 Applications received and shortlisted	04 DSC Board meetings held
	13 DSC Board meetings held	6 Technical staff and 1 DSC chairperson paid salaries for 3 months
	6 Technical staff and 1 DSC chairperson paid salaries for 3 months	
<i>General Staff Salaries</i>		4,798
<i>Allowances</i>		17,210
<i>Statutory salaries</i>		3,375
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,393
<i>Subscriptions</i>		200
<i>Telecommunications</i>		720
<i>General Supply of Goods and Services</i>		350
<i>Consultancy Services- Short term</i>		87
<i>Travel inland</i>		7,340
<i>Fuel, Lubricants and Oils</i>		500

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	6,131	4,798
Non Wage Rec't:	20,467	32,124
Domestic Dev't:		
Donor Dev't:		
Total	26,598	36,922

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications From all the 14 subcounties and 3 Divisions)	83 (Land applications From all the 14 subcounties and 3 Divisions)
No. of Land board meetings	3 (District HQs)	0 (District HQs)
Non Standard Outputs:	2 Land application reports submitted to kampala 1 Technical staff paid salary for 3 monnths 85 Area land committee members facilitation to be paid for 3 months	1 Land application reports submitted to kampala 1 Technical staff paid salary for 3 monnths

Allowances		1,580
Statutory salaries		2,082
Travel inland		650
Fuel, Lubricants and Oils		703
Wage Rec't:	0	
Non Wage Rec't:	3,443	5,015
Domestic Dev't:		
Donor Dev't:		
Total	3,443	5,015

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District HQs)	0 (District HQs)
No. of Auditor General's queries reviewed per LG	1 (Auditor General queries reviewed at District HQs)	2 (Auditor General queries reviewed at District HQs)
Non Standard Outputs:		5 PAC meetings held at DHQs
Allowances		7,367
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel inland		1,488
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	3,690	9,155
Domestic Dev't:		
Donor Dev't:		

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,690	9,155
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Output: LG Political and executive oversight

Non Standard Outputs:

Political monitoring carried out in 14 subcounties, mobilisation done on intergration of cross cutting issues into plans and budgets.

Political monitoring carried out in 14 subcounties,

<i>General Staff Salaries</i>		29,462
<i>Allowances</i>		60,374
<i>Statutory salaries</i>		111,995
<i>Telecommunications</i>		1,800
<i>Travel inland</i>		11,720
<i>Fuel, Lubricants and Oils</i>		19,222
<i>Maintenance - Vehicles</i>		2,630
<i>Donations</i>		3,500
<i>Wage Rec't:</i>	55,711	29,462
<i>Non Wage Rec't:</i>	70,072	211,242
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125,783	240,704

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

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

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

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

6 supervisory visits of PMG activities carried out in Nyamitanga, Kakoba, Biharwe, Rwanyamahembe, Kagongi

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

10 supervisory visits of PMG activities carried out in Bugamba Kagongi

Rwanyamahembe
Rubindi
Bukiro
Biharwe
Mwizi
Rugando
Ndeiija
NyakayojoProduction headquarter staff provided with tea on all working days
departmental posters and do

General Staff Salaries		166,577
Allowances		8,406
Welfare and Entertainment		904
Printing, Stationery, Photocopying and Binding		1,389
Bank Charges and other Bank related costs		0
Electricity		565
Water		81
Travel inland		7,404
Fuel, Lubricants and Oils		3,401
Maintenance - Vehicles		2,163
Wage Rec't:	63,222	166,577
Non Wage Rec't:	10,997	24,312
Domestic Dev't:	0	
Donor Dev't:	0	
Total	74,219	190,889

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)
Non Standard Outputs:	Farmers sensitized and trained in BBW control measures, Byelaws enforced Awareness created and training on control of pests and diseases of other crops carried out district wide Running and management of Plant Clinics done in 2 markets in Rwampara a	Farmers sensitized and trained in BBW control measures, Byelaws enforced Awareness created and training on control of pests and diseases in Bukiro, Rwanyamahembe, Mwizi, Kakiika, Kakoba, Bubaare, Nyamitanga, Kamukuzi, Bugamba Capacity building and update
Allowances		0
Advertising and Public Relations		0

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		306
Telecommunications		175
Medical and Agricultural supplies		1,017
Travel inland		370
Fuel, Lubricants and Oils		2,163
Conditional transfers to Agric. Development Centres		10,980
Wage Rec't:		
Non Wage Rec't:	4,441	4,030
Domestic Dev't:	6,338	10,980
Donor Dev't:		
Total	10,779	15,010

Output: Livestock Health and Marketing

No. of livestock vaccinated	15684 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 2500h/c, 25 pets, 1000 goats, 17,637 birds)	5572 (A total of 5,572 animal were vaccinated districtwide)
No of livestock by types using dips constructed	0 (not planed for)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	2301 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya)	9414 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya with 3160 hc and 6254 shoats inspected)
Non Standard Outputs:	500 Samples from field examined in the Laboratory	1246 Samples from field examined in the Laboratory
	Stakeholders and animal 50 owners trained and empowered on disease regulation and control in 4 trainings	8 trainings of livestock keepers, sallers and stakeholders on regulations disease control in Bukiro ,Kashongi, Rubaya
	Utilities paid for.	Rwanyamahenbe,DVO's offices in kamukuzi and Rwemaamba
	One Small animals clinic constructed at District headquarters	Utilities paid for.
		On
Allowances		140
Advertising and Public Relations		5
Printing, Stationery, Photocopying and Binding		43
Telecommunications		0
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		1,553
Disposal of Assets (Loss/Gain)		48,833
Wage Rec't:		
Non Wage Rec't:	17,298	50,574

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	
Donor Dev't:	0	
Total	17,298	50,574

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned for)	0 (NOT PLANNED FOR)
No. of fish ponds constructed and maintained	0 (Activity not planned for)	0 (N/A)
Quantity of fish harvested	0 (not planned for)	0 (NOT PLANNED FOR)
Non Standard Outputs:	12 supervisory field trips made on Fish farms, fish markets and communal dams.	12 supervisory field trips made on Fish farms, fish markets

Medical and Agricultural supplies 0

Travel inland 288

Fuel, Lubricants and Oils 531

Wage Rec't:		
Non Wage Rec't:	553	819
Domestic Dev't:	1,175	0
Donor Dev't:		
Total	1,728	819

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 Rugando 1 field trip Mwizi 1 field trip Bugamba	10 follow up field trips carried out on advising bee keepers on value addition and quality assurance in Nyakayojo Rugando Mwizi Bugamba Kakoba Kamukuzi

Furniture for entomology Offices procured

Telecommunications 50

Travel inland 100

Fuel, Lubricants and Oils 1,361

Wage Rec't:		
Non Wage Rec't:	1,043	1,511
Domestic Dev't:	431	
Donor Dev't:	0	
Total	1,474	1,511

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

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1 Animal clinic	1 Animal clinic Phase 1 complete
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,754	0
Donor Dev't:		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)	5 (Five were registered Arch Diocese of mbarara, Ankole Diocese, Mbarara PWD,s, Mama Coope Healt Corp., Kakongora 11 Abamwe)
No. of cooperative groups mobilised for registration	2 (Cooperative groups mobilised for registration district wide.e)	9 (Kikunda parish, Kakongora11 abamwe, Mbarara Deaf, Mbarara PWDs, Ankole Deoscis Health, Arch Dioscis of Mbarara, Mama coope health co-orp, Mwizi Parish Dev,t, Kigando Farmers corp)
No of cooperative groups supervised	6 (Cooperative groups supervised in all sub counties/ Divisions)	13 (Kikunda parish, Kakongora11 abamwe, Mbarara Deaf, Mbarara PWDs, Ankole Deoscis Health, Arch Dioscis of Mbarara, Mama coope health co-orp, Mwizi Parish Dev,t, Kigando Farmers corp, Rwemishebeya mixed farmers, Rubaya Dairy Farmers, Kakoba Division, Bugamba People's Kamushoko Mixed farmers, Abesigana Kashari Dairy,Karama farmers group)
Non Standard Outputs:	n/a	N/A
Printing, Stationery, Photocopying and Binding		28
Travel inland		525
Fuel, Lubricants and Oils		700
Wage Rec't:		
Non Wage Rec't:	450	1,253
Domestic Dev't:		
Donor Dev't:		
Total	450	1,253

Additional information required by the sector on quarterly Performance

N/A

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

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 for Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 3months
Travel inland		62,851
Fuel, Lubricants and Oils		28,646
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Donations		1,750
Transfers to Government Institutions		0
Transfers to NGOs		0
General Staff Salaries		494,714
Allowances		47,186
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		12,869
Printing, Stationery, Photocopying and Binding		5,566
Telecommunications		824
Electricity		0
Water		0
General Supply of Goods and Services		0
Transfers to Other Private Entities		0
Wage Rec't:	494,714	494,714
Non Wage Rec't:	784	24,048
Domestic Dev't:	0	5,334
Donor Dev't:	20,793	130,310
Total	516,291	654,406

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	70 Hygiene and sanitation inspections home visits done	102 Hygiene and sanitation inspections home visits done
Allowances		2,882
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		252

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>General Supply of Goods and Services</i>		200
<i>Travel inland</i>		3,742
<i>Fuel, Lubricants and Oils</i>		720
<i>Transfers to Government Institutions</i>		3,200
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	11,092	11,096
<i>Donor Dev't:</i>	0	
Total	11,092	11,096

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)	226 (Mayanja Memorial Hospital 72 Mbarara Community Hospital 35 Ruharo Mission 119)
Number of outpatients that visited the NGO hospital facility	4298 (Mayanja Memorial hopita 2325 Ruharo Mission hospital- 1273 Mbarara Community hospital- 700)	15797 (Mayanja Memorial hopita 2104 Ruharo Mission hospital- 7343, Mbarara Community hospital- 887 Holy Innocent's 5463)
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)	2145 (Mayanja Memorial 257, Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 1113, Mbarara community Hospital 288 Holy Innocents 487)
Non Standard Outputs:	disbursements made to NGO hospitals	disbursements were made to 4 NGO hospitals
<i>Transfers to other govt. units</i>		68,698
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	69,940	68,698
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	69,940	68,698

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)	169 (Mbarara Moslem health unit 00 St Johns Biharwe 53 Rubindi mission 27 St FrancisMakonje 89)
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)	160 (St Johns Biharwe 10 Rubindi mission 99 St FrancisMakonje 24 Nyamitangs dispensary 27)
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)	61 (Mbarara Moslem health unit 4 St Johns Biharwe-32 Rubindi mission -19 St FrancisMakonje 06)

Vote: 537 Mbarara District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

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)

6365 (Mbarara Moslem health unit 769 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c 3382 Rubindi mission Karwensanga Parish, Rubindi S/county 1310 St FrancisMakonje, Rubaya S/county-505 Nyamitangs dispensary-399)

Non Standard Outputs:

disbursements made to 6 NGO health facilities

disbursements made to 6 NGO health facilities

Transfers to other govt. units

9,128

Wage Rec't:

0

Non Wage Rec't:

9,806

9,128

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

9,806

9,128

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

Number of trained health workers in health centers

283 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, 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 district n 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)

%age of approved posts filled with qualified health workers

50 (In 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 (In 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)

Number of inpatients that visited the Govt. health facilities.

2500 (ll 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)

1659 (ll 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

0 ()

0 (No budget)

No. of children immunized with Pentavalent vaccine

3638 (In all the Villages of the district)

3251 (In all the Villages of the district)

No. and proportion of deliveries conducted in the Govt. health facilities

1177 (ll 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, 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)

984 (ll 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, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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, Ndeija , 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)	79333 (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, 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.of trained health related training sessions held.	0 (I)	0 (Not budgeted for)
Non Standard Outputs:		11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district

Transfers to other govt. units 38,596

Wage Rec't:	0	0
Non Wage Rec't:	36,276	38,596
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	36,276	38,596

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	4 (Semi detached junior Staff houses and a toilet constructed at Kakigani HC 11 Ndeija SC,Kariro HC 11Rubindi SC, Rukarabo HC11and Ryamiyonga HC11 Mwizi sc.)	4 (Semi detached junior Staff houses and a toilet constructed at Kagongi HC III in Kagongi S/C, Kariro HC II in Rubindi S/C, Ryamiyonga HC II in Mwizi S/C and Nyabikungu HCII in Rugando S/C)
No of staff houses rehabilitated	0 (I)	0 (N/A)
Non Standard Outputs:		N/A

Residential buildings (Depreciation) 137,493

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,303	137,493
Donor Dev't:		0
Total	50,303	137,493

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 (In 197 primary schools)
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Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers

1915 (In the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)

1915 (In the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)

Non Standard Outputs:

N/A

General Staff Salaries

1,591,279

Allowances

0

Printing, Stationery, Photocopying and Binding

0

Telecommunications

0

Travel inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

2,603,464

1,591,279

Non Wage Rec't:

0

0

*Domestic Dev't:**Donor Dev't:***Total****2,603,464****1,591,279****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE

84919 (In 197 schools)

64919 (In 197 schools)

No. of student drop-outs

200 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)

138 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)

No. of Students passing in grade one

(Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)

0 (N/A)

No. of pupils sitting PLE

0 ()

0 (N/A)

Non Standard Outputs:

UPE funds worth 171,192,723= transferred to primary schools in different LLGs

Transfers to other govt. units

171,916

Wage Rec't:

0

Non Wage Rec't:

180,653

171,916

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**180,653****171,916****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

6 (6 classrooms constructed at each of the following schools Rutooma P/S in Nyakoyojo, Binyuga P/S in Bugamba, Kanyaga P/s, in Mwizi Under SFG.)

8 (8 classrooms constructed in 3 primary schools of Muko P/S in Rwanyamahembe S/C, Binyuga P/S in Bugamba S/C, Kanyaga P/C in Mwizi S/C under SFG and Kitongore P/S in Kashare S/C under LGMSD)

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		239,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,052	239,840
<i>Donor Dev't:</i>		0
Total	62,052	239,840

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	5 (Construction of teachers houses in Kiewamba P/S Nshungyezi P/S Rubingo I P/S Rwebirizi P/S Omunkiri P/S phase 2 Kikooma P/S)	2 (Construction and payment of retention for 3 in 1 teachers Rugarama 111(Rugando) Kikonkoma (Ndejja))
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		49,732
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,156	49,732
<i>Donor Dev't:</i>		0
Total	65,156	49,732

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)	337 (Salaries paid to 337 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS for 3 months)
Non Standard Outputs:	13 Board meetings attended,13 Schools inspected in all the 13 inspection schools	7 Board meetings attended,6 Schools inspected
<i>General Staff Salaries</i>		602,889
<i>Wage Rec't:</i>	770,620	602,889

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US\$ Thousand

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

Total	770,620	602,889
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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)	44128 (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 20 USE secondary schools and UPPET Institutions was done
<i>Transfers to other govt. units</i>		363,505
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	387,901	363,505
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	387,901	363,505

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

No. of classrooms constructed in USE	0	6 (Construction of six classrooms at Mbarara secondary school.)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		82,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,538	82,300
<i>Donor Dev't:</i>		0
Total	44,538	82,300

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)	1711 (Kakiika Technical School Rwampara Farm School Kibingo PTC Rugando Technical School Rwentanga Farm School Ngugo Technical School)
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Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. Of tertiary education Instructors paid salaries	244 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for 3 months)	213 (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.	N/A
<i>General Staff Salaries</i>		289,515
<i>Transfers to Government Institutions</i>		454,862
<i>Wage Rec't:</i>	696,220	289,515
<i>Non Wage Rec't:</i>	146,490	454,862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	842,710	744,377
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 3 months 3. Lunch and transport allowance for 6 people paid	
<i>General Staff Salaries</i>		21,308
<i>Allowances</i>		26,058
<i>Welfare and Entertainment</i>		998
<i>Electricity</i>		413
<i>Water</i>		0
<i>Travel inland</i>		37,110
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		3,000
<i>Wage Rec't:</i>	21,308	21,308
<i>Non Wage Rec't:</i>	16,479	67,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,787	88,887
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	324 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	77 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	1 (Rwampara)	2 (In Kakiika TECH and Rwampara Farm school)
No. of secondary schools inspected in quarter	13 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	07 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)
No. of inspection reports provided to Council	2 (District HQs)	1 (District HQs)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,677
<i>Advertising and Public Relations</i>		450
<i>Computer supplies and Information Technology (IT)</i>		770
<i>Welfare and Entertainment</i>		358
<i>Printing, Stationery, Photocopying and Binding</i>		764
<i>Travel inland</i>		11,557
<i>Fuel, Lubricants and Oils</i>		65
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,579	16,641
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	16,579	16,641

Output: Sports Development services

Non Standard Outputs:		1 Teams to be fielded to National level, i.e. Athletics
<i>Allowances</i>		2,522
<i>Advertising and Public Relations</i>		60
<i>Hire of Venue (chairs, projector, etc)</i>		30
<i>Welfare and Entertainment</i>		2,416
<i>General Supply of Goods and Services</i>		900
<i>Classified Expenditure</i>		0
<i>Travel inland</i>		1,760
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,525	7,688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,525	7,688

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 Purchased fuel, stationery and payment of Break tea for 3 months	
	1.3 To carry out road inspections for 2 months	1.3 carried out road inspections for 3 months	
	1.4 Facilitation of staff at work	1.4 Facilitation of staff at work	
General Staff Salaries			14,330
Allowances			4,043
Advertising and Public Relations			0
Books, Periodicals & Newspapers			100
Welfare and Entertainment			884
Printing, Stationery, Photocopying and Binding			3,370
Electricity			0
Travel inland			3,354
Maintenance – Other			0
Wage Rec't:	14,330		14,330
Non Wage Rec't:	4,761		8,453
Domestic Dev't:	0		
Donor Dev't:	14,983		3,299
Total	34,075		26,081

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

No of bottle necks removed from CARs	55 (Bugamba, Nyakayojo, Rugando, Rubaya, Rwanyamahembe, Kashare, Bukiro)	0 (All CARS road works planned and implemented in Q2)	
Non Standard Outputs:	N/A	N/A	
Transfers to other govt. units			0
Wage Rec't:			0
Non Wage Rec't:	20,559		0
Domestic Dev't:	0		0
Donor Dev't:	0		0
Total	20,559		0

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads periodically maintained	11 (Mwizi, Kakiika, Bugamba)	18 (Graded and spot gravelled Bwizibwera-Mabira-Kitookye-Rwenshanku road in Bubaare and Rwanyamahembe sub counties)
Length in Km of District roads routinely maintained	383 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndejja, Mwizi, Bugamba Sub counties)	383 (Maintenance of feeder roads for three months in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndejja, Mwizi, Bugamba Sub counties)
No. of bridges maintained	8 (Ndejja, Bugamba, Mwizi)	22 (Carried out Supply and installation of culverts on Nyakayojo-Kicwamba, Buteraniro-Nyakaikara-Kongoro, Rutooma-Kashare-Muntoto, and kategura-Rucence-Kabahesi Carried out mech. Maintenance of District Feeder Roads: - Bukiro-Rubare-Kagongi-Rubindi - Ruhumba-Bwengure - Rutooma-Kashare-Mutonto - Rubindi-Kashare - Nyamukana-Kibare-Byanamira - Ndejja-Nyindo-Nyeihanga - Nyakayojo-Kicwamba - Bwizibwera-mabira-Kitookye - Nyamukana-Kashuro-Kitojo-Nshuro - Kinoni-Ngoma)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		236,922
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	156,482	236,922
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
Total	156,482	236,922

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	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district district offices & Staff quarters. All carried out for 3 months
<i>Allowances</i>		6,381
<i>Electricity</i>		0
<i>Travel inland</i>		1,990
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		12,213
<i>Maintenance - Other</i>		8,996

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US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,525	29,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,525	29,580

Output: Vehicle Maintenance

Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised	Carried out Repair of sector vehicles for three months
<i>Maintenance - Vehicles</i>		10,249
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,080	10,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,080	10,249

Output: Plant Maintenance

Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing	Purchased Motor Grader blades, Motor Grader cutting edges and accessories, and carried out routine Plant Servicing for 3 months
<i>Maintenance – Machinery, Equipment & Furniture</i>		33,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,610	33,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,610	33,760

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	vehicles (1), Motor bikes (1)& computers (3) serviced & maintained
	2.2 Office administration carried out (payment of bills, communication	2.2 Office administration carried out (payment of bills, communication
	Quarterly workplans submitted and consultations made at MWE	Quarterly workplans submitted and consultations made at MWE
	Toolbox for GFS purchased	GFS and photocopier purchased
	Salaries for staff	Salaries for s
General Staff Salaries		13,999
Allowances		2,658
Books, Periodicals & Newspapers		102
Welfare and Entertainment		1,176
Telecommunications		908
Water		141
Printing, Stationery, Photocopying and Binding		873
Small Office Equipment		1,500
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		149
Travel inland		976
Travel abroad		0
Fuel, Lubricants and Oils		1,644
Maintenance - Vehicles		3,365
Donations		1,000
Wage Rec't:	14,906	13,999
Non Wage Rec't:	375	2,500
Domestic Dev't:	4,150	11,992
Donor Dev't:	0	
Total	19,431	28,491
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	90 (Kashare,Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	90 (Water quality carried out for both old and new water sources)
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)
No. of water points tested for quality	20 (Kashare,Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	20 (water quality surveillance carried out on both old and new water sources.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	20 (Supervision visits carried out District wide; Boreholes Rehabilitation: (14); Rubaya(3),, Rubindi(2), Rugando (2), Rwanyamahembe(3). Rehabilitation of GFS(4) -Kakondo gfs in Bukiro akondo GFS in Bukiro sub county,Rubindi,Kagongi,Bugamsubcounty Construction of Public latrine in Kahooma in Rubaya s/b and RugandoT/C in Rugando s/b. Construction of piped water system inRubaya and Kashare)	20 (Supervision visits carried out District wide; Boreholes Rehabilitation: (14); Rubaya(3),, Rubindi(2), Rugando (2), Rwanyamahembe(3). Rehabilitation of GFS(4) -Kakondo gfs in Bukiro akondo GFS in Bukiro sub county,Rubindi,Kagongi,Bugamsubcounty Construction of Public latrine in Ngomai n Mwizi s/b and RugandoT/C in Rugando s/b. Construction of piped water system inRubaya and Kashare,and Nyakikara mini gravity flow scheme.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
Non Standard Outputs:	intra-meeting (1No) at District Water& Sanitation Coordination commiittee meeting (1No) At District	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>		5,748
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		3,326
<i>Fuel, Lubricants and Oils</i>		6,039
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,225	15,223
<i>Donor Dev't:</i>		
Total	6,225	15,223

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0	125 (training of water user committee members carried out as planned)
No. of water and Sanitation promotional events undertaken	0 0	0 (World water day held in Mwizi s/c)
No. of water user committees formed.	0	15 (water user ommittes were formed)

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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		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (advocacy meetings conducted in previous quarters)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (nil)
Non Standard Outputs:	Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi	sensitization of communities to fulfill critical carried out Environmental impact assessment for old (rehabilitation) & new (construction) projects in Mwizi, Kashare, Rubindi, Rububaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro, and ka
Allowances		280
Advertising and Public Relations		0
Workshops and Seminars		1,293
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		148
Travel inland		0
Fuel, Lubricants and Oils		1,952
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,375	3,673
Donor Dev't:		
Total	10,375	3,673

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

Non Standard Outputs:	GPS and Photocopier procured	
Machinery and equipment		16,156
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,125	16,156
Donor Dev't:		0
Total	4,125	16,156

Output: Other Capital

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	institutional level(20) subcounties of Biharwe , Nyakayojo, Bugamba, Rubindi(, Ndeija, Kagongi, Rubaya, Rwanyamahembe , Kashare, Mwizi , Bukiro, Kakiika , Rugando , Bubare	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
	Retention paid	
	Completed facilities commissioned	
Other Fixed Assets (Depreciation)		13,155
Monitoring, Supervision & Appraisal of capital works		1,281
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,655	14,436
Donor Dev't:		0
Total	10,655	14,436
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Public latrine constructed at Nyakikara primary in ndeija sub county and Rugando RGC in Rubaya & Rugando subcounties)	2 (public latrine constructed at Nyakikara p/school in Ndeija sub county and Rugando T/C in Rugando sub county)
Non Standard Outputs:		not planned
Other Fixed Assets (Depreciation)		31,154
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,250	31,154
Donor Dev't:		0
Total	10,250	31,154
Output: Spring protection		
No. of springs protected	6 (onstruction of protected spring in Mwizi,Ndeija,Bugamba,Rugando,)	6 (construction of six medium springs were compled as planned.)
Non Standard Outputs:	ehabilitation of protected springs,bugamba(2),Mwizi(4),Ndeija(2),Rwanya mahambe (1),Rugando (1),	rehabilitation of ten protected sprinds done
Other Fixed Assets (Depreciation)		35,714
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,500	35,714
Donor Dev't:		0
Total	9,500	35,714
Output: Shallow well construction		
No. of shallow wells constructed	5 (5 shallow wells constructed in Mwizi ,Rugando,	9 (Nine hand dug w wells were done and are in

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
(hand dug, hand augured, motorised pump)	Bubare, Rubindi, Bukiro	use)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		53,605
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,175	53,605
<i>Donor Dev't:</i>		0
Total	14,175	53,605
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	14 (14 rehabilitated , in Kashare(3), Rubaya,(3), Rubindi(1), Rugando(1), Rwanyamahembe(3), Kagongi(1), Bubare(2))	14 (Forteen bore holes were rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		30,811
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,700	30,811
<i>Donor Dev't:</i>		0
Total	7,700	30,811
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (solar mini pumped water Piped water system constructed in Kshare & Rubaya subcounties)	1 (One gravit flow scheme of Nyakikara was completed but two mini solar piped systems of Rubaya and Kashare, works are on going.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kakondo Gravity Ifow scheme rehabilitated in Bukiro)	1 (One gravity flow scheme was rehabilitated and three one s of Rushaje,kagongi and Rubindi that were rolled last financial year were done)
Non Standard Outputs:	Design reports submitted to water office and further submissions made to MWE for subsquent approvals.	design of two gravity flow schemes and one solar mini piped system is complete
<i>Other Fixed Assets (Depreciation)</i>		196,512
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	101,925	196,512
<i>Donor Dev't:</i>		0
Total	101,925	196,512

Additional information required by the sector on quarterly Performance

some payments for road gangs for march were made in Q4

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 Evaluation reports on plan implementation done 12 staff paid salaries for 3 months 12 staff paid transport and lunch allowances.	Environmental mainstreaming in 2 development plans of Ndejja and Bugamba. 10 staff paid salaries for 3 months 10 staff paid transport and lunch allowances.
Welfare and Entertainment		728
Printing, Stationery, Photocopying and Binding		50
Telecommunications		100
Travel inland		2,416
General Staff Salaries		29,722
Transfers to Government Institutions		251
Wage Rec't:	29,722	29,722
Non Wage Rec't:	1,173	3,545
Domestic Dev't:		
Donor Dev't:		
Total	30,895	33,267

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (N/A)	1 (1 tree nursery maintained at the district H/Q)
Number of people (Men and Women) participating in tree planting days	25 (People participating in tree planting days)	1 (N/A)
Non Standard Outputs:		N/A
Allowances		0
Travel inland		210
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	450	210
Domestic Dev't:		
Donor Dev't:	0	
Total	450	210

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(Water shed Management Committees formulated in Rubindi 1)	0 (N/A)
Non Standard Outputs:		N/A

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		254
<i>Workshops and Seminars</i>		1,800
<i>Travel inland</i>		340
<i>Fuel, Lubricants and Oils</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	995	3,064
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	995	3,064
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plans and Regulations developed in Kashare)	100 (100 acres of deraded wetland sections were restored in Rwakwezi / Ibaare wetland in Nyakayojo Sub county)
Area (Ha) of Wetlands demarcated and restored	5 (Rubindi)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		100
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		200
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	600
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken in Rubindi)	3 (3 compliance monitoring inspections conducted in the wetlands of Rwizi riverline and Kooga in Bubaare sub county.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,200	0
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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. 8 land applications verified. 2 district lands inspected. 30 survey files Processed. 15 instructions to survey issued. District wide)	120 (120 land titles issued, 50 land offers issued, 5 land disputes resolved in Kashare Biharewe, Ndeija and Mwizi sub counties. 5 district lands inspected Ndeija and Bubaare sub counties.)
Non Standard Outputs:		Fencing off of the RDC building.
Allowances		351
Staff Training		94
Computer supplies and Information Technology (IT)		172
Welfare and Entertainment		417
Printing, Stationery, Photocopying and Binding		1,322
Telecommunications		0
Consultancy Services- Short term		0
Travel inland		8,041
Fuel, Lubricants and Oils		0
Maintenance - Civil		1,995
Wage Rec't:		
Non Wage Rec't:	18,326	12,391
Domestic Dev't:	0	
Donor Dev't:		
Total	18,326	12,391

Output: Infrastructure Planning

Non Standard Outputs:	3 inspection reports 8 building plans approved, 1 set of minutes for committee and town board meetings, 1 sensitisation meeting	10 site inspections in Ndeija, Ndeija, Kakiika, Kashare and Rugando sub counties. 5 compliance monitoring inspections conducted in Rubindi, Rw, Kagongi and Kamukuzi sub counties.
Allowances		200
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		86
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	1,425	1,086

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,425	1,086

8. Natural Resources**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 Rwanyamahembe, Bukiro Rubaya, Nyakayojo and Kagongi sub counties

40 CSOs to be registered

7 supervision, monitoring and evaluation visits of CDD activities in Kakiika, Biharwe, Rubaya, Bubare, Rwanyamah

16 supervision and monitoring (including political monitoring) carried out

17 mentoring visits of sub county staff on Gender planning and budgeting

17 trainings of women councilors analytical and monitoring skills carried out.

1 training of Gender

<i>General Staff Salaries</i>		57,146
<i>Allowances</i>		8,429
<i>Donations</i>		1,700
<i>Workshops and Seminars</i>		375
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		4,852
<i>Printing, Stationery, Photocopying and Binding</i>		1,941
<i>Bank Charges and other Bank related costs</i>		356
<i>Telecommunications</i>		295
<i>Electricity</i>		0
<i>Travel inland</i>		5,410
<i>Fuel, Lubricants and Oils</i>		4,599
<i>Wage Rec't:</i>	52,882	57,146
<i>Non Wage Rec't:</i>	10,144	17,619
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	10,000	10,688
Total	73,027	85,453

Output: Probation and Welfare Support

No. of children settled

7 (Ibanda Babies Homes, Sanyu Babies Home, Watoto Babies Home, Foster families)

8 (2 children to Divine Mercy Babies Home, 4 children of Foster parents, 1 to Watoto and 2 to ruu Children exception centre.)

Vote: 537 Mbarara District**2014/15 Quarter 4****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		
Non Standard Outputs:	5 court enquiries planned	8 court enquiries carried out
	10 adult offenders planned to be supervised in Ndeija and kagongi sub counties	7 support supervision carried out in Child Care Institutions of Mukora CDC, Tutooma CDC, Kanaama (KICS), Divine Mercy Babies Home, Kinonin CDC and Bujaga CDC
	1 OVC monitoring visits planned in Kakiika	12 family visits for counselling and family arbitration.
	100 case of child maintenance and custody planned to be handled at HQs.	6
	5 follow ups of fos	
Printing, Stationery, Photocopying and Binding		185
Telecommunications		105
Electricity		400
Water		107
Travel inland		678
Fuel, Lubricants and Oils		1,525
Transfers to Other Private Entities		1,000
Wage Rec't:		
Non Wage Rec't:	1,750	3,999
Domestic Dev't:		
Donor Dev't:		
Total	1,750	3,999

Output: Social Rehabilitation Services

Non Standard Outputs:	1 HIV/AIDS sensitisation meeting planned in Rubaya.	2 Senseisaion workshops in Rugando and Mwizi sub counties
		6 senseisaion workshops of Older Persons on Social Assisance Grant for Empowerment (SAGE) in Rubindi, Rwanyamahembe, Buliro, Rugando, Rubaya and Ndeija.
Allowances		450
Advertising and Public Relations		20
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		30
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	1,250
Domestic Dev't:		
Donor Dev't:		
Total	500	1,250

Output: Community Development Services (HLG)

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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, Nyakayojo1, Rugando 1, Ndeija 1, Bugamba 1, Mwizi 1, 5 at HQs.)
Non Standard Outputs:	<p>Train 2 groups in Nyakayoojo Rubindi on IGAs</p> <p>Conduct1poverty awereness compaigns in Rubindi,</p> <p>3 Community Participatory planning meetings planned in Bugamba, Ndeija</p>	<p>8 supervision of CDOs activities in Bubaare, Kashare,Nyakayojo, Ndeija,Bugamba, Biharwe, Rubindi and Mwizi.</p> <p>3 Community Participatory planning meetings in Bukiro, kagongi and Bugamba.</p>
<i>Allowances</i>		1,110
<i>Printing, Stationery, Photocopying and Binding</i>		44
<i>Travel inland</i>		980
<i>Fuel, Lubricants and Oils</i>		87
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,085	2,221
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,085	2,221

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 (All sub counties)
Non Standard Outputs:	<p>1 FAL Instructors training Planned in Biharwe.</p> <p>3 Instructor's review meetings planned Rwanyamahembe, and kagongi)</p> <p>1 FAL data update exercise at district planned</p> <p>12 FAL supervision & monitoring visits planned</p> <p>FAL quarterly workplans</p>	<p>2 Training of FAL instructors in Rubindi and Ndeija</p> <p>6 FAL monitoring and supervision visits in Bukiro,Rwanyamahembe, Rugando, Rubaya, Bugamba and Bubaare.</p> <p>4 FAL review meetings carried out in Rubaya, Bubaare, Nyakayojo, Bugamba</p> <p>Purcase of FAL</p>
<i>Allowances</i>		2,844
<i>Workshops and Seminars</i>		545
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		10

Vote: 537 Mbarara District**2014/15 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		273
Classified Expenditure		543
Travel inland		3,847
Fuel, Lubricants and Oils		467
Wage Rec't:		
Non Wage Rec't:	4,320	8,529
Domestic Dev't:		
Donor Dev't:		
Total	4,320	8,529
Output: Gender Mainstreaming		
Non Standard Outputs:	1 Community sensitisation meeting on property Rights & legal marriages planned to be held in Bukiro	1 sensitisation on gender responsinsive budgeing held in Bugamba sub county. 1 sensitisation on Gender mainstreaming and responsive budgeting held in Rwanyamahembe
Printing, Stationery, Photocopying and Binding		34
Travel inland		382
Fuel, Lubricants and Oils		86
Wage Rec't:		
Non Wage Rec't:	500	502
Domestic Dev't:		
Donor Dev't:		
Total	500	502
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (Mbarara Chief Magistrates Court,Mbarara)	2 (Mbarara Chief Magisrae Court Mbarara police station)
Non Standard Outputs:		1 training for Youh livelihood project (YLP) beneficieries 36 youth groups were Disbursed money o suport their projects 36 youth groups benefited fron YLP supervised / monitored Support to 14 sub counies to supervise the 36 benefiting groups Stati
Allowances		883
Books, Periodicals & Newspapers		60
Welfare and Entertainment		1,983

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		1,157
Postage and Courier		124
Travel inland		1,864
Fuel, Lubricants and Oils		1,958
Maintenance - Vehicles		40
Donations		320,586
Wage Rec't:		
Non Wage Rec't:	83,958	328,655
Domestic Dev't:		
Donor Dev't:		
Total	83,958	328,655

Output: Support to Youth Councils

No. of Youth councils supported	3 (Rwanyamahembe, Bukiro and kagongi)	2 (District Youth council supported to hold a training on Youth livelihood scheme
Non Standard Outputs:		Chairperson facilitated to attend CBS sectoral committee meeting)
	1 Distric youth council genaral meeting planned	1 Traing of Youth leaders on Youth livelihood scheme
	5 Sub county based Sensetisation workshops on developmental issues in Bukiro, Biharwe	
Allowances		110
Advertising and Public Relations		20
Workshops and Seminars		1,729
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,155	1,859
Domestic Dev't:	0	
Donor Dev't:		
Total	2,155	1,859

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (dentified / needy PWDs in the 14 sub counties of the District)	0 (None)
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Vote: 537 Mbarara District**2014/15 Quarter 4****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		
Non Standard Outputs:	1 PWD council general meetings planned 1 PWD executive committee meetings planned 4 Sensetisation workshops for PWD planned in Rugando , Rwanyamahembe , Bukiro and kagongi) Support 5 PWDs development projects	14 groups of PWDs accessed PWDs grant Facilitation of 1 meeting PWDs grantt committee. District Chairperson to attend DistrictCBS Sectoral Committee meeing 2 ttrainings of PWDs groups in IGAs in Kakiika and Bubaare.
<i>Allowances</i>		1,724
<i>Welfare and Entertainment</i>		86
<i>Printing, Stationery, Photocopying and Binding</i>		57
<i>Telecommunications</i>		20
<i>Travel inland</i>		554
<i>Fuel, Lubricants and Oils</i>		67
<i>Donations</i>		14,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,793	17,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,793	17,308
Output: Work based inspections		
Non Standard Outputs:	3 Inspection of work places planned in MMC, , Bugamba , Biharwe	7 insections of work places Kamukuzi(, Kakoba, Bugamba, Kashare , Mwizi , Ndeija , Kagongi
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		0
<i>Travel inland</i>		90
<i>Fuel, Lubricants and Oils</i>		78
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	188
Output: Labour dispute settlement		

Vote: 537 Mbarara District**2014/15 Quarter 4****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		
Non Standard Outputs:	30 labour disputes to be registered at District HQs 25 labour disputes to be settled 1 Labour Day Celebrations 1st May at Indipendence Park	4 work place visited for labour dispute settlement. 37 labour cases registered and handled
Printing, Stationery, Photocopying and Binding		0
Travel inland		50
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250
Output: Reprerentation on Women's Councils		
No. of women councils supported	3 (Rwanyamahembe, Bukiro and kagongi)	1 (Facilitated the Chairperson to attend CBS Sectoral Committee meeting)
Non Standard Outputs:	1 District women council general meeting Conduct 3 sub county based sensitisation workshops on women rights and economic empowerment in Rubaya, Bubare Support 3 selected women groups in the district with capital to promote their IGAs	2 sensitisations on skills development and GBV in Ndejja and Rubindi 2 Training of women on IGAs, skills improvement and Gender Equity in Kakiika and Mwizi International Womens Day celebrated in Bugamba in April, 2015.
Allowances		2,044
Advertising and Public Relations		20
Workshops and Seminars		1,767
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		81
Telecommunications		0
Travel inland		220
Fuel, Lubricants and Oils		630
Wage Rec't:		
Non Wage Rec't:	2,840	4,762
Domestic Dev't:		
Donor Dev't:		
Total	2,840	4,762

2. Lower Level Services

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Provide CDD grant to selected groups of women, youth ,PWDs and community groups from all sub counties	CDD grant transferred to 14 sub counties accounts.
Transfers to other govt. units		86,591
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	21,404	84,891
Donor Dev't:	0	1,700
Total	21,404	86,591

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:	Office tea paid for 3 months	Office tea paid for 3 months
	3 TPC meetings held internet services paid for. General office administration done	General office administration done Transport allowance paid to staff
	Transport allowance paid to staff	
Allowances		1,083
Welfare and Entertainment		720
Printing, Stationery, Photocopying and Binding		1,098
Wage Rec't:	0	
Non Wage Rec't:	2,888	2,901
Domestic Dev't:		
Donor Dev't:		
Total	2,888	2,901

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 saralies for 3 months))	4 (District Planner Statistician Office Typesit Office attendant (Paid saralies for 3 months))

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of minutes of Council meetings with relevant resolutions	0 0	0 (N/A)
Non Standard Outputs:		N/A

General Staff Salaries		9,497
Allowances		3,089
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		402
Printing, Stationery, Photocopying and Binding		90
Telecommunications		0
Travel inland		1,356
Fuel, Lubricants and Oils		0
Wage Rec't:	12,890	9,497
Non Wage Rec't:	4,889	4,937
Domestic Dev't:	0	
Donor Dev't:	0	
Total	17,780	14,434

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract produced District data bank updated.	N/A
Allowances		0
Travel inland		805
Wage Rec't:		
Non Wage Rec't:	350	805
Domestic Dev't:		
Donor Dev't:		
Total	350	805

Output: Demographic data collection

Non Standard Outputs:	1 mentoring session done in all subcounties on Intergration of population issues, HIV, Environment and food security .	1 mentoring session done in 11 subcounties.
Allowances		5,853
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Telecommunications		0
General Supply of Goods and Services		0
Travel inland		0
Travel abroad		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	242,977	5,853
Domestic Dev't:		
Donor Dev't:		
Total	242,977	5,853

Output: Project Formulation

Non Standard Outputs:	1 Quarterly LGMSD accountabilities produced	1 Quarterly LGMSD accountabilities produced
Telecommunications		8,374
Wage Rec't:		
Non Wage Rec't:	750	
Domestic Dev't:	1,783	8,374
Donor Dev't:	0	
Total	2,533	8,374

Output: Development Planning

Non Standard Outputs:	Dissemination of the plan and monitoring the implementation of the plan	Dissemination of the plan and monitoring the implementation of the plan
Travel inland		2,800
Wage Rec't:		
Non Wage Rec't:	1,250	2,800
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,800

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
Allowances		1,790
Computer supplies and Information Technology (IT)		5,150

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		2,100
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	9,590
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,000	9,590
Output: Operational Planning		
Non Standard Outputs:	One budget desk meeting held at District HQ	One budget desk meeting held at District HQ
	1 Quarterly OBT report produced at District HQ and submitted to MFPE	1 Quarterly OBT report produced at District HQ and submitted to MFPE
<i>Allowances</i>		1,746
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	3,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	3,666
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 PAF and Political monitoring to be carried out in subcounties of (Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi. All LGMSD projects monitored.	1 PAF and Political monitoring was carried out in 11 subcounties of (Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi.
<i>Allowances</i>		1,887
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		949
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		90
<i>Travel inland</i>		4,817
<i>Fuel, Lubricants and Oils</i>		2,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,620	5,906
<i>Domestic Dev't:</i>	2,715	4,817
<i>Donor Dev't:</i>		

Vote: 537 Mbarara District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	10,334	10,722
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

1 Meeting for Information sharing (District HQ) held

Payment of staff break tea (3 Monthly)

payment of five staff members for 3 months

Payment of staff break tea (3 Monthly)

payment of five staff members for 3 months

<i>General Staff Salaries</i>		12,546
<i>Allowances</i>		1,515
<i>Books, Periodicals & Newspapers</i>		166
<i>Welfare and Entertainment</i>		686
<i>Travel inland</i>		3,343
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		2,668
<i>Subscriptions</i>		750
<i>Wage Rec't:</i>	12,803	12,546
<i>Non Wage Rec't:</i>	6,145	13,329
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,947	25,875

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports

31/07/2015 (compilation of quarterly reports)

30/04/2015 (compilation and submission of quarterly reports)

Vote: 537 Mbarara District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

No. of Internal Department Audits	35 (To carry out internal Audit in Rubindi Kagongi Rubaya Kashare rwanyamahembe Bubaare Rugando ndaija Mwiizi bukiro Bugamba 2 health units 10 headquater departments 5 selected water projects 4 Roads 3 other projects audit 1 school)	24 (To carry out internal Audit in Kagongi Rubaya Kashare rwanyamahembe Rugando ndaija 9 headquater departments 2 PHC projects 7 schools) 3 staff attended an Internal Auditors Workshop in Mukono.
Non Standard Outputs:		
Travel inland		10,121
Fuel, Lubricants and Oils		1,500
Telecommunications		752
Wage Rec't:		
Non Wage Rec't:	3,793	12,373
Domestic Dev't:		
Donor Dev't:		
Total	3,793	12,373

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,054,442	3,541,473
<i>Non Wage Rec't:</i>	2,670,930	2,670,930
<i>Domestic Dev't:</i>	1,066,313	1,066,313
<i>Donor Dev't:</i>		
<i>Total</i>	7,424,713	7,424,713

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration***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 12 Months	0	N/A
	4 Monitoring and supervision visits (district wide)	4 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	550,744	184.3%
211103 Allowances	22,100	22,830	103.3%
221001 Advertising and Public Relations	2,000	3,619	181.0%
221007 Books, Periodicals & Newspapers	1,500	1,866	124.4%
221008 Computer supplies and Information Technology (IT)	1,000	475	47.5%
221009 Welfare and Entertainment	25,500	24,188	94.9%
221011 Printing, Stationery, Photocopying and Binding	7,006	3,778	53.9%
221012 Small Office Equipment	2,400	770	32.1%

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administration				
221016 IFMS Recurrent costs	47,143	44,904	95.3%	
221017 Subscriptions	7,200	4,400	61.1%	
222001 Telecommunications	4,800	5,739	119.6%	
223005 Electricity	2,400	2,796	116.5%	
223006 Water	2,500	3,469	138.8%	
224002 General Supply of Goods and Services	0	2,313	N/A	
225001 Consultancy Services- Short term	27,000	39,397	145.9%	
227001 Travel inland	19,500	36,334	186.3%	
227004 Fuel, Lubricants and Oils	22,000	32,388	147.2%	
228002 Maintenance - Vehicles	10,000	11,186	111.9%	
228004 Maintenance – Other	20,000	14,951	74.8%	
282101 Donations	0	7,284	N/A	
Wage Rec't:	298,782	Wage Rec't: 550,744	Wage Rec't:	184.3%
Non Wage Rec't:	224,049	Non Wage Rec't: 262,687	Non Wage Rec't:	117.2%
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	522,831	Total 813,431	Total	155.6%

Output: Human Resource Management

0 N/A

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

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	10,220	19,806	193.8%
213001 Medical expenses (To employees)	1,000	1,614	161.4%
213002 Incapacity, death benefits and funeral expenses	3,000	5,606	186.9%
221003 Staff Training	2,000	1,907	95.4%
221007 Books, Periodicals & Newspapers	1,000	500	50.0%
221009 Welfare and Entertainment	2,050	1,975	96.3%
221011 Printing, Stationery, Photocopying and Binding	16,400	14,339	87.4%
222001 Telecommunications	600	1,265	210.8%
223005 Electricity	3,000	3,314	110.5%
224002 General Supply of Goods and Services	0	4,776	N/A
227001 Travel inland	12,357	24,708	200.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,627	79,809	154.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,627	79,809	154.6%

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	N/A
No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held at district HQs.)	6 (6 Capacity building sessions held at district HQs.)	200.00	
Non Standard Outputs:	4 people trained in different courses.	4 people trained in different courses.		
	3 workshops conducted	3 workshops conducted		
	1 needs assessment meetings conducted.	1 needs assessment meetings conducted.		
	A woolen capet Procured	A woolen capet Procured		
	Registration to professional body	Registration to professional body		

Expenditure

211101 General Staff Salaries	0	0	N/A
211103 Allowances	0	7,143	N/A
221002 Workshops and Seminars	36,328	30,013	82.6%
221003 Staff Training	7,919	7,903	99.8%
227001 Travel inland	2,000	1,123	56.2%

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	46,182	Domestic Dev't:	99.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,247	Total	46,182	Total	99.9%

Output: Public Information Dissemination

0 N/A

Non Standard Outputs:	8 National day celebrations covered.	Covering of international and national celebrations
	4 quarterly Mandatory notices posted on notice boards and public places	4 quarterly Mandatory notices posted on notice boards
	6 council sessions covered	4 district council session covered
	4 Monitoring reports	4 Monitoring report produced

Expenditure

211103 Allowances	400	399	99.6%		
221001 Advertising and Public Relations	200	200	100.0%		
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	220	110.0%		
222001 Telecommunications	300	300	100.0%		
224002 General Supply of Goods and Services	0	1,690	N/A		
227001 Travel inland	1,334	521	39.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,333	Non Wage Rec't:	3,587	Non Wage Rec't:	67.3%
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	5,333	Total	3,587	Total	67.3%

Output: Local Policing

0 N/A

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

Expenditure

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,800	5,928	102.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,800	5,928	60.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,800	5,928	60.5%	

Output: Records Management

0 N/A

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

Expenditure

211103 Allowances	8,200	6,075	74.1%
221009 Welfare and Entertainment	2,500	1,140	45.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	408	40.8%
222002 Postage and Courier	1,200	1,257	104.8%
223005 Electricity	1,000	26	2.6%
223006 Water	0	971	N/A
224002 General Supply of Goods and Services	0	1,185	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,100	11,062	73.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,100	11,062	73.3%

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)	31/7/2015 (District H/Qs.)	#Error	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Bank accounts reconciled and	General office administration, payment of tea, mileage, lunch allowance and overtime. Procurement of stationery.
	4 Quartely Transfers of funds made to respective beneficiaries.	Travel to Ministries. Transfer of funds to lower Government units and other statutory bodies.
	Printed stationery purchased.	Bank accounts reconciled for 12 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	205,502	139.3%
211103 Allowances	20,019	18,712	93.5%
221007 Books, Periodicals & Newspapers	1,440	751	52.2%
221009 Welfare and Entertainment	8,960	7,708	86.0%
221011 Printing, Stationery, Photocopying and Binding	25,000	22,288	89.2%
222001 Telecommunications	0	290	N/A
227001 Travel inland	10,000	12,010	120.1%
227004 Fuel, Lubricants and Oils	6,000	3,695	61.6%
291001 Transfers to Government Institutions	0	144,298	N/A
Wage Rec't:	147,552	Wage Rec't: 205,503	Wage Rec't: 139.3%
Non Wage Rec't:	141,664	Non Wage Rec't: 209,752	Non Wage Rec't: 148.1%
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 415,255	Total 143.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000 (All 14 sub-counties .)	737920 (All 14 sub-counties .)	1475.84	N/A
Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)	1668847000 (Revenue collected in Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	362792.83	
Value of Hotel Tax Collected	0 (No Hotels in Sub-counties.)	0 (N/A)	0	

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

14 Sub-counties traders assessed.	Assessment of local revenue sources.
8 markets surveyed.	17 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.	8 Market sensitised on environmental and HIV/AIDS issues.
Market goers sensitised on HIV/AIDS issues.	

Expenditure

211103 Allowances	2,000	2,460	123.0%
221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A
227001 Travel inland	8,500	12,134	142.8%
227004 Fuel, Lubricants and Oils	7,000	6,522	93.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,500	23,116	132.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,500	23,116	132.1%

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.)	05/06/2015 (Approved Annual Budget estimates and work plan in place at District HQs.)	#Error	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,000	312	31.2%
227001 Travel inland	1,500	1,880	125.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	2,192	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	2,192	48.7%

Output: LG Expenditure mangement Services

0 N/A

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 subcounties staff mentored in a quarter in all the 11 subcounties.
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Expenditure

227001 Travel inland	3,074	17,776	578.3%
227004 Fuel, Lubricants and Oils	0	1,584	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,074	19,360	629.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,074	19,360	629.8%

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.	31-08-2015 (Quarterly financial reports produced and submitted to MOLG, MOFPED and Office of the Auditor.)	#Error	N/A
Non Standard Outputs:	4 Quartery 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)	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare, Rubindi Rubaya , Bubare , Bugamba , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)		

Expenditure

227001 Travel inland	15,000	7,341	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	7,341	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	7,341	48.9%

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	6 council meetings held at the district.	8 council meetings held at the district
	6 sets of council minutes produced	8 sets of council minutes produced
	4 Monitoring reports produced	4 Monitoring reports produced
	12 Executive meeting conducted and minutes in place	12 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 12 months
	7 Technical staff paid salaries for 12 months	7 Technical sta

Expenditure

221001 Advertising and Public Relations	0	1,947	N/A
221007 Books, Periodicals & Newspapers	0	1,300	N/A
221008 Computer supplies and Information Technology (IT)	0	2,364	N/A
221009 Welfare and Entertainment	0	7,127	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,149	N/A
221012 Small Office Equipment	0	550	N/A
211101 General Staff Salaries	120,646	47,752	39.6%
211103 Allowances	12,079	21,630	179.1%
224002 General Supply of Goods and Services	0	1,780	N/A
227001 Travel inland	0	21,511	N/A
227004 Fuel, Lubricants and Oils	0	8,513	N/A
228002 Maintenance - Vehicles	0	3,523	N/A
282101 Donations	0	2,000	N/A

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	120,646	<i>Wage Rec't:</i>	47,752	<i>Wage Rec't:</i>	39.6%
<i>Non Wage Rec't:</i>	12,079	<i>Non Wage Rec't:</i>	75,393	<i>Non Wage Rec't:</i>	624.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,725	Total	123,145	Total	92.8%

Output: LG procurement management services

0 N/A

Non Standard Outputs:	108 tenders to be awarded	150 tenders awarded by district procurement Unit
	Submission of quarterly reports to PPDA (4)	4 quarterly report to be submitted to PPDA
	24 Contracts committee meeting held and minutes in place	3 Contracts committee meeting held and minutes in place
	24 evaluation meeting held and minutes in place	2 evaluation meeting held and minutes in place
		3 Technical staff paid salaries for 12 months

Expenditure

221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,647	3,666	138.5%
223005 Electricity	2,500	541	21.6%
224002 General Supply of Goods and Services	0	300	N/A
227001 Travel inland	4,527	4,105	90.7%
227004 Fuel, Lubricants and Oils	1,000	950	95.0%
211103 Allowances	14,914	13,679	91.7%
221001 Advertising and Public Relations	10,000	9,994	99.9%
221008 Computer supplies and Information Technology (IT)	1,300	742	57.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,889	<i>Non Wage Rec't:</i>	35,976	<i>Non Wage Rec't:</i>	92.5%
<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	38,889	Total	35,976	Total	92.5%

Output: LG staff recruitment services

0 N/A

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	250 Personel cases handled.	200 Personel cases handled.
	Advertising of vacancies (1 adverts)	500 Applications received and shortlisted
	1500 Applications received and shortlisted	13 DSC Board meetings held
	24 DSC Board meetings held	6 Technical staff and 1 DSC chairperson paid salaries for 12 months
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months	

Expenditure

211101 General Staff Salaries	24,523	20,258	82.6%
211103 Allowances	20,783	33,977	163.5%
211104 Statutory salaries	4,800	5,315	110.7%
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%
221008 Computer supplies and Information Technology (IT)	1,713	350	20.4%
221009 Welfare and Entertainment	1,960	2,556	130.4%
221011 Printing, Stationery, Photocopying and Binding	3,435	2,909	84.7%
221017 Subscriptions	400	400	100.0%
222001 Telecommunications	960	1,230	128.1%
224002 General Supply of Goods and Services	0	1,270	N/A
225001 Consultancy Services- Short term	5,688	2,287	40.2%
227001 Travel inland	28,270	36,319	128.5%
227004 Fuel, Lubricants and Oils	2,400	2,000	83.3%
Wage Rec't:	24,523	Wage Rec't: 20,258	Wage Rec't: 82.6%
Non Wage Rec't:	81,869	Non Wage Rec't: 88,953	Non Wage Rec't: 108.7%
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	106,392	Total 109,211	Total 102.6%

Output: LG Land management services

No. of Land board meetings	6 (District HQTs)	4 (District HQs)	66.67	N/A
No. of land applications (registration, renewal, lease extensions) cleared	350 (Land applications From all the 14 subcounties and 3 Divisions)	321 (Land applications From all the 14 subcounties and 3 Divisions)	91.71	

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Land application reports submitted to Regional land office.	4 Land application reports submitted to kampala
	Land board allowances paid quarterly allowances.	1 Technical staff paid salary for 12 monnth
	Retainer for board members paid quarterly.	

Expenditure

211103 Allowances	6,573	6,390	97.2%
211104 Statutory salaries	6,000	5,502	91.7%
227001 Travel inland	1,200	2,190	182.5%
227004 Fuel, Lubricants and Oils	0	703	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,773	14,785	107.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,773	14,785	107.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	2 (District HQs)	100.00	N/A
No. of Auditor General's queries reviewed per LG	6 (Auditor General queries reviewed at District HQs)	17 (Auditor General queries reviewed at District HQs)	283.33	
Non Standard Outputs:	6 meetings .	8 PAC meetings held at DHQs		

Expenditure

211103 Allowances	8,888	13,187	148.4%
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	3,591	99.8%
227004 Fuel, Lubricants and Oils	400	400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,758	18,873	127.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,758	18,873	127.9%

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings	Political monitoring carried out in 14 subcounties, mobiisation done on intergration of cross cutting issues into plans and budgets.	0	N/A
	4 PAF political monitoring activities			

Expenditure

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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3. Statutory Bodies

211101 General Staff Salaries	222,842	97,513	43.8%	
211103 Allowances	43,270	100,577	232.4%	
211104 Statutory salaries	145,676	137,155	94.2%	
222001 Telecommunications	6,000	6,100	101.7%	
227001 Travel inland	8,777	98,310	1120.1%	
227004 Fuel, Lubricants and Oils	56,564	58,192	102.9%	
228002 Maintenance - Vehicles	14,000	8,304	59.3%	
282101 Donations	6,000	8,000	133.3%	
Wage Rec't:	222,842	Wage Rec't: 97,513	Wage Rec't: 43.8%	
Non Wage Rec't:	280,288	Non Wage Rec't: 416,639	Non Wage Rec't: 148.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	503,130	Total 514,152	Total 102.2%	

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

221014 Bank Charges and other Bank related costs	0	189	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	255,095	139,427	54.7%	
Wage Rec't:	255,095	Wage Rec't: 139,427	Wage Rec't: 54.7%	
Non Wage Rec't:		Non Wage Rec't: 189	Non Wage Rec't: 0.0%	
Domestic Dev't:	9,340	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	264,435	Total 139,616	Total 52.8%	

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

0 N/A

Non Standard Outputs:	<p>28 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndejja, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe</p> <p>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.</p> <p>Field activities monitored 4 times by Production and Natural resource sectoral committee. Production and Marketing activities monitored by Secretary for Production</p> <p>1 Vehicle maintained. Necessary stationery procured. Transport allowance and lunch allowance paid to 7 staff. Production data collected quarterly from 17 sub counties /divisions.</p>	<p>40 supervisory visits of PMG activities carried out in all 11 sub counties and 6 divisions of mbarara District</p> <p>11 Production headquarter staff provided with tea on all working days Delivering and collecting posters and other departmental documents t</p>
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Expenditure

211101 General Staff Salaries	252,888	361,753	143.0%
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	15,500	21,716	140.1%	
221009 Welfare and Entertainment	3,000	3,794	126.5%	
221011 Printing, Stationery, Photocopying and Binding	1,110	2,579	232.3%	
221014 Bank Charges and other Bank related costs	1	209	20870.0%	
223005 Electricity	1,278	2,975	232.8%	
223006 Water	0	510	N/A	
227001 Travel inland	13,286	15,641	117.7%	
227004 Fuel, Lubricants and Oils	5,198	5,191	99.9%	
228002 Maintenance - Vehicles	3,166	4,432	140.0%	
Wage Rec't:	252,887	Wage Rec't: 361,753	Wage Rec't:	143.0%
Non Wage Rec't:	43,990	Non Wage Rec't: 57,047	Non Wage Rec't:	129.7%
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	296,877	Total 418,799	Total	141.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)	0	under performance on plant clinic running is due to staff shortage
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	180 Farmers and other stakeholders sensitised and trained on BBW and other crop diseases and pests control measures in 11 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

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

211103 Allowances	1,330	918	69.0%	
221001 Advertising and Public Relations	1,320	1,075	81.4%	
221011 Printing, Stationery, Photocopying and Binding	775	617	79.6%	
222001 Telecommunications	1,025	655	63.9%	
224001 Medical and Agricultural supplies	1,334	1,310	98.2%	
227001 Travel inland	7,015	6,412	91.4%	
227004 Fuel, Lubricants and Oils	5,965	6,359	106.6%	
321416 Conditional transfers to Agric. Development. Centres	0	10,980	N/A	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,764	Non Wage Rec't: 16,346	Non Wage Rec't: 92.0%	
Domestic Dev't:	25,353	Domestic Dev't: 11,980	Domestic Dev't: 47.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,117	Total 28,326	Total 65.7%	

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)	28254 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya with 9489 hc and 18765 shoats inspected)	307.28	under performance on vaccination is due farmers un affordability because vaccination attracts a cost and also due to staff shortage with some farmers apting private operators and these were not documented
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)	22114 (a total of 22,114 animal were vaccinated district wide)	35.25	
Non Standard Outputs:	2000 Samples from field examined in the Laboratory	5339 Samples from field examined in the Laboratory		
	Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings	12 trainings of livestock keepers, sellers and stakeholders on regulations disease control in Bukiro ,Kashongi, Rubaya Rwanyamahanbe,DVO's offices in kamukuzi and Rwemaamba		
	Utilities paid for.	Utilities paid for.		
	One Small animals clinic constructed at District headquarters	O		

Expenditure

211103 Allowances	1,234	1,234	100.0%
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

221001 Advertising and Public Relations	60	30	50.0%	
221011 Printing, Stationery, Photocopying and Binding	160	121	75.6%	
222001 Telecommunications	30	69	230.2%	
223005 Electricity	3,000	191	6.4%	
227001 Travel inland	2,962	2,586	87.3%	
227004 Fuel, Lubricants and Oils	3,050	3,050	100.0%	
282161 Disposal of Assets (Loss/Gain)	57,698	48,833	84.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	69,194	56,114	81.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	69,194	56,114	81.1%	

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (NOT PLANNED FOR)	0	N/A
No. of fish ponds stocked	0 (Not planned for)	0 (NOT PLANED FOR)	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	61supervory 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	1,114	100.0%	
227004 Fuel, Lubricants and Oils	1,100	1,093	99.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,214	2,207	99.7%	
Domestic Dev't:	4,698	4,698	100.0%	
Donor Dev't:		0	0.0%	
Total	6,912	6,905	99.9%	

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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.	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	Furniture procured for Entomology Office

Expenditure

222001 Telecommunications	100	50	50.0%
227001 Travel inland	1,360	1,195	87.9%
227004 Fuel, Lubricants and Oils	2,712	2,712	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,172	3,957	94.8%
Domestic Dev't:	1,725	0	0.0%
Donor Dev't:		0	0.0%
Total	5,897	3,957	67.1%

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

			0	N/A
Non Standard Outputs:	1 Animal clinic	animal clinic phase I complete		
	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***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (District wide)	6 (Five were registered Arch Diocese of mbarara,	120.00	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Ankole Diocese, Mbarara
PWD,s, Mama Coope Healt
Corp., Kakongora 11 Abamwe)

No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilised for registration district wide.)	9 (Kikunda parish, Kakongora 11 abamwe, Mbarara Deaf, Mbarara PWDs, Ankole Deoscis Health, Arch Dioscis of Mbarara, Mama coope health co-orp, Mwizi Parish Dev,t, Kigando Farmers corpn)	180.00
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No of cooperative groups supervised	30 (30 Cooperative groups supervised in all sub counties/ Divisions)	30 (30 cooperatives were supervised and mobilized for registration in Ndeija, Bugamba, Rubaya, Bubaare, Rwanyamahembe and Rugando, Kikunda parish, Kakongora 11 abamwe, Mbarara Deaf, Mbarara PWDs, Ankole Deoscis Health, Arch Dioscis of Mbarara, Mama coope health co-orp, Mwizi Parish Dev,t, Kigando Farmers corp, Rwemishebeya mixed farmers, Rubaya Dairy Farmers, Kakoba Division, Bugamba People's Kamushoko Mixed farmers, Abesigana Kashari Dairy, Karama farmers group)	100.00
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Non Standard Outputs:	N/A	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%
227001 Travel inland	1,050	1,050	100.0%
227004 Fuel, Lubricants and Oils	700	1,092	156.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,800	2,192	Non Wage Rec't: 121.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,800	2,192	Total 121.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One annual budget produced.	payment of Salaries and Wages for Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 12 months	0	N/A
	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIII and 28HCII for 12 months			
	Immunisation of mothers and children below 5years			
	Provision of comprehensive malaria, TB and AIDS care			
Expenditure				
227001 Travel inland	18,621	127,256	683.4%	
227004 Fuel, Lubricants and Oils	52,863	51,926	98.2%	
228002 Maintenance - Vehicles	0	1,860	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	4,056	N/A	
282101 Donations	0	1,750	N/A	
291001 Transfers to Government Institutions	0	60,626	N/A	
291002 Transfers to NGOs	0	3,550	N/A	
211101 General Staff Salaries	1,978,857	1,978,857	100.0%	
211103 Allowances	238,930	119,174	49.9%	
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	24,162	88.6%	
221011 Printing, Stationery, Photocopying and Binding	12,740	9,118	71.6%	
222001 Telecommunications	5,420	6,664	123.0%	
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	
291003 Transfers to Other Private Entities	0	11,053	N/A	

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>	1,978,857	<i>Wage Rec't:</i>	1,978,857	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	3,136	<i>Non Wage Rec't:</i>	325,733	<i>Non Wage Rec't:</i>	10387.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	21,342	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	83,170	<i>Donor Dev't:</i>	130,310	<i>Donor Dev't:</i>	156.7%
Total	2,065,163	Total	2,456,243	Total	118.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	60 villages triggered and declared open defecation free 1560 latrines constructed 6167 new hand washing facilities constructed at house holds	300 Hygiene and sanitation inspections home visits done	0	N/A
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Expenditure

211103 Allowances	18,116	5,580	30.8%		
221009 Welfare and Entertainment	662	100	15.1%		
221011 Printing, Stationery, Photocopying and Binding	1,370	252	18.4%		
224002 General Supply of Goods and Services	0	320	N/A		
227001 Travel inland	680	7,396	1087.6%		
227004 Fuel, Lubricants and Oils	7,200	720	10.0%		
291001 Transfers to Government Institutions	0	3,200	N/A		
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:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	44,368	Domestic Dev't:	21,118	Domestic Dev't:	47.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,368	Total	21,118	Total	47.6%

*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)	1037 (Mayanja Memorial Hospital 285, Mbarara Community Hospital 112, Ruharo Mission 640,)	97.83	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)	9838 (Mayanja Memorial 980, Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 4169, Mbarara community Hospital 1094 Holy Innocents 3595)	90.59	

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	17089 (Mayanja Memorial 9300 Hospital, Ruharo Mission 5089, Mbarara community Hospital 2800)	59140 (Mayanja Memorial hopita 8254, Ruharo Mission hospital- 27774, Mbarara Community hospital- 3866 Holy Innocent's 19246)	346.07	
Non Standard Outputs:	4 disbursements made to NGO hospitals	disbursements were made to 4 NGO hospitals		

Expenditure

263104 Transfers to other govt. units	279,759	285,844	102.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	279,759	285,844	Non Wage Rec't:	102.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	279,759	Total 285,844	Total	102.2%

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)	1181 (Mbarara Moslem health unit 00 St Johns Biharwe 352 Rubindi mission 399 St Francis Makonje 430)	53.20	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)	856 (St Johns Biharwe 137 Rubindi mission 407 St Francis Makonje 86 Nyamitangs dispensary 226)	71.33	
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)	260 (Mbarara Moslem health unit 19 St Johns Biharwe-128 Rubindi mission -69 St Francis Makonje 44)	64.52	
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-)	26635 (Mbarara Moslem health unit 2293 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c 16500 Rubindi mission Karwensanga Parish, Rubindi S/county 3555 St Francis Makonje, Rubaya S/county-2585 Nyamitangs dispensary-1702)	126.09	
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	44,934	114.6%	
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,225	<i>Non Wage Rec't:</i>	44,934	<i>Non Wage Rec't:</i>	114.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,225	Total	44,934	Total	114.6%

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, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	50 (1n 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	N/A
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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) 315345 (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) 76.91

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) 3343 (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) 71.05

% 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) 13877 (In all the Villages of the district) 95.37

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities. 10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIs in 4 HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija, Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiro, sub Kakiika, Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes) 6537 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district) 65.37

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

Expenditure

263104 Transfers to other govt. units	145,104	148,905	102.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	145,104	148,905	102.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	145,104	148,905	102.6%

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	3 (Semi detached junior Staff houses and a toilet constructed at Nyabikungu HCII, Rugando Kariro HCII, Rubindi Ryamiyonga HCII, Mwizi and Ndeija HC 111 kakigaani Parish)	4 (Semi detached junior Staff houses and a toilet constructed at Kagongi HC III in Kagongi S/C, Kariro HC II in Rubindi S/C, Ryamiyonga HC II in Mwizi S/C and Nyabikungu HCII in Rugando S/C)	133.33	

Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation)	201,211	137,493	68.3%
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	201,211	Domestic Dev't:	137,493	Domestic Dev't:	68.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	201,211	Total	137,493	Total	68.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1915 (1915 Primary teachers salaries paid)	1915 (In 197 primary schools)	100.00	N/A
No. of qualified primary teachers	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1915 (In the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	97.16	
	DEOs monitoring done. Inspection of primary schools done.)			
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	10,413,856	9,434,813	90.6%
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: 9,434,812	Wage Rec't: 90.6%
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 9,460,137	Total 90.8%

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

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	6503 (627 Nyakoyojo ,402 Rubindi, 328 Rubaya 391 Bubare,604 Bugamba, Biharwe461, Ndejja 748,Rugando 660, Rwanyamahembe 514, Bukiro 187,Biharwe 461,Kakiika 172, 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 (Kakiika53, Mwizi 76, Kashare 63,Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndejja 102,Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)	812 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	94.97	
No. of pupils enrolled in UPE	66678 (capitation grant paid to 197 schools)	64919 (In 197 schools)	97.36	
Non Standard Outputs:	UPE funds worth 569,189,000= transferred to primary schools in different LLGs	UPE funds worth 722,611,796= transferred to primary schools in different LLGs		

Expenditure

263104 Transfers to other govt. units	722,612	723,034	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	722,612	723,034	100.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	722,612	723,034	100.1%

*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),)	8 (8 classrooms constructed in 3 primary schools of Muko P/S in Rwanyamahembe S/C, Binyuga P/S in Bugamba S/C ,Kanyaga P/C in Mwizi S/C under SFG and Kitongore P/S in Kashare S/C under LGMSD)	200.00	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	441,641	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	248,208	<i>Domestic Dev't:</i>	441,641	<i>Domestic Dev't:</i>	177.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	248,208	Total	441,641	Total	177.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
No. of teacher houses constructed	9 (Construction and payment of retention for 3 in 1 teachers houses at Kitongore (Kashare S/C) Rugarama 111(Rugando) Kikonkoma (Ndejja))	2 (Construction and payment of retention for 3 in 1 teachers Rugarama 111(Rugando) Kikonkoma (Ndejja))	22.22	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	260,624	49,732	19.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	260,624	Domestic Dev't: 49,732	Domestic Dev't: 19.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	260.624	Total 49.732	Total 19.1%

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)	1654 (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)	110.27	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level 1400 (Nombe Rwantisinga 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) 1353 (Nombe Rwantisinga 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) 96.64

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,Rwantisinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS) 340 (Salaries paid to 337 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantisinga 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 13 Board meetings attended,13 Schools inspected in all the 13 inspection schools

Expenditure

211101 General Staff Salaries	3,082,475	2,819,344	91.5%
Wage Rec't:	3,082,475	2,819,344	91.5%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,082,475	2,819,344	91.5%

*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,Rwantisinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS) 44128 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantisinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS) 96.62 N/A

Non Standard Outputs: Payment of capitation grant to 27 USE secondary schools and UPPET Institutions. payment of capitation grant to 20 USE secondary schools and UPPET Institutions was done

Expenditure

263104 Transfers to other govt. units	1,551,608	1,527,951	98.5%
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,551,608	<i>Non Wage Rec't:</i>	1,527,951	<i>Non Wage Rec't:</i>	98.5%
<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	1,551,608	Total	1,527,951	Total	98.5%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	0	178,151	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: 178,151	Domestic Dev't:	178,151	Domestic Dev't: 100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 178.151	Total 178,151	Total 100.0%	

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

No. of students in tertiary education	1800 (Kakiika, Rugando, Ngungu TECH schools, Rwentanga and Rwampara Farm Schools)	1711 (Kakiika Technical School Rwampara Farm School Kibingo PTC Rugando Technical School Rwentanga Farm School Ngungu Technical School)	95.06	N/A
No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in kakiika, Rugando, Ngungu TECH schools, Rwentanga and Rwampara Farm Schools)	213 (In Kakiika, Rugando, Ngungu TECH schools, Rwentanga and Rwampara Farm Schools for 12 months)	87.30	
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.	N/A		

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	2,784,881	1,352,384	48.6%	
291001 Transfers to Government Institutions	0	1,874,614	N/A	
Wage Rec't:	2,784,881	Wage Rec't: 1,352,383	Wage Rec't: 48.6%	
Non Wage Rec't:	585,959	Non Wage Rec't: 1,874,614	Non Wage Rec't: 319.9%	
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	3,370,840	Total 3,226,998	Total 95.7%	

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

Non Standard Outputs:	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 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 12 months 3. Lunch and transport allowance for 6 people paid	0	N/A
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Expenditure

211101 General Staff Salaries	85,233	85,233	100.0%	
211103 Allowances	33,156	36,835	111.1%	
221009 Welfare and Entertainment	3,200	3,082	96.3%	
223005 Electricity	2,000	1,239	61.9%	
223006 Water	1,000	471	47.1%	
227001 Travel inland	20,321	47,703	234.7%	
228002 Maintenance - Vehicles	2,000	4,040	202.0%	
282101 Donations	3,637	3,000	82.5%	
Wage Rec't:	85,233	Wage Rec't: 85,233	Wage Rec't: 100.0%	
Non Wage Rec't:	65,914	Non Wage Rec't: 96,370	Non Wage Rec't: 146.2%	
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	151,147	Total 181,603	Total 120.1%	

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.)	26 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi)	86.67	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	15 (In all the 5 institutions, once a quarter.)	5 (In Kakiika TECH, Ngugo Tech, Rwentanga Farm institute.)	33.33	
No. of inspection reports provided to Council	4 (District Council HQ)	4 (District HQs)	100.00	
No. of primary schools inspected in quarter	100 (100 primary schools inspected three times each. 915 teachers in 197 primary schools with an enrollement of 66639 paid. Project monitoring done Utilities paid Awards to best performing schools given Computers maintained. Accountability reports submitted to ministry of education. Co curricular activities done. Staff tea, mileage and transport allowance paid. Vehicle maintained)	308 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	308.00	
Non Standard Outputs:	13 secondary schools inspected 3 times each. Political monitoring conducted in selected schools.	N/A		

Expenditure

221103 Allowances	5,431	5,329	98.1%
221001 Advertising and Public Relations	600	700	116.7%
221008 Computer supplies and Information Technology (IT)	1,120	770	68.8%
221009 Welfare and Entertainment	500	358	71.6%
221011 Printing, Stationery, Photocopying and Binding	6,620	4,498	67.9%
227001 Travel inland	10,654	39,187	367.8%
227004 Fuel, Lubricants and Oils	36,391	13,503	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	66,316	64,345	97.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	66,316	64,345	97.0%

Output: Sports Development services

0 N/A

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 Teams to be fielded to National level, i.e. Foot ball, Net ball, Volley ball, athletics, MDD
1 Teams to be fielded to National level, i.e. Athletics

Expenditure

211103 Allowances	4,264	6,264	146.9%
221001 Advertising and Public Relations	100	100	100.0%
221005 Hire of Venue (chairs, projector, etc)	450	450	100.0%
221009 Welfare and Entertainment	10,735	8,236	76.7%
224002 General Supply of Goods and Services	0	900	N/A
224003 Classified Expenditure	0	4,733	N/A
227001 Travel inland	6,400	8,140	127.2%
227004 Fuel, Lubricants and Oils	150	105	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,099	28,928	130.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,099	28,928	130.9%

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
1.2 Administrative & operational costs (Stationary and Payment of break tea)
2.2 Site Inspections 36 roads)
2.3 Maintainance of buildings, compounds.
1.1 Payment of staff salaries for 12 months
1.2 Purchased fuel, stationery and payment of Break tea for 12 months
1.3 Carried out road inspections for 11 months
1.4 Facilitation of staff at work

Expenditure

211101 General Staff Salaries	57,322	57,320	100.0%
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	24,694	27,322	110.6%	
221001 Advertising and Public Relations	120	69	57.5%	
221007 Books, Periodicals & Newspapers	600	623	103.8%	
221009 Welfare and Entertainment	1,248	3,727	298.6%	
221011 Printing, Stationery, Photocopying and Binding	6,898	5,146	74.6%	
223005 Electricity	600	1,300	216.6%	
227001 Travel inland	29,422	10,510	35.7%	
228004 Maintenance – Other	1,800	150	8.3%	
Wage Rec't:	57,322	Wage Rec't: 57,320	Wage Rec't: 100.0%	
Non Wage Rec't:	19,046	Non Wage Rec't: 28,212	Non Wage Rec't: 148.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	59,933	Donor Dev't: 20,633	Donor Dev't: 34.4%	
Total	136,300	Total 106,165	Total 77.9%	

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

No of bottle necks removed from CARs	42 (grading of CARs in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)	55 (All CARs road works planned and implemented in Q2)	130.95	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)	83 (Graded and spot gravelled selected feeder roads in the whole district)	109.21	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads routinely maintained	283 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukir o, Rwanyamahembe, Bubaare, Rugando, Nyakayoyo, Ndeija, Mwizi, Bugamba Sub counties)	383 (Maintenance of feeder roads for 11 months in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukir o, Rwanyamahembe, Bubaare, Rugando, Nyakayoyo, Ndeija, Mwizi, Bugamba Sub counties)	135.34	
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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-Nyehanga - Mwizi-Kikunda-Omukatojo - Rwakishakizi-Karangara-Bugamba-Rukandagye - Nyakayojo-Kicwamba - Nyakaguruka-Ihunga-Kabutaare - Nyamukana-Kashuro-Kitojo-Nshuro - Rweibongo-Karamurani - Buteraniro-Nyakaikara-Kongoror-Kashasha - Mile 2-Rwariire-Kibona - Bwizibwera-Mabira-Kitookye-Rwenshanku - Rubaya-Akasusano - Bunenero-Kaguhanzya-Kyamatambarire - Kinoni-Ngoma - Kabagame-Katebe-Kanyaganyegye - Kashekure-Kikonkoma-Ibumba-Ryamiyonga - Rwagaju-Kishasha-Kakoma - Rubindi-Kashare - Bushwere-Rwentojo-Bugamba - Kinoni-Katereza-Nyakabare - Ntura-Nyaminoyobwa-Nkondo Periodic maintenance of District Feeder Roads:	22 (Carried out Supply and installation of culverts on Nyakayojo-Kicwamba, Buteraniro-Nyakaikara-Kongoro, Rutooma-Kashare-Muntooto, and kategura-Rucence-Kabahehi Carried out mech. Maintenance of District Feeder Roads: - Bukiro-Rubare-Kagongi-Rubindi - Ruhumba-Bwengure - Rutooma-Kashare-Mutonto - Rubindi-Kashare Nyamukana-Kibare-Byanamira - Ndeija-Nyindo-Nyehanga - Nyakayojo-Kicwamba - Bwizibwera-mabira-Kitookye - Nyamukana-Kashuro-Kitojo-Nshuro - Kinoni-Ngoma)	122.22	
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

- 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 625,926 642,988 102.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	625,926	Non Wage Rec't:	642,988	Non Wage Rec't:	102.7%
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	625,926	Total	642,988	Total	102.7%

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. 1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district district offices & Staff quarters. All carried out for 12 months

Expenditure

211103 Allowances	13,540	18,895	139.5%		
223005 Electricity	0	160	N/A		
227001 Travel inland	0	2,648	N/A		
227004 Fuel, Lubricants and Oils	0	690	N/A		
228001 Maintenance - Civil	36,300	34,078	93.9%		
228004 Maintenance – Other	60,258	17,561	29.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	110,098	Non Wage Rec't:	74,031	Non Wage Rec't:	67.2%
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	110,098	Total	74,031	Total	67.2%

Output: Vehicle Maintenance

0 N/A

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Repair of sector vehicles and motor cycles planned, assessed and supervised Carried out Repair of sector vehicles for 12 months

Expenditure

228002 Maintenance - Vehicles	8,320	20,043	240.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,320	20,043	240.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,320	20,043	240.9%

Output: Plant Maintenance

Non Standard Outputs: Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing Purchased Motor Grader blades, Motor Grader cutting edges and accessories, and carried out routine Plant Servicing for 12 months

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	86,438	86,169	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,438	86,169	99.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,438	86,169	99.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 over performance was due frequent travels to kampala by district water officer and vehicle maintenance,tea for water office due internalship students.

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

211101 General Staff Salaries	59,622		55,995		93.9%
211103 Allowances	10		2,658		26581.1%
221007 Books, Periodicals & Newspapers	660		272		41.2%
221009 Welfare and Entertainment	3,000		3,110		103.7%
222001 Telecommunications	800		1,012		126.5%
223006 Water	144		141		97.9%
221011 Printing, Stationery, Photocopying and Binding	2,056		2,009		97.7%
221012 Small Office Equipment	1,520		1,500		98.7%
221014 Bank Charges and other Bank related costs	0		67		N/A
224002 General Supply of Goods and Services	0		149		N/A
227001 Travel inland	0		1,598		N/A
227002 Travel abroad	1,200		2,070		172.5%
227004 Fuel, Lubricants and Oils	0		4,350		N/A
228002 Maintenance - Vehicles	7,200		7,557		105.0%
282101 Donations	0		1,000		N/A
Wage Rec't:	59,622	Wage Rec't:	55,995	Wage Rec't:	93.9%
Non Wage Rec't:	1,500	Non Wage Rec't:	2,500	Non Wage Rec't:	166.7%
Domestic Dev't:	16,600	Domestic Dev't:	24,993	Domestic Dev't:	150.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,722	Total	83,489	Total	107.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	90 (Water quality carried out for both old and new water sources)	90 (Water quality carried out for both old and new water sources)	100.00	the activities were carried out as planned.
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	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) Bukiro(1), Rugando(1) Boreholes Rehabilitation: (14); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(3). Kagongi (1), Bubare(2) Rehabilitation of GFS(4) Bukiro, Bugamba, Rubindi, Bugamba and Kagongi Construction of Public latrine in Nyakikara p/school in Ndejja s/b and Rugando T/C in Rugando s/b. Post construction supervision. Construction of piped water system in Rubaya, Kashare, & Ndejja Design of mini piped water systems in Bugamba, Ndejja & Rugando)	80 (Supervision visits carried out District wide; Boreholes Rehabilitation: (14); Rubaya(3), Rubindi(2), Rugando (2), Rwanyamahembe(3). Rehabilitation of GFS(4) - Kakondo gfs in Bukiro akondo GFS in Bukiro sub county, Rubindi, Kagongi, Bugamba subcounty Construction of Public latrine in Ngoma in mwizi s/b and Rugando T/C in Rugando s/b. Construction of piped water system in Rubaya and Kashare, and Nyakikara gravity flow scheme.)	100.00	
No. of water points tested for quality	90 (District wide; water Quality surveillance carried out (90No))	90 (water quality surveillance carried out on both old and new water sources.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	4 (District Water supply and sanitation coordination meeting conducted at the District HQTERS)	100.00	

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Intra-district meetings for extension workers conducted (4) at district headquarters.	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	11,133	82.8%
221009 Welfare and Entertainment	120	330	275.0%
221011 Printing, Stationery, Photocopying and Binding	160	90	56.3%
224001 Medical and Agricultural supplies	3,500	345	9.9%
227001 Travel inland	5,200	8,717	167.6%
227004 Fuel, Lubricants and Oils	2,468	9,798	397.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,900	30,413	122.1%
Donor Dev't:		0	0.0%
Total	24,900	30,413	122.1%

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)	225 (training of water user committee members carried out as planned)	100.00	activities were done as planned.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (nil)	0	
No. of water and Sanitation promotional events undertaken	1 (World water day held in bugamba)	0 (World water day held in Mwizi s/c)	.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 (advocacy meetings conducted in previous quarters)	.00	
No. of water user committees formed.	45 (For all projects for construction & rehabilitation District wide)	15 (water user committees were formed)	33.33	

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Sensitize communities to fulfill Critical requirements

Environmental impact assessment carried out for old & new projects

sensitization of communities to fulfill critical carried out Environmental impact assessment for old (rehabilitation) & new (construction) projects in Mwizi, Kashare, Rubindi, Rulubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro, and ka

Expenditure

211103 Allowances	24,491	13,204	53.9%
221001 Advertising and Public Relations	0	100	N/A
221002 Workshops and Seminars	297	1,293	435.4%
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%
221012 Small Office Equipment	0	148	N/A
227001 Travel inland	0	9,088	N/A
227004 Fuel, Lubricants and Oils	10,506	10,271	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,500	38,929	93.8%
Donor Dev't:		0	0.0%
Total	41,500	38,929	93.8%

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

Non Standard Outputs:	GPS Machine (1) and Photocopier Machine (1) procured	GPS and Photocopier procured	0	GPS and Photocopier procured but price fluctuation affected the purchase of the machines as it took time for the supplier to supply the photocopier.
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Expenditure

231005 Machinery and equipment	16,500	16,156	97.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,500	16,156	97.9%
Donor Dev't:		0	0.0%
Total	16,500	16,156	97.9%

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Rain water harvesting tanks	Rain water harvesting tanks	0	the works were executed as planned.
	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)	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)		
	Retention paid			
	Completed facilities commissioned			

Expenditure

231007 Other Fixed Assets (Depreciation)	24,800	41,816	168.6%
281504 Monitoring, Supervision & Appraisal of capital works	800	2,081	260.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,620	43,897	103.0%
Donor Dev't:		0	0.0%
Total	42,620	43,897	103.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public latrine constructed at Nyakikara p/school in Ndeija sub county and Rugando T/C in Rugando sub county)	2 (public latrine constructed at Nyakikara p/school in Ndeija sub county and Rugando T/C in Rugando sub county)	100.00	the works were executed as planned and are in use.
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	34,722	84.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,000	34,722	84.7%
Donor Dev't:		0	0.0%
Total	41,000	34,722	84.7%

Output: Spring protection

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of springs protected	6 (construction of (6No)Protected Springs Mwizi,(2) Ndejja(1) Ruganod,(1) Bugamba(2))	6 (construction of six medium springs were completed as planned.)	100.00	the point water sources were rehabilitated and are in use,
Non Standard Outputs:	Rehabilitation of protected springs,bugamba(2),Mwizi(4),Ndejja(2),Rwanyamahambe (1),Rugando (1),	ehabilitation of ten protected sprinds done.		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	35,714		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,000	35,714	Domestic Dev't:	94.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,000	35,714	Total	94.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Shallow wells (9): Rubindi ,(1) Rwanyamahembe,(2) Kagongi(1) Bubaare ,(2) Rugando(1),Mwizi(1),Bukiirro(1))	9 (nine hand dug w wells were done and are in use)	100.00	N/A
Non Standard Outputs:		N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	53,605		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	56,700	53,605	Domestic Dev't:	94.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	56,700	53,605	Total	94.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 ()	0 (N/A)	0	N/A
No. of deep boreholes rehabilitated	14 (Rehabilitation,Boreholes (14); Kashare(3), Rubaya,(3) , Rubindi(1), Rugando(1), Rwanyamahembe(3), Kagongi(1), Bubare(2))	14 (Forteen bore holes were rehabilitated)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	30,800	31,483	102.2%
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,800	<i>Domestic Dev't:</i>	31,483	<i>Domestic Dev't:</i>	102.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,800	Total	31,483	Total	102.2%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (Rehabilitation of gravity flow scheme in Kagongi, Rubindi, Bukiir and Rushanje.)	4 (One gravity flow scheme was rehabilitated and three one s of Rushanje, kagongi and Rubindi that were rolled last financial year were done)	100.00	under performance was due to two uncompleted projects of Kashare, Rubaya and design consultant was not paid as there was no supplier number to cause the generation of local purchase order.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Construction of solar pumped mini piped water systems (3No.) Kashare, Rubaya & Ndejja)	1 (One gravit flow scheme of Nyakikara was completed but two mini solar piped systems of Rubaya and Kashare, works are on going.)	33.33	
Non Standard Outputs:	Design of mini piped water system(3) in Rugando, Ndejja & 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	223,522	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>	407,700	<i>Domestic Dev't:</i>	223,522	<i>Domestic Dev't:</i>	54.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	407,700	Total	223,522	Total	54.8%

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**

0	Activity conducted as planned.
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 staff paid salaries for 12 months	Environmental mainstreaming in 2 development plans of Kagongi, Bukiro, Ndeija and Bugamba
	4 environmental evaluation done	10 staff paid salaries for 3 months
	4 quarterly OBT reports produced	10 staff paid transport and lunch allowances.
	1 annual workplan produced	
	12 staff paid transport and lunch allowances.	

Expenditure

221009 Welfare and Entertainment	0	728	N/A
221011 Printing, Stationery, Photocopying and Binding	300	186	62.0%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	3,390	3,218	94.9%
211101 General Staff Salaries	118,889	118,889	100.0%
291001 Transfers to Government Institutions	0	251	N/A
<i>Wage Rec't:</i>	118,889	<i>Wage Rec't:</i> 118,888	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	4,690	<i>Non Wage Rec't:</i> 4,483	<i>Non Wage Rec't:</i> 95.6%
<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	123,579	Total 123,371	Total 99.8%

Output: Tree Planting and Afforestation

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

Expenditure

211103 Allowances	250	200	80.0%
227001 Travel inland	1,250	600	48.0%
227004 Fuel, Lubricants and Oils	295	295	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i> 1,095	<i>Non Wage Rec't:</i> 60.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,800	Total 1,095	Total 60.8%

Output: Community Training in Wetland management

No. of Water Shed	10 (Public and stakeholder	0 (N/A)	.00	N/A
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Management Committees awareness training workshops formulated for wetland resource users in Rugando Nyakayojo, Bubaare, Kagongi)

Non Standard Outputs: N/A

Expenditure

211103 Allowances	279	254	91.0%
221002 Workshops and Seminars	1,800	1,800	100.0%
227001 Travel inland	700	340	48.6%
227004 Fuel, Lubricants and Oils	0	670	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,979	3,064	77.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,979	3,064	77.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 100 (Degraded wetlands restored in Rugando land Rubindi subcounties) 100 (300 acres of deraded wetland sections were restored in Nyabikungu wetland in Rugando Sub county and Rwakwezi / Ibaare wetland in Nyakayojo 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	700	100.0%
221009 Welfare and Entertainment	500	498	99.6%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	2,000	1,962	98.1%
227004 Fuel, Lubricants and Oils	1,500	1,485	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,945	98.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,945	98.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 30 (Monitoring and compliance inspections undertaken in Kakiika 1, Mwizi 1, Kashare 1, Nyakayojo 1, Rubindi1, Rubaya 1, Bubaare 1, Bugamba 2, Biharwe1, Ndeija 2, 14 (14 compliance monitoring inspections conducted in the wetlands of Rwibogo, Binyuga, Orunyere in Buganba Sub county, Rwizi riverlineKooga in Bubaare sub county.) 46.67 Activity executed as planned.

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Rugando 2 Rwanyamahembe1,
Bukiro 2 and kagongi 2 ,
Municipality 2.)

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)	420 (420 land titles issued, 200 land offers issued, 20 land disputes ressoved in Kakiika, Biharwe, Rwanyamahembe and Rugando sub counties. 7 district lands inspectd Ndeija, Bubaareand Rubindi sub counties.)	280.00	Activiies executed as planned.
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Non Standard Outputs:

Fencing off of the RDC building.

Expenditure

211103 Allowances	22,717	10,244	45.1%
221003 Staff Training	1,527	94	6.1%
221008 Computer supplies and Information Technology (IT)	10,000	9,877	98.8%
221009 Welfare and Entertainment	1,190	2,066	173.6%
221011 Printing, Stationery, Photocopying and Binding	1,600	2,678	167.4%
222001 Telecommunications	1,000	480	48.0%
225001 Consultancy Services- Short term	560	250	44.6%
227001 Travel inland	20,450	15,563	76.1%
227004 Fuel, Lubricants and Oils	14,258	7,678	53.9%
228001 Maintenance - Civil	0	1,995	N/A

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	73,302	<i>Non Wage Rec't:</i>	50,925	<i>Non Wage Rec't:</i>	69.5%
<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	73,302	Total	50,925	Total	69.5%

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	120 site inspections in Ndejja, Rugando, Kakiika and Nyakayojo sub counties. 11 compliance monitoring inspections conducted in Rubindi, Kakiika, Kagongi, Rugando, Kashare and Kamukuzi sub counties.	0	Activity executed as planned.
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Expenditure

211103 Allowances	300	200	66.7%
221009 Welfare and Entertainment	500	26	5.2%
221011 Printing, Stationery, Photocopying and Binding	1,505	86	5.7%
227001 Travel inland	3,235	800	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,700	1,112	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,700	1,112	19.5%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	21 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	229,632	108.6%
211103 Allowances	20,980	29,356	139.9%
282101 Donations	6,400	1,700	26.6%
221002 Workshops and Seminars	2,950	375	12.7%
221008 Computer supplies and Information Technology (IT)	4,122	1,500	36.4%
221009 Welfare and Entertainment	8,490	9,045	106.5%
221011 Printing, Stationery, Photocopying and Binding	1,791	4,082	227.9%
221014 Bank Charges and other Bank related costs	0	706	N/A

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	2,207	430	19.5%	
223005 Electricity	4,800	1,049	21.8%	
227001 Travel inland	15,681	12,681	80.9%	
227004 Fuel, Lubricants and Oils	7,743	7,820	101.0%	
Wage Rec't:	211,530	Wage Rec't: 229,632	Wage Rec't:	108.6%
Non Wage Rec't:	40,577	Non Wage Rec't: 50,443	Non Wage Rec't:	124.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	40,000	Donor Dev't: 18,300	Donor Dev't:	45.8%
Total	292,107	Total 298,374	Total	102.1%

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)	31 (31 children resettled in Kyamuhunga, Masha ,Kamukuzi, Bugamba and Devine Mercy Babies Home , Watoto Childrens Home and foser parents)	103.33	Funds breleased in Q3 used to implement some activities in Q4. However not all planned to be implemented in a year were implemented because not all the fund budget were released to the department
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndeija, Rugando, Bukiro and kagongi, Kashare, and Rwanyamahembe sub counties sub counties	120 Para Social Workers rained in Rubaya, Bubaare, Rugando and Biharwe. 10 court enquiries carried out		
	5 adult offenders to be supervised in Nyakayojo Mbarara Municipality, Kakiika, Rugando, Ndeiza, wanyamahembe and Kagongi sub counties	23 support supervision carried out in Child Care Intitiutions of Mukora CDC, Tutooma CDC, Kanaama (KICS), Divine Mercy Babies Home, Kinonin CDC and B		
	OVC monitoring visits planned in 10 selected sub counties sub counties			
	300 cases of Maintenance and custody of children cases to be registered and handled / solved.			
	30 Follow ups of fostered children			
	8 Monitoring visits of Child care intitutions			
	20 home visits and family counselling			
	4 Quarterly Support supervisionto to 10 CSOs implementing child related activities			
	Payment for utilities(water and electricity)			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	185	37.0%
222001 Telecommunications	300	105	35.0%
223005 Electricity	900	642	71.3%
223006 Water	500	203	40.6%
227001 Travel inland	1,700	944	55.5%
227004 Fuel, Lubricants and Oils	1,998	1,605	80.3%
291003 Transfers to Other Private Entities	1,000	1,000	100.0%

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	4,684	<i>Non Wage Rec't:</i>	66.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	4,684	Total	66.9%

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 2 Poverty awareness compaigns in Kagongi and Rugando	4 Senseisaion workshops in Rugando, Kagongi, Rubaya and Mwizi sub counties	0	More activities implemented in Q4 using funds released in previos quarters
	Conduct 4 HIV/AIDS sensitisation meetings for PWDsBiharwe and Bukiro	6 senseisation workshops of Older Persons on Social Assisance Grant for Empowerment (SAGE) in Rubindi, Rwanyamahembe, Buliro, Rugando, Rubaya and Ndeija.		
	4 PWDs family visits/ CBR .			
	Office Administration			

Expenditure

211103 Allowances	1,000	450	45.0%
221001 Advertising and Public Relations	0	20	N/A
221009 Welfare and Entertainment	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	100	130	130.0%
227001 Travel inland	300	950	316.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,800	90.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,800	90.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1 , Kashare 1,Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5)	25 (Kakiika2, Biharwe1, Rubaya 1, Rwanyamahembe 1, Bubbare3, Bukiro 1, Rubindi 2, Kagongi 2, Kashare 2, Nyakayojo1, Rugando 1, Ndeija 1, Bugamba 1, Mwizi 1, 5 at HQs.)	108.70	Activiies implemented as planned
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 Groups trainings in IGAs in Bugamba, ndeija, Kagongi, Rwanyamahembe and Rugando	11 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	6 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	1,942	194.2%
221011 Printing, Stationery, Photocopying and Binding	754	764	101.4%
227001 Travel inland	1,116	2,498	223.8%
227004 Fuel, Lubricants and Oils	833	87	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,338	5,291	122.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,338	5,291	122.0%

Output: Adult Learning

No. FAL Learners Trained	7000 (Plan to train 7000 FAL learners (an average of 500 per sub county) in Kakiika, Biharwe, Rubaya, Bubaare, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)	6816 (All sub counties)	97.37	Activities implimented as planned. The over expendiure is as a result of unspent balances from last FY.
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakoyojo, Rubaya and Rubindi	4 Training of FAL instructors in Kashare, Rugando, Rubindi and Ndeija		
	Carry out 14 Instructors Review & planning meetings in all sub counties of Kakiika, Bukiro, Bubare, Rwanyamahembe, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rubaya, Kagongi, Rubindi, Mwizi, Nyakoyojo and Rugando	12 FAL monitoring and supervision visits in Rubindi, Mwizi, Kagongi, Bukiro, Rwanyamahembe, Rugando, Rubaya, Bugamba(2) and Bubaare.(2)		
	Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes	4 FAL review meetings carried out in Rubaya		
	Update FAL data at district 4 times			
	Carry out 14 FAL supervision & monitoring visits (1 per sub county) in n Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi			
	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala			
	Conduct FAL Exams/ proficiency tests for 7000 learners			
	Graduation of FAL learners(4000)			
	Operation and maintenance of computer			

Expenditure

211103 Allowances	3,780	4,671	123.6%
221002 Workshops and Seminars	6,100	6,072	99.5%
221008 Computer supplies and Information Technology (IT)	355	100	28.2%
221009 Welfare and Entertainment	200	37	18.5%
221011 Printing, Stationery, Photocopying and Binding	326	360	110.4%
224003 Classified Expenditure	1,000	1,043	104.3%

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,100	4,542	110.8%	
227004 Fuel, Lubricants and Oils	1,420	632	44.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,281	17,456	Non Wage Rec't:	101.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,281	17,456	Total	101.0%

Output: Gender Mainstreaming

Non Standard Outputs:	6 gender main streaming meeting in Ndejja, Mwizi, Rwanyamahembe, Rubindi, bBbaare, and Kagongi Office administration	1 sensitisation on gender responsinsive budgeing held in Bugamba sub county.	0	Insufficient funds
	6 Community sensistisition meetings conducted on property Rights & legal marriages in 6 sellected sub counties.	1 sensitisation on Gender mainstreaming and responsive budgeting held in Rwanyamahembe		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	34	17.2%	
227001 Travel inland	600	382	63.7%	
227004 Fuel, Lubricants and Oils	1,100	86	7.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	502	Non Wage Rec't:	25.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	502	Total	25.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community)	3 (Mbarara Chief Magisrae Court Mbarara police station 1 at Family and Children Cour)	60.00	Implemented as planned
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kashare, and Rugando	1 training for Youth livelihood project (YLP) beneficiaries 36 youth groups were Disbursed money to support their projects
	6 supervision visits for youth groups throughout the district	36 youth groups benefited from YLP supervised / monitored Support to 14 sub counties to supervise the 36 benefiting groups Sens

Expenditure

211103 Allowances	2,833	2,346	82.8%
221007 Books, Periodicals & Newspapers	60	60	100.0%
221009 Welfare and Entertainment	1,594	2,893	181.5%
221011 Printing, Stationery, Photocopying and Binding	1,297	1,796	138.5%
222002 Postage and Courier	0	124	N/A
227001 Travel inland	4,034	3,214	79.7%
227004 Fuel, Lubricants and Oils	4,579	2,780	60.7%
228002 Maintenance - Vehicles	80	40	50.0%
282101 Donations	320,586	320,586	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 335,834		Non Wage Rec't: 333,839	Non Wage Rec't: 99.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 335,834		Total 333,839	Total 99.4%

Output: Support to Youth Councils

No. of Youth councils supported	14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	3 (District Youth council supported to hold a training on Youth livelihood scheme District youth chairperson facilitated to attend CBS Sectoral Committee meeting (2 times))	21.43	Resolving of Youth councils
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Hold 2 District Youth Executive Committee meetings at (District HQs) 1 Traing of Youth leaders on Youth livelihood scheme

Hold 1 District youth council genaral 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	1,190	29.9%
221001 Advertising and Public Relations	200	70	35.0%
221002 Workshops and Seminars	0	1,729	N/A
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	3,239	37.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,621	3,239	37.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Selected / neady PWDs in the district and supply them with appliances)	1 (District Council of PWDs)	20.00	Funds not enough to purchase assisted aids for PWDs
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, Kakiika and Bubaare
	Celebrating the day of PWDs and Elderly (2) at selected venues	27 groups received PWDs grants in Bugamba, Ndeija, Kagongi, Kakoba, Kakiika, Rubindi, Rubaya, Kasha
	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 committee meetings	

Expenditure

211103 Allowances	3,046	3,627	119.1%
221009 Welfare and Entertainment	800	172	21.5%
221011 Printing, Stationery, Photocopying and Binding	300	197	65.7%
222001 Telecommunications	150	40	26.7%
227001 Travel inland	1,069	1,524	142.6%
227004 Fuel, Lubricants and Oils	546	268	49.1%
282101 Donations	29,065	29,700	102.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,172	35,528	101.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,172	35,528	101.0%

Output: Work based inspections

0 Lack of enough funds

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Carry out 8 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe. Reistration of 160 labour disputes	2 labour inpections carried out at Pearl Dairies and China Railway 7th Group in Rugando 11 insections of work places Kamukuzi(3), Kakoba, Bugamba, Kashare (2), Mwizi, Ndejja, Kagongi
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%
222001 Telecommunications	100	77	77.0%
227001 Travel inland	300	237	79.0%
227004 Fuel, Lubricants and Oils	550	98	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	462	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	462	46.2%

Output: Labour dispute settlement

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendence Park Registering labour disputes (150) District HQs Settling labour disputes (100) at District HQs and other work sites	61 labour disputes registered 31 labour dispues settled	0	Underfunding
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	26	52.0%
227001 Travel inland	200	200	100.0%
227004 Fuel, Lubricants and Oils	250	200	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	426	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	426	42.6%

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, Ndejja 1, Rugando 1, Rwanyamahembe	2 (Facilitated the Chairperson to attend CBS Sectoral Committee meeting 2 times District Women	14.29	Underfunding
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1, Bukiro 1 and kagongi 1) Hold 2 District women council 1 executive meetings at District HQs) Hold 1 District women council general meeting District HQs Celebrating international womens day (1) District HQs) Conducting 6 sub county based sensetisation workshops on women rights and economic empowerment in 6 sellected sub counties Support 10 selected women groups in the district with capital to promote their IGAs	Council supported) 4 trainings of women leaders in skills development and Gender based violence in Kashare, Nyakayojo, Ndejja and Rubindi Facilitated the Chairperson to attend CBS Sctraral Committee meeting (twice) 1 District Women Council executive meeting held
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Expenditure

211103 Allowances	3,360	5,473	162.9%
221001 Advertising and Public Relations	200	20	10.0%
221002 Workshops and Seminars	1,500	2,342	156.1%
221009 Welfare and Entertainment	500	660	132.0%
221011 Printing, Stationery, Photocopying and Binding	200	249	124.5%
222001 Telecommunications	200	80	40.0%
227001 Travel inland	1,296	3,310	255.4%
227004 Fuel, Lubricants and Oils	600	740	123.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,360	12,874	113.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,360	12,874	113.3%

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

Non Standard Outputs:	N/A	CDD grant transferred to 14 sub counties accounts.	0	The funding is still low compared to the number of groups applying
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Expenditure

263104 Transfers to other govt. units	85,616	86,791	101.4%
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Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	200	Non Wage Rec't:	0.0%
Domestic Dev't:	85,616	Domestic Dev't:	84,891	Domestic Dev't:	99.2%
Donor Dev't:		Donor Dev't:	1,700	Donor Dev't:	0.0%
Total	85,616	Total	86,791	Total	101.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

			0	N/A
Non Standard Outputs:	1 Intergrated work plan produced	Office tea paid for 12 months		
	Office tea paid for 12 months	General office administration done		
	General office administration done	Transport allowance paid to staff		
	Transport allowance paid to staff			

Expenditure

211103 Allowances	6,550	5,051	77.1%
221009 Welfare and Entertainment	5,000	7,602	152.0%
221011 Printing, Stationery, Photocopying and Binding	0	4,552	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,551	Non Wage Rec't:	17,205	Non Wage Rec't:	148.9%
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	11,551	Total	17,205	Total	148.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC minutes held at the District Headquarters.)	12 (12 TPC meetings held and minutes produced.)	100.00	N/A
No of qualified staff in the Unit	1 (Payment of staff salaries to District Planner, Senior Economist, Statistician, Office Typesit and Office attendant.)	4 (District Planner Statistician Office Typesit Office attendant (Paid saralies for 12 months))	400.00	

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions 6 () 0 (N/A) .00

Non Standard Outputs: 1 Budget conference held and 1 BFP 1 Budget conference held and 1 BFP

Expenditure

211101 General Staff Salaries	51,562	41,381	80.3%
211103 Allowances	5,530	8,190	148.1%
221005 Hire of Venue (chairs, projector, etc)	200	100	50.0%
221009 Welfare and Entertainment	3,360	8,694	258.8%
221011 Printing, Stationery, Photocopying and Binding	1,576	1,453	92.2%
222001 Telecommunications	0	25	N/A
227001 Travel inland	8,390	10,904	130.0%
227004 Fuel, Lubricants and Oils	300	768	256.0%
Wage Rec't:	51,562	41,381	80.3%
Non Wage Rec't:	19,556	30,134	154.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,118	71,516	100.6%

Output: Statistical data collection

0 N/A

Non Standard Outputs: 1 statistical abstract produced District data bank updated. 1 statistical abstract produced District data bank updated.

Expenditure

211103 Allowances	570	595	104.4%
227001 Travel inland	800	805	100.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,401	1,400	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,401	1,400	99.9%

Output: Demographic data collection

0 N/A

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues done in all subcounties.	3 mentoring session done in 11 subcounties.
	14 Mentoring visits to subcounties in Planning and Budgeting (Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba,Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.	
	Carrying out a popuation and housing census activity.	
	2 data collection exercises in all subcounties and departments.	

Expenditure

211103 Allowances	604,468	581,603	96.2%
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: 977,258	Non Wage Rec't: 100.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 971,908		Total 977,258	Total 100.6%

Output: Project Formulation

0 N/A

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- Feasibility studies to be carried out on LED projects
- writing of concept paper for LED project proposals
- Preparing BOQs for 3 LGMSD projects
- 3 Feasibility studies to be carried out on 3 LGMSD projects for construction of teacher's staff houses at Rugarama III p/s in Rugando subcounty, Kikonkoma p/s in Ndeija subcounty and a classroom block at Kitongore p/s in kashare subcounty
- 4 Quarterly LGMSD accountabilities produced

4 Quarterly LGMSD accountabilities produced

Expenditure

222001 Telecommunications	0	8,374	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:	7,131	8,374	117.4%
Donor Dev't:		0	0.0%
Total	10,131	8,374	82.7%

Output: Development Planning

Non Standard Outputs:

- Preparation of a five year DDP.
- Dissemination of the plan and monitoring the implementation of the plan
- Consolidation of District annual workplan.

0 N/A

Expenditure

227001 Travel inland	2,000	2,800	140.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,800	56.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,800	56.0%

Output: Management Information Systems

0 N/A

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LGMSD items procured in 2013/2014 engraved Internet subscription for 12 Months	4 Quarterly report on support to District and Subcounty staff in ICT
	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

211103 Allowances	100	1,790	1790.0%
221008 Computer supplies and Information Technology (IT)	3,000	8,385	279.5%
221011 Printing, Stationery, Photocopying and Binding	100	2,500	2500.0%
227001 Travel inland	1,800	550	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	13,225	110.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	13,225	110.2%

Output: Operational Planning

0 N/A

Non Standard Outputs:	4 Quarterly OBT reports produced. performance contract produced and submitted to MFPED	five budget desk meeting held at District HQ
		4 Quarterly OBT report produced at District Hq and submitted to MFPED

Expenditure

211103 Allowances	6,580	6,067	92.2%
221009 Welfare and Entertainment	0	1,703	N/A
227001 Travel inland	2,328	4,776	205.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	12,546	139.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	12,546	139.4%

Output: Monitoring and Evaluation of Sector plans

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:			0	N/A
	4 quarterly PAF monitoring in 14 subcounties carried out.	3 PAF and Political monitoring was carried out in 11 subcounties of (Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.		
	1 Min Assesment carried out in 14 subcounties			
	1 final internal Assesment carried out in 14 subcounties			
	One National assessment carried out			
	-monitoring LGMSD projects done			

Expenditure

211103 Allowances	12,130	4,832	39.8%
221002 Workshops and Seminars	0	120	N/A
221009 Welfare and Entertainment	1,000	949	94.9%
221011 Printing, Stationery, Photocopying and Binding	1,836	500	27.2%
222001 Telecommunications	0	90	N/A
227001 Travel inland	19,850	17,298	87.1%
227004 Fuel, Lubricants and Oils	5,721	3,348	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,479	22,320	73.2%
Domestic Dev't:	10,858	4,817	44.4%
Donor Dev't:		0	0.0%
Total	41,337	27,136	65.6%

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**

Non Standard Outputs:	Audit Office managed.		0	N/A
		Payment of staff break tea (12 Monthly)		
		payment of five staff members for 12 months		

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	51,211	50,186	98.0%	
211103 Allowances	8,268	9,401	113.7%	
221007 Books, Periodicals & Newspapers	528	528	100.0%	
221009 Welfare and Entertainment	2,630	2,146	81.6%	
227001 Travel inland	5,380	5,428	100.9%	
227004 Fuel, Lubricants and Oils	0	4,000	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,312	4,131	95.8%	
221017 Subscriptions	2,100	1,050	50.0%	
Wage Rec't:	51,211	Wage Rec't: 50,185	Wage Rec't: 98.0%	
Non Wage Rec't:	24,578	Non Wage Rec't: 26,885	Non Wage Rec't: 109.4%	
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	75,789	Total 77,070	Total 101.7%	

Output: Internal Audit

No. of Internal Department Audits	103 (Internal audit done in subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiirro Bubaale (4 times each)	90 (Internal audit done in subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiirro Bubaare	87.38	N/A
	Counties Kashari Rwampara	Counties Kashari Rwampara		
	5 selected water projects	selected water projects		
	4 Roads	Roads		
	3 other projects	other projects		
	11 headquarter departments	11 headquarter departments		
	Audit of 4 schools	Audit of schools		
	Payment of mileage and transport allowance for audit staff.	Audit of health units)		

Vote: 537 Mbarara District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Audit of 6 health units)		
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Reports should be within a month from end of quarter)	30/04/2015 (compilation and submission of quaterly reports)	#Error
Non Standard Outputs:	N/A	3 staff attended an Internal Auditors Workshop in Mukono.	

Expenditure

227001 Travel inland	12,696	12,487	98.4%
227004 Fuel, Lubricants and Oils	1,610	3,111	193.2%
222001 Telecommunications	752	752	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,170	16,350	107.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,170	16,350	107.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	20,217,763	Wage Rec't:	17,646,981	Wage Rec't:	87.3%
Non Wage Rec't:	7,153,104	Non Wage Rec't:	9,152,774	Non Wage Rec't:	128.0%
Domestic Dev't:	1,858,866	Domestic Dev't:	1,560,996	Domestic Dev't:	84.0%
Donor Dev't:	183,103	Donor Dev't:	170,943	Donor Dev't:	93.4%
Total	29,412,837	Total	28,531,694	Total	97.0%

Vote: 537 Mbarara District**2014/15 Quarter 4****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	270,061
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	224,322
LG Function: Pre-Primary and Primary Education				111,950	59,380
<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	59,380
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
Biharwe Mixed	Biharwe Mixed	Conditional Grant to Primary Education	N/A	3,933	3,850

Vote: 537 Mbarara District**2014/15 Quarter 4****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	270,061
Katojo	Katojo P/S	Conditional Grant to Primary Education	N/A	4,849	4,941
LCII: NYAKINENGO				5,440	5,358
Item: 263104 Transfers to other govt. units					
Rwebihuro	Rwebihuro P/S	Conditional Grant to Primary Education	N/A	3,017	2,851
Biharwe Muslim	Biharwe Moslem	Conditional Grant to Primary Education	N/A	2,423	2,508
LCII: RWENJERU				4,730	35,157
Item: 263104 Transfers to other govt. units					
Rwakaterere	Rwakaterere P/S	Conditional Grant to Primary Education	N/A	2,473	2,436
Rwenjeru	Rwenjeru P/S	Conditional Grant to Primary Education	N/A	2,257	32,720
LG Function: Secondary Education				118,748	164,943
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,748	164,943
LCII: NYABUHAAMA				118,748	164,943
Item: 263104 Transfers to other govt. units					
St Pauls Biharwe ss		Conditional Grant to Secondary Education	N/A	65,847	81,696
Kashari ss		Conditional Grant to Secondary Education	N/A	52,901	83,247
Sector: Health				6,538	35,935
LG Function: Primary Healthcare				6,538	35,935
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	15,187
LCII: NYABUHAAMA				6,538	15,187
Item: 263104 Transfers to other govt. units					
St Johns Biharwe	In Biharwe Trading Centre	Conditional Grant to NGO Hospitals	N/A	6,538	15,187
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	20,749
LCII: BIHARWE				0	20,749
Item: 263104 Transfers to other govt. units					
HCIIIs		Conditional Grant to PHC - development	N/A	0	20,749
Sector: Social Development				5,203	5,412
LG Function: Community Mobilisation and Empowerment				5,203	5,412
<i>Lower Local Services</i>					

Vote: 537 Mbarara District**2014/15 Quarter 4****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	270,061
Output: Community Development Services for LLGs (LLS)				5,203	5,412
LCII: BIHARWE				0	300
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGsot Specified		Donor Funding	N/A	0	300
LCII: KISHASHA				5,203	5,112
Item: 263104 Transfers to other govt. units					
7283		LGMSD (Former LGDP)	N/A	5,203	5,112

Vote: 537 Mbarara District**2014/15 Quarter 4****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	151,658
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	120,278
LG Function: Pre-Primary and Primary Education				31,734	38,615
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,734	38,615
LCII: KAMUSHOOKO				8,281	10,502
Item: 263104 Transfers to other govt. units					
Katooma II	Katooma II	Conditional Grant to Primary Education	N/A	3,583	4,538
Komuyaga	Komuyaga P/S	Conditional Grant to Primary Education	N/A	2,391	3,034
Katsikizi	Katsikizi P/S	Conditional Grant to Primary Education	N/A	2,308	2,930
LCII: KASHAKA				7,443	9,556
Item: 263104 Transfers to other govt. units					
St. Simon Kooga	St. Simon Kooga	Conditional Grant to Primary Education	N/A	2,690	3,214
Nshozi	Nshozi P/S	Conditional Grant to Primary Education	N/A	2,271	3,013
Kashaka	Kashaka P/S	Conditional Grant to Primary Education	N/A	2,483	3,329
LCII: KATOJO				2,022	2,476
Item: 263104 Transfers to other govt. units					
Rubaare	Rubaare P/S	Conditional Grant to Primary Education	N/A	2,022	2,476
LCII: RUGARAMA				8,046	9,142
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 4****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	151,658
Rugarama II	Rugarama II P/S	Conditional Grant to Primary Education	N/A	2,906	3,764
Mugarutsya	Mugarutsya P/S	Conditional Grant to Primary Education	N/A	5,139	5,379
LCII: RWENSHANKU				5,941	6,939
Item: 263104 Transfers to other govt. units					
Rwentanga	Rwentanga P/S	Conditional Grant to Primary Education	N/A	3,537	4,679
Mukora	Mukora P/S	Conditional Grant to Primary Education	N/A	2,404	2,260
LG Function: Secondary Education				4,996	81,663
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				4,996	81,663
LCII: KAMUSHOOKO				4,996	81,663
Item: 263104 Transfers to other govt. units					
Kashaka High school		Conditional Grant to Secondary Education	N/A	4,996	81,663
Sector: Water and Environment				19,480	20,034
LG Function: Rural Water Supply and Sanitation				19,480	20,034
<i>Capital Purchases</i>					
Output: Other Capital				2,480	3,720
LCII: KASHAKA				2,480	3,720
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	Completed	2,480	3,720
Output: Shallow well construction				12,600	11,912
LCII: KAMUSHOOKO				0	5,956
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shaollow well		Conditional transfer for Rural Water	Not Started	0	5,956
LCII: KASHAKA				0	5,956
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shaollow well		Conditional transfer for Rural Water	Not Started	0	5,956
LCII: MUGARUTSYA				12,600	0
Item: 312104 Other Structures					
construction of shallo wells		Conditional transfer for Rural Water	N/A	12,600	0
Output: Borehole drilling and rehabilitation				4,400	4,402

Vote: 537 Mbarara District**2014/15 Quarter 4****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	151,658
LCII: KAMUSHOOKO				4,400	4,402
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	4,400	4,402
Sector: Social Development				5,411	5,516
LG Function: Community Mobilisation and Empowerment				5,411	5,516
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,411	5,516
LCII: KASHAKA				5,411	5,316
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	5,411	5,316
LCII: RWENSHANKU				0	200
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGst Specified		Donor Funding	N/A	0	200

Vote: 537 Mbarara District**2014/15 Quarter 4****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	179,377
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	134,230
LG Function: Pre-Primary and Primary Education				22,112	28,807
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,112	28,807
LCII: NYARUBUNGO				8,769	11,383
Item: 263104 Transfers to other govt. units					
Akashanda	Akashanda P/S	Conditional Grant to Primary Education	N/A	3,624	4,041
Kibaare I	Kibaare I P/S	Conditional Grant to Primary Education	N/A	2,524	3,995
Nyarubungo	Nyarubungo P/S	Conditional Grant to Primary Education	N/A	2,621	3,347
LCII: RUBINGO				13,342	17,424
Item: 263104 Transfers to other govt. units					
Rwengwe I	Rwengwe I P/S	Conditional Grant to Primary Education	N/A	3,095	3,500
Rubingo I	Rubindi I P/S	Conditional Grant to Primary Education	N/A	3,288	4,193
Rubingo-Nyanja	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	N/A	2,275	2,962
Nyantungu	Nyantungu P/S	Conditional Grant to Primary Education	N/A	4,683	6,769
LG Function: Secondary Education				117,211	105,423
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,211	105,423
LCII: BUKIRO				49,672	51,919
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 4****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	179,377
Bukiiro High school		Conditional Grant to Secondary Education	N/A	49,672	51,919
LCII: NYARUBUNGO				67,539	53,503
Item: 263104 Transfers to other govt. units					
St Charles Lwanga Akashanda SS		Conditional Grant to Secondary Education	N/A	67,539	53,503
Sector: Water and Environment				33,770	37,388
LG Function: Rural Water Supply and Sanitation				33,770	37,388
<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	11,912
LCII: NYARUBUNGO				6,300	11,912
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shaollow well		Conditional transfer for Rural Water	Not Started	0	11,912
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	24,236
LCII: BUKIRO				24,990	24,236
Item: 231007 Other Fixed Assets (Depreciation)					
rehabilitation of gravity flow scheme		Conditional transfer for Rural Water	Not Started	0	24,236
Item: 312104 Other Structures					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	24,990	0
Sector: Social Development				4,093	4,221
LG Function: Community Mobilisation and Empowerment				4,093	4,221
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,093	4,221
LCII: NYANJA				4,093	4,221
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGsd		Donor Funding	N/A	0	200

Vote: 537 Mbarara District**2014/15 Quarter 4****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	179,377
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	4,093	4,021

Vote: 537 Mbarara District**2014/15 Quarter 4****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	168,827
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	141,762
LG Function: Pre-Primary and Primary Education				33,226	40,840
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,226	40,840
LCII: BWENGURE				8,484	10,584
Item: 263104 Transfers to other govt. units					
Nyaminyobwa	Nyaminyobwa P/S	Conditional Grant to Primary Education	N/A	2,690	3,285
Bwengure	Bwengure P/S	Conditional Grant to Primary Education	N/A	2,814	3,809
Katagyengyera	Katagyengyera P/S	Conditional Grant to Primary Education	N/A	2,980	3,490
LCII: KIBINGO				6,093	6,882
Item: 263104 Transfers to other govt. units					
Kibingo III		Conditional Grant to Primary Education	N/A	2,814	2,715
Rweshe		Conditional Grant to Primary Education	N/A	3,279	4,167
LCII: KYANDAHI				1,999	3,239
Item: 263104 Transfers to other govt. units					
Munyonyi	Munyonyi P/S	Conditional Grant to Primary Education	N/A	1,999	3,239
LCII: NGANGO				2,321	2,836
Item: 263104 Transfers to other govt. units					
Rwamanuma		Conditional Grant to Primary Education	N/A	2,321	2,836
LCII: NSIIKA				5,536	6,064

Vote: 537 Mbarara District**2014/15 Quarter 4****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	168,827
Item: 263104 Transfers to other govt. units					
Nsiika	Nsiika P/S	Conditional Grant to Primary Education	N/A	2,538	2,875
Kyarushanje		Conditional Grant to Primary Education	N/A	2,998	3,189
LCII: NTUURA				8,792	11,235
Item: 263104 Transfers to other govt. units					
Kagongi I	Kagongi 1 P/S	Conditional Grant to Primary Education	N/A	2,635	3,451
Nyakabwera		Conditional Grant to Primary Education	N/A	3,431	4,601
Omukagyera	Omukagyera P/S	Conditional Grant to Primary Education	N/A	2,727	3,184
LG Function: Secondary Education				55,104	100,922
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,104	100,922
LCII: KYANDAHI				55,104	100,922
Item: 263104 Transfers to other govt. units					
St Paul Kagongi ss		Conditional Grant to Secondary Education	N/A	55,104	100,922
Sector: Water and Environment				22,980	15,637
LG Function: Rural Water Supply and Sanitation				22,980	15,637
<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	5,956
LCII: BWENGURE				0	5,956
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shaollow well		Conditional transfer for Rural Water	Not Started	0	5,956
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	2,201
LCII: NSIIKA				2,200	2,201

Vote: 537 Mbarara District**2014/15 Quarter 4****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	168,827
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	2,200	2,201
Output: Construction of piped water supply system				12,000	5,000
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	6,198
LG Function: Community Mobilisation and Empowerment				6,105	6,198
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,105	6,198
LCII: KYANDAHI				6,105	5,998
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,105	5,998
LCII: NGANGO				0	200
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	200

Vote: 537 Mbarara District**2014/15 Quarter 4****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	249,863
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	155,376
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
Rwebishuri	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	3,196	3,091
kafunjo		Conditional Grant to Primary Education	N/A	2,354	2,151
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	142,818
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,430	142,818
LCII: KAKIIKA				8,601	16,016
Item: 263104 Transfers to other govt. units					
Kent Foundation College		Conditional Grant to Secondary Education	N/A	8,601	16,016
LCII: RWEMIGINA				23,829	126,802
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 4****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	249,863
Western College		Conditional Grant to Secondary Education	N/A	23,829	126,802
Sector: Health				65,372	84,891
LG Function: Primary Healthcare				65,372	84,891
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				65,372	84,891
LCII: KAKIIKA				65,372	84,891
Item: 263104 Transfers to other govt. units					
Mbarara community Hospital	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	N/A	65,372	84,891
Sector: Social Development				4,967	5,080
LG Function: Community Mobilisation and Empowerment				4,967	5,080
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,967	5,080
LCII: BUNUTSYA				4,967	4,880
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	4,967	4,880
LCII: Not Specified				0	200
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	200
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 4****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	375,994
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	214,150
LG Function: Pre-Primary and Primary Education				129,841	111,345
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				86,875	49,732
LCII: MITOOZO				86,875	49,732
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	49,732
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,967	61,614
LCII: MIRONGO				12,223	22,721
Item: 263104 Transfers to other govt. units					
Akabaare	Akabaare P/S	Conditional Grant to Primary Education	N/A	723	4,039
St. Marys Rweibaare	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	N/A	1,045	3,610
Kyenshama		Conditional Grant to Primary Education	N/A	2,731	3,412
Nyamirima Muslim	Nyamirima Moslem	Conditional Grant to Primary Education	N/A	2,239	3,007
Mirongo	Mirongo P/S	Conditional Grant to Primary Education	N/A	2,667	3,528
Rweibaare I	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	2,819	5,125
LCII: MITOOZO				10,428	14,079

Vote: 537 Mbarara District**2014/15 Quarter 4****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	375,994
Item: 263104 Transfers to other govt. units					
Rwobugoigo	Rwobugoigo P/S	Conditional Grant to Primary Education	N/A	2,607	3,366
Rwamukondo	Rwamukondo P/S	Conditional Grant to Primary Education	N/A	2,054	2,713
Kitongore II	Kitongore II P/S	Conditional Grant to Primary Education	N/A	2,054	3,158
Kitengure		Conditional Grant to Primary Education	N/A	3,712	4,841
LCII: NCUNE				6,195	7,858
Item: 263104 Transfers to other govt. units					
Nombe	Nombe P/S	Conditional Grant to Primary Education	N/A	3,440	4,443
Nchune		Conditional Grant to Primary Education	N/A	2,754	3,415
LCII: NYABISIRIRA				14,121	16,956
Item: 263104 Transfers to other govt. units					
Amabaare	Amabaare P/S	Conditional Grant to Primary Education	N/A	2,105	2,555
Rugarura	Rugarura P/S	Conditional Grant to Primary Education	N/A	2,828	3,359
Omumabaare	Omumabaare P/S	Conditional Grant to Primary Education	N/A	1,838	2,093
Rweibaare II	Rweibare II P/S	Conditional Grant to Primary Education	N/A	4,255	5,604
Omukabaare		Conditional Grant to Primary Education	N/A	3,095	3,344
LG Function: Secondary Education				96,924	102,805
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,924	102,805
LCII: NCUNE				96,924	102,805
Item: 263104 Transfers to other govt. units					
Nombe ss		Conditional Grant to Secondary Education	N/A	96,924	102,805
Sector: Health				0	7,821
LG Function: Primary Healthcare				0	7,821
<i>Capital Purchases</i>					

Vote: 537 Mbarara District**2014/15 Quarter 4****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	375,994
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	142,063
LG Function: Rural Water Supply and Sanitation				159,080	142,063
<i>Capital Purchases</i>					
Output: Other Capital				2,480	2,480
LCII: NCUNE				2,480	2,480
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Completed	2,480	2,480
Output: Borehole drilling and rehabilitation				6,600	6,602
LCII: NYABISIRIRA				6,600	6,602
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole		Conditional transfer for Rural Water	N/A	6,600	6,602
Output: Construction of piped water supply system				150,000	132,981
LCII: MIRONGO				150,000	132,981
Item: 231007 Other Fixed Assets (Depreciation)					
construction of mini salor piped system		Conditional transfer for Rural Water	Not Started	0	132,981
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	6,402
LG Function: Community Mobilisation and Empowerment				6,313	6,402
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,313	6,402
LCII: MITOOZO				6,313	6,202
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,313	6,202
LCII: Not Specified				0	200
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	200

Vote: 537 Mbarara District**2014/15 Quarter 4****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 4****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	171,495
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	108,220
LG Function: Pre-Primary and Primary Education				32,240	39,113
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,240	39,113
LCII: BUNENERO				11,482	14,667
Item: 263104 Transfers to other govt. units					
Rubaya	Rubaya P/S	Conditional Grant to Primary Education	N/A	2,906	3,546
Bunenero	Bunenero P/S	Conditional Grant to Primary Education	N/A	3,528	4,889
Rwantsinga	Rwantsinga P/S	Conditional Grant to Primary Education	N/A	2,202	2,649
Esteri Kokundeka Memorial		Conditional Grant to Primary Education	N/A	2,846	3,583
LCII: ITARA				2,722	3,613
Item: 263104 Transfers to other govt. units					
Itara	Itara P/S	Conditional Grant to Primary Education	N/A	2,722	3,613
LCII: MIRONGO				2,128	2,729
Item: 263104 Transfers to other govt. units					
Omukigando	Omukigando P/S	Conditional Grant to Primary Education	N/A	2,128	2,729
LCII: RUBURARA				2,114	2,601
Item: 263104 Transfers to other govt. units					
Ruburara	Ruburara P/S	Conditional Grant to Primary Education	N/A	2,114	2,601
LCII: RUHUNGA				6,683	8,437

Vote: 537 Mbarara District**2014/15 Quarter 4****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	171,495
Item: 263104 Transfers to other govt. units					
Ruhunga	Ruhunga P/S	Conditional Grant to Primary Education	N/A	2,285	2,800
Kaguhanzya	Kaguhanzya P/S	Conditional Grant to Primary Education	N/A	4,398	5,638
LCII: RUSHOZI				7,111	7,066
Item: 263104 Transfers to other govt. units					
Kyamatambarire	Kyamatambarire P/S	Conditional Grant to Primary Education	N/A	4,398	3,622
Rushozi	Rushozi P/S	Conditional Grant to Primary Education	N/A	2,713	3,444
LG Function: Secondary Education				40,098	69,107
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,098	69,107
LCII: BUNENERO				40,098	69,107
Item: 263104 Transfers to other govt. units					
Rwatsinga High school		Conditional Grant to Secondary Education	N/A	40,098	69,107
Sector: Health				6,538	8,911
LG Function: Primary Healthcare				6,538	8,911
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	8,911
LCII: BUNENERO				6,538	8,911
Item: 263104 Transfers to other govt. units					
St Francis Makonje	On Mbarara -Rubaya - Kashongi Road	Conditional Grant to NGO Hospitals	N/A	6,538	8,911
Sector: Water and Environment				159,080	45,093
LG Function: Rural Water Supply and Sanitation				159,080	45,093
<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	6,602
LCII: RUBURARA				6,600	6,602
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	6,600	6,602

Vote: 537 Mbarara District**2014/15 Quarter 4****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	171,495
Output: Construction of piped water supply system				150,000	36,011
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
LCII: RUBURARA				0	36,011
Item: 231007 Other Fixed Assets (Depreciation)					
construction of mini salor piped system		Conditional transfer for Rural Water	Not Started	0	36,011
Sector: Social Development				3,954	4,185
LG Function: Community Mobilisation and Empowerment				3,954	4,185
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,954	4,185
LCII: BUNENERO				0	300
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	300
LCII: ITARA				3,954	3,885
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	3,954	3,885

Vote: 537 Mbarara District**2014/15 Quarter 4****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	265,190
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	179,447
LG Function: Pre-Primary and Primary Education				36,710	44,555
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,710	44,555
LCII: BITSYA				3,256	4,396
Item: 263104 Transfers to other govt. units					
Karuhitsi	Karuhitsi P/S	Conditional Grant to Primary Education	N/A	3,256	4,396
LCII: KABAARE				6,098	8,439
Item: 263104 Transfers to other govt. units					
Rubindi Girls	Rubindi Girls P/S	Conditional Grant to Primary Education	N/A	2,791	4,016
Rubindi Boys	Rubindi Boys P/S	Conditional Grant to Primary Education	N/A	3,307	4,422
LCII: KARIRO				5,062	6,596
Item: 263104 Transfers to other govt. units					
Rwembirizi	Rwembirizi P/S	Conditional Grant to Primary Education	N/A	2,639	3,377
Kariro Muslim	Kariro Moslem	Conditional Grant to Primary Education	N/A	2,423	3,219
LCII: KARWENSANGA				8,232	6,722
Item: 263104 Transfers to other govt. units					
Kaihiro	Kaihiro P/S	Conditional Grant to Primary Education	N/A	2,879	3,840
Akarungu	Akarungu P/S	Conditional Grant to Primary Education	N/A	5,354	2,882
LCII: NYAMIRIRO				7,342	9,905

Vote: 537 Mbarara District**2014/15 Quarter 4****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	265,190
Item: 263104 Transfers to other govt. units					
Rukanja	Rukanja P/S	Conditional Grant to Primary Education	N/A	2,593	3,915
Rwamuhigi	Rwamuhigi P/S	Conditional Grant to Primary Education	N/A	2,151	2,869
Nyamiriro	Nyamiriro P/S	Conditional Grant to Primary Education	N/A	2,598	3,122
LCII: RWAMUHIIGI				6,719	8,497
Item: 263104 Transfers to other govt. units					
Buyenje	Buyenje P/S	Conditional Grant to Primary Education	N/A	3,551	4,442
Kyakatara	Kyakatara P/S	Conditional Grant to Primary Education	N/A	3,169	4,055
LG Function: Secondary Education				92,496	134,892
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	25,000
LCII: KABAARE				0	25,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of classroom block at Rubindi ss	Rubindi ss	District Unconditional Grant - Non Wage	Not Started	0	25,000
Rubindi ss					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,496	109,892
LCII: KABAARE				92,496	109,892
Item: 263104 Transfers to other govt. units					
St Andrews Rubindi ss		Conditional Grant to Secondary Education	N/A	92,496	109,892
Sector: Health				61,245	45,923
LG Function: Primary Healthcare				61,245	45,923
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,708	40,056
LCII: KARIRO				54,708	40,056
Item: 231002 Residential buildings (Depreciation)					
Construction of health Junior staff house at Kariro HC Centre 11		Conditional Grant to PHC - development	N/A	54,708	40,056
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,538	5,868
LCII: KARWENSANGA				6,538	5,868
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 4****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	265,190
Rubindi mission	In Rubindi Town Mbarara - Ibanda Road	Conditional Grant to NGO Hospitals	N/A	6,538	5,868
Sector: Water and Environment				21,010	22,497
LG Function: Rural Water Supply and Sanitation				21,010	22,497
<i>Capital Purchases</i>					
Output: Other Capital				1,240	1,240
LCII: KARWENSANGA				1,240	1,240
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at institution		Conditional transfer for Rural Water	Completed	1,240	1,240
Output: Construction of public latrines in RGCs				4,000	3,568
LCII: KABAARE				4,000	3,568
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of ecosan toilet		Conditional transfer for Rural Water	N/A	4,000	3,568
Output: Shallow well construction				6,300	5,956
LCII: KABAARE				0	5,956
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shaollow well		Conditional transfer for Rural Water	Not Started	0	5,956
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	2,201
LCII: KARIRO				2,200	2,201
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	2,200	2,201
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	11,774

Vote: 537 Mbarara District**2014/15 Quarter 4****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	265,190
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,902</i>	<i>11,774</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,902	11,774
LCII: Not Specified				0	200
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	200
LCII: NYAMIRIRO				11,902	11,574
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	11,902	11,574

Vote: 537 Mbarara District**2014/15 Quarter 4****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	310,764
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	268,921
LG Function: Pre-Primary and Primary Education				43,378	95,300
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	44,389
LCII: KATAZYU				0	44,389
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	44,389
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,378	50,911
LCII: KAKYERERE				14,393	17,997
Item: 263104 Transfers to other govt. units					
Karuyenje	Karuyenje P/S	Conditional Grant to Primary Education	N/A	3,086	3,753
Rutooma Integrated	Rutooma P/S	Conditional Grant to Primary Education	N/A	2,763	3,532
Rutooma Modern	Rutooma Modern P/S	Conditional Grant to Primary Education	N/A	3,307	4,243
Buhumuriro	Buhumuriro P/S	Conditional Grant to Primary Education	N/A	2,501	3,293
Nyakayojo II	Nyakayojo II P/S	Conditional Grant to Primary Education	N/A	2,736	3,177
LCII: KATYAZO				9,092	11,766
Item: 263104 Transfers to other govt. units					
Runengo	Runengo P/S	Conditional Grant to Primary Education	N/A	2,934	4,052

Vote: 537 Mbarara District**2014/15 Quarter 4****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	310,764
Rweishamiro	Rweishamiro P/S	Conditional Grant to Primary Education	N/A	2,289	2,849
Rwentojo	Rwentojo P/S	Conditional Grant to Primary Education	N/A	3,869	4,865
LCII: MABIRA				7,655	9,038
Item: 263104 Transfers to other govt. units					
Kitookye	Kitookye P/S	Conditional Grant to Primary Education	N/A	2,777	2,817
Nyampikye	Nyampikye P/S	Conditional Grant to Primary Education	N/A	2,593	3,371
Kacwamba	Kacwamba P/S	Conditional Grant to Primary Education	N/A	2,285	2,850
LCII: RWEBISHEKYE				12,239	12,111
Item: 263104 Transfers to other govt. units					
Bwizibwera Town School	Bwizibwera Town School	Conditional Grant to Primary Education	N/A	3,394	3,926
Muko	Muko P/S	Conditional Grant to Primary Education	N/A	2,906	3,376
Bwizibwera Moslem	Bwizibwera Moslem	Conditional Grant to Primary Education	N/A	2,045	2,512
Mishenyi	Mishenyi P/S	Conditional Grant to Primary Education	N/A	3,893	2,297
LG Function: Secondary Education				112,974	173,621
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,974	173,621
LCII: RUTOOMA				75,891	76,822
Item: 263104 Transfers to other govt. units					
Rutooma ss		Conditional Grant to Secondary Education	N/A	75,891	76,822
LCII: RWEBISHEKYE				37,083	96,799
Item: 263104 Transfers to other govt. units					
Tropical ss		Conditional Grant to Secondary Education	N/A	37,083	96,799
Sector: Health				74,559	7,007
LG Function: Primary Healthcare				74,559	7,007
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				74,559	7,007
LCII: RWEBISHEKYE				74,559	7,007

Vote: 537 Mbarara District**2014/15 Quarter 4****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	310,764
Item: 263104 Transfers to other govt. units					
Kahari Hsd	Bwizibwera TC	Conditional Grant to PHC- Non wage	N/A	74,559	7,007
Sector: Water and Environment				22,780	22,681
LG Function: Rural Water Supply and Sanitation				22,780	22,681
<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	1,015
LCII: KAKYERERE				1,100	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	1,100	0
LCII: RUTOOMA				0	1,015
Item: 231007 Other Fixed Assets (Depreciation)					
protected spring rehabilitation		Conditional transfer for Rural Water	Not Started	0	1,015
Output: Shallow well construction				12,600	11,912
LCII: KAKYERERE				12,600	5,956
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shaallow well		Conditional transfer for Rural Water	Not Started	0	5,956
Item: 312104 Other Structures					
construction of shallow well		Conditional transfer for Rural Water	N/A	12,600	0
LCII: RUTOOMA				0	5,956
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shaallow well		Conditional transfer for Rural Water	Not Started	0	5,956
Output: Borehole drilling and rehabilitation				6,600	7,274
LCII: MABIRA				6,600	6,602
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	6,600	6,602
LCII: Not Specified				0	672
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 537 Mbarara District**2014/15 Quarter 4****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	310,764
REHABILITATION OF BORE HOLES		Conditional transfer for Rural Water	Completed	0	672
Sector: Social Development				5,897	5,993
LG Function: Community Mobilisation and Empowerment				5,897	5,993
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,897	5,993
LCII: KAKYERERE				0	200
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	200
LCII: MABIRA				5,897	5,793
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	5,897	5,793

Vote: 537 Mbarara District**2014/15 Quarter 4****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	261,674
Sector: Education				178,151	153,151
LG Function: Secondary Education				178,151	153,151
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				178,151	153,151
LCII: NYAMITYOBORA				178,151	153,151
Item: 231001 Non Residential buildings (Depreciation)					
construction of classroom block at mbarara sss	Mbarara Secondary School	Other Transfers from Central Government	Not Started	0	153,151
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	108,323
LG Function: Primary Healthcare				111,133	108,323
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				104,596	99,221
LCII: NYAMITYOBORA				104,596	99,221
Item: 263104 Transfers to other govt. units					
Mayanja Memorial Hospital,	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	N/A	65,372	63,962
Mayanja Memorial school		Conditional Grant to PHC - development	N/A	39,224	35,260
Output: NGO Basic Healthcare Services (LLS)				6,538	9,101
LCII: KAKOBA				6,538	9,101
Item: 263104 Transfers to other govt. units					
Mbarara moslem	On Kakoba University Road	Conditional Grant to NGO Hospitals	N/A	6,538	9,101
Sector: Social Development				0	200
LG Function: Community Mobilisation and Empowerment				0	200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	200
LCII: KAKOBA				0	200
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	200

Vote: 537 Mbarara District**2014/15 Quarter 4****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	723,818
Sector: Works and Transport				656,015	642,988
LG Function: District, Urban and Community Access Roads				625,926	642,988
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				625,926	642,988
LCII: KAMUKUZI				625,926	642,988
Item: 263312 Conditional transfers for Road Maintenance					
District feeder Roads		Other Transfers from Central Government	N/A	625,926	642,988
			(103%)		
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	63,582
LG Function: Primary Healthcare				65,372	63,582
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				65,372	63,582
LCII: RUHARO				65,372	63,582
Item: 263104 Transfers to other govt. units					
Ruharo Mission	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	N/A	65,372	63,582
Sector: Water and Environment				16,500	16,156
LG Function: Rural Water Supply and Sanitation				16,500	16,156
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				16,500	16,156
LCII: KAMUKUZI				4,500	4,350
Item: 231005 Machinery and equipment					
Procurement of a GPS	District Headquarters	Conditional transfer for Rural Water	N/A	4,500	4,350
LCII: Not Specified				12,000	11,806
Item: 231005 Machinery and equipment					
Procurement of a photocopier machine		Conditional transfer for Rural Water	N/A	12,000	11,806
Sector: Social Development				0	1,092

Vote: 537 Mbarara District**2014/15 Quarter 4****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	723,818
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>1,092</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,092
LCII: KAMUKUZI				0	1,092
Item: 263104 Transfers to other govt. units					
Monitoring of CDD Funds		LGMSD (Former LGDP)	N/A	0	892
Un Women funds transfer to LLGs		Donor Funding	N/A	0	200
Sector: Public Sector Management				7,131	0
<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 4****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: Mbarara MC</i>		0	200
<i>Sector: Social Development</i>				<i>0</i>	<i>200</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>200</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	200
LCII: Not Specified				0	200
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	200

Vote: 537 Mbarara District**2014/15 Quarter 4****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	44,217
Sector: Health				50,956	44,017
LG Function: Primary Healthcare				50,956	44,017
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				44,419	38,149
LCII: RUTI				44,419	38,149
Item: 263104 Transfers to other govt. units					
Holy innocents Hospital		Conditional Grant to PHC - development	N/A	44,419	38,149
Output: NGO Basic Healthcare Services (LLS)				6,538	5,868
LCII: RUTI				6,538	5,868
Item: 263104 Transfers to other govt. units					
Nyamitanga dispensary	Near the Catholic Cathedral Mbarara Municipality	Conditional Grant to NGO Hospitals	N/A	6,538	5,868
Sector: Social Development				0	200
LG Function: Community Mobilisation and Empowerment				0	200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	200
LCII: KATETE				0	200
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	200

Vote: 537 Mbarara District**2014/15 Quarter 4****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	6,066
<i>Sector: Social Development</i>				<i>6,174</i>	<i>6,066</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,174</i>	<i>6,066</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,174	6,066
LCII: NYABIKUNGU				6,174	6,066
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,174	6,066

Vote: 537 Mbarara District**2014/15 Quarter 4****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	39,870
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	37,789
LG Function: Primary Healthcare				37,087	37,789
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				37,087	31,803
LCII: Not Specified				37,087	31,803
Item: 231002 Residential buildings (Depreciation)					
construction of health junior staff house		Unspent balances – Other Government Transfers	N/A	37,087	31,803
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,986
LCII: Not Specified				0	5,986
Item: 263104 Transfers to other govt. units					
Mwizi		Not Specified	N/A	0	570
Bugamba HSD		Not Specified	N/A	0	571
Bwizibwera HCIV		Not Specified	N/A	0	2,422
Kinoni HCIV		Not Specified	N/A	0	2,422
Sector: Water and Environment				800	2,081
LG Function: Rural Water Supply and Sanitation				800	2,081
<i>Capital Purchases</i>					
Output: Other Capital				800	2,081
LCII: Not Specified				800	2,081
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 537 Mbarara District**2014/15 Quarter 4****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	39,870
monitoring and supervision of institutional rain water tanks		Conditional transfer for Rural Water	N/A	800	2,081

Vote: 537 Mbarara District**2014/15 Quarter 4****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	260,551
<i>Sector: Agriculture</i>				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
			(N/A)		
<i>Sector: Works and Transport</i>				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
<i>Sector: Education</i>				131,582	209,294
<i>LG Function: Pre-Primary and Primary Education</i>				59,873	124,516
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	45,259
LCII: NYARUHANDAGAZI				0	45,259
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	45,259
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,873	79,257
LCII: KABARAMA				12,453	16,917
Item: 263104 Transfers to other govt. units					
Kamomo		Conditional Grant to Primary Education	N/A	1,045	2,469
Kabarama	Kabarama P/S	Conditional Grant to Primary Education	N/A	2,860	3,659
Rubingo II	Rubingo II P/S	Conditional Grant to Primary Education	N/A	2,768	3,467

Vote: 537 Mbarara District**2014/15 Quarter 4****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	260,551
Nyarubaare	Nyarubaare P/S	Conditional Grant to Primary Education	N/A	3,293	4,224
Kabukara	Kabukara P/S	Conditional Grant to Primary Education	N/A	2,487	3,099
LCII: KIBINGO				8,060	10,604
Item: 263104 Transfers to other govt. units					
Rushanje	Rushanje P/S	Conditional Grant to Primary Education	N/A	2,427	3,453
Kangirirwe	Kangirirwe P/S	Conditional Grant to Primary Education	N/A	3,127	3,866
Ihoho	Ihoho P/S	Conditional Grant to Primary Education	N/A	2,506	3,285
LCII: KITOJO				8,627	11,549
Item: 263104 Transfers to other govt. units					
Kashenyi	Kashenyi P/S	Conditional Grant to Primary Education	N/A	3,394	4,409
Nshuro	Nshuro P/S	Conditional Grant to Primary Education	N/A	2,961	3,844
Kitojo	Kitojo P/S	Conditional Grant to Primary Education	N/A	2,271	3,297
LCII: NGUGO				9,704	12,973
Item: 263104 Transfers to other govt. units					
Ngugo	Ngugo P/S	Conditional Grant to Primary Education	N/A	3,675	4,782
Binyuga	Biyuga P/S	Conditional Grant to Primary Education	N/A	3,298	4,443
Kakongora	Kakongora P/S	Conditional Grant to Primary Education	N/A	2,731	3,748
LCII: NYARUHANDAGAZI				10,915	14,218
Item: 263104 Transfers to other govt. units					
Kigando I	Kigando I P/S	Conditional Grant to Primary Education	N/A	2,879	3,499
Kashekure	Kashekure P/S	Conditional Grant to Primary Education	N/A	3,238	4,300

Vote: 537 Mbarara District**2014/15 Quarter 4****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	260,551
Rukandagye	Rukandagye P/S	Conditional Grant to Primary Education	N/A	4,799	6,419
LCII: RWEIBOGO				10,114	12,996
Item: 263104 Transfers to other govt. units					
Kateerero	Kateerero P/S	Conditional Grant to Primary Education	N/A	3,178	4,058
Bugamba Integrated	Bugamba Int.	Conditional Grant to Primary Education	N/A	3,740	4,746
Rweibogo	Rweibogo P/S	Conditional Grant to Primary Education	N/A	3,196	4,192
LG Function: Secondary Education				71,709	84,779
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,709	84,779
LCII: RWEIBOGO				71,709	84,779
Item: 263104 Transfers to other govt. units					
RUSHANJE GIRLS S S		Conditional Grant to Secondary Education	N/A	40,000	0
Bugamba ss		Conditional Grant to Secondary Education	N/A	31,709	84,779
Sector: Health				15,567	7,453
LG Function: Primary Healthcare				15,567	7,453
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,567	7,453
LCII: RWEIBOGO				15,567	7,453
Item: 263104 Transfers to other govt. units					
Bugamba HCIV	Near Subcounty H/Q	Conditional Grant to PHC- Non wage	N/A	15,567	7,453
Sector: Water and Environment				31,440	25,509
LG Function: Rural Water Supply and Sanitation				31,440	25,509
<i>Capital Purchases</i>					
Output: Other Capital				1,240	2,480
LCII: KAMOMO				1,240	2,480
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	Completed	1,240	2,480
Output: Spring protection				11,200	10,552
LCII: KABARAMA				0	2,029
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 537 Mbarara District**2014/15 Quarter 4****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	260,551
protected spring rehabilitation		Conditional transfer for Rural Water	Not Started	0	2,029
LCII: KAMOMO				2,200	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	2,200	0
LCII: KIBINGO				9,000	4,261
Item: 231007 Other Fixed Assets (Depreciation)					
construction of protected springs		Conditional transfer for Rural Water	Not Started	0	4,261
Item: 312104 Other Structures					
construction of protected springs		Conditional transfer for Rural Water	N/A	9,000	0
LCII: NYARUHANDAGAZI				0	4,261
Item: 231007 Other Fixed Assets (Depreciation)					
construction of protected springs		Conditional transfer for Rural Water	Not Started	0	4,261
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	7,561
LG Function: Community Mobilisation and Empowerment				7,492	7,561
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,492	7,561
LCII: KITOJO				7,492	7,361
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	7,492	7,361
LCII: RWEIBOGO				0	200
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 4****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	260,551
Un Women funds transfer to LLGs		Donor Funding	N/A	0	200

Vote: 537 Mbarara District**2014/15 Quarter 4****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	356,360
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	271,634
LG Function: Pre-Primary and Primary Education				134,446	138,613
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,736	71,484
LCII: RYAMIYONGA				82,736	71,484
Item: 231001 Non Residential buildings (Depreciation)					
Rubagano p/sConstruction of two classroom blocks.	Rubagano p/s	Conditional Grant to SFG	Not Started	0	71,484
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	67,129
LCII: BUSHWERE				13,600	17,658
Item: 263104 Transfers to other govt. units					
Bushwere	Bushwere P/S	Conditional Grant to Primary Education	N/A	4,458	5,691
Kyonyo	Kyonyo P/S	Conditional Grant to Primary Education	N/A	2,114	2,771
Kanyaga	Kanyaga P/S	Conditional Grant to Primary Education	N/A	2,717	3,729
Kikunda	Kikunda P/S	Conditional Grant to Primary Education	N/A	4,311	5,467
LCII: KIGAAGA				9,819	12,486
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 4****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	356,360
Rubagano	Rubagano P/S	Conditional Grant to Primary Education	N/A	2,865	3,622
Kigaaga	Kigaaga P/S	Conditional Grant to Primary Education	N/A	3,813	4,908
Kamukungu	Kamukungu P/S	Conditional Grant to Primary Education	N/A	3,141	3,956
LCII: NGOMA				11,859	15,739
Item: 263104 Transfers to other govt. units					
Karamurani	Karamurani Cath.	Conditional Grant to Primary Education	N/A	4,421	6,161
Akashabo	Akashabo P/S	Conditional Grant to Primary Education	N/A	3,077	3,546
Rwentamu	Rwentamu P/S	Conditional Grant to Primary Education	N/A	4,361	6,032
LCII: RUKARABO				8,262	10,629
Item: 263104 Transfers to other govt. units					
Bugarika	Bugarika P/S	Conditional Grant to Primary Education	N/A	3,671	4,870
Mwizi	Mwizi P/S	Conditional Grant to Primary Education	N/A	4,591	5,759
LCII: RYAMIYONGA				8,170	10,617
Item: 263104 Transfers to other govt. units					
Ryamiyonga	Ryamiyongo P/S	Conditional Grant to Primary Education	N/A	3,795	4,774
Rwenyaga	Rwenyaga P/S	Conditional Grant to Primary Education	N/A	4,375	5,843
LG Function: Secondary Education				109,644	133,020
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,644	133,020
LCII: RUKARABO				58,179	64,557
Item: 263104 Transfers to other govt. units					
Mwiizi ss		Conditional Grant to Secondary Education	N/A	58,179	64,557
LCII: RYAMIYONGA				51,465	68,463
Item: 263104 Transfers to other govt. units					
RWENYAGA SS		Conditional Grant to Secondary Education	N/A	51,465	68,463

Vote: 537 Mbarara District**2014/15 Quarter 4****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	356,360
Sector: Health				54,708	43,964
LG Function: Primary Healthcare				54,708	43,964
<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	36,143
LCII: RYAMIYONGA				54,708	36,143
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	36,143
Sector: Water and Environment				22,180	27,317
LG Function: Rural Water Supply and Sanitation				22,180	27,317
<i>Capital Purchases</i>					
Output: Other Capital				2,480	8,780
LCII: NGOMA				0	6,300
Item: 231007 Other Fixed Assets (Depreciation)					
Commissioning of completed projects	District wide	Conditional transfer for Rural Water	Works Underway	0	6,300
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	12,581
LCII: BUSHWERE				0	8,522
Item: 231007 Other Fixed Assets (Depreciation)					
construction of protected springs		Conditional transfer for Rural Water	Not Started	0	8,522
LCII: KITOJO				0	4,059
Item: 231007 Other Fixed Assets (Depreciation)					
protected spring rehabilitation		Conditional transfer for Rural Water	Not Started	0	4,059
LCII: RUKARABO				4,400	0
Item: 312104 Other Structures					
Rehabilitation of protected springs		Conditional transfer for Rural Water	N/A	4,400	0

Vote: 537 Mbarara District**2014/15 Quarter 4****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	356,360
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	5,956
LCII: RUKARABO				6,300	5,956
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shaallow well		Conditional transfer for Rural Water	Not Started	0	5,956
Item: 312104 Other Structures					
construction of shallow wells		Conditional transfer for Rural Water	N/A	6,300	0
Sector: Social Development				6,354	6,443
LG Function: Community Mobilisation and Empowerment				6,354	6,443
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,354	6,443
LCII: KIGAAGA				6,354	6,243
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	6,354	6,243
LCII: NGOMA				0	200
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	200

Vote: 537 Mbarara District**2014/15 Quarter 4****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	320,311
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
			(N/A)		
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	267,746
LG Function: Pre-Primary and Primary Education				142,083	240,111
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	170,327
LCII: KIBAARE				0	20,168
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom blocks in Kibaare P/S		Locally Raised Revenues	Not Started	0	20,168
LCII: NDEIJA				0	150,160
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrom blocks at Kikonkoma p/s in Ndejja S/C	Kanyaga p/s	LGMSD (Former LGDP)	N/A	0	150,160
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

Vote: 537 Mbarara District**2014/15 Quarter 4****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	320,311
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,208	69,783
LCII: BUJAGA				17,451	22,620
Item: 263104 Transfers to other govt. units					
Kikonkoma Muslim	Kikonkoma P/S	Conditional Grant to Primary Education	N/A	2,372	3,151
Bujaga	Bujaga Int.	Conditional Grant to Primary Education	N/A	5,337	7,001
Kibumba	Kibumba P/S	Conditional Grant to Primary Education	N/A	2,460	3,260
Nyakaikara	Nyakaikara P/S	Conditional Grant to Primary Education	N/A	2,616	3,331
Kibuba	Kibuba P/S	Conditional Grant to Primary Education	N/A	2,510	3,296
Katenga		Conditional Grant to Primary Education	N/A	2,156	2,582
LCII: KAKIGAANI				2,828	3,459
Item: 263104 Transfers to other govt. units					
Kakigani	Kakigani P/S	Conditional Grant to Primary Education	N/A	2,828	3,459
LCII: KIBAARE				9,870	11,614
Item: 263104 Transfers to other govt. units					
Kibaare	Kibaare P/S	Conditional Grant to Primary Education	N/A	3,615	4,067
Murago	Murago P/S	Conditional Grant to Primary Education	N/A	3,261	4,331
Kanyantura	Kanyantura P/S	Conditional Grant to Primary Education	N/A	2,994	3,216
LCII: KONGORO				8,286	10,210
Item: 263104 Transfers to other govt. units					
Rugazi II	Rugazi II P/S	Conditional Grant to Primary Education	N/A	2,667	3,646
Nyakatugunda	Nyakatugunda P/S	Conditional Grant to Primary Education	N/A	2,920	3,295
Kongoro		Conditional Grant to Primary Education	N/A	2,699	3,269

Vote: 537 Mbarara District**2014/15 Quarter 4****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	320,311
LCII: NDEIJA				6,360	8,354
Item: 263104 Transfers to other govt. units					
Ndejja		Conditional Grant to Primary Education	N/A	3,288	4,317
Kashuro	Kashuro P/S	Conditional Grant to Primary Education	N/A	3,072	4,037
LCII: NYEIHANGA				2,694	3,296
Item: 263104 Transfers to other govt. units					
Nyeihanga	Nyeihanga P/S	Conditional Grant to Primary Education	N/A	2,694	3,296
LCII: RWENSINGA				7,719	10,230
Item: 263104 Transfers to other govt. units					
Kabutare	Kabutara P/S	Conditional Grant to Primary Education	N/A	2,897	3,898
Kaiho Mixed	Kaiho P/S	Conditional Grant to Primary Education	N/A	4,822	6,332
LG Function: Secondary Education				102,259	27,635
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,259	27,635
LCII: BUJAGA				102,259	27,635
Item: 263104 Transfers to other govt. units					
Laki High school		Conditional Grant to Secondary Education	N/A	102,259	27,635
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, Ndejja Mulago		Conditional Grant to NGO Hospitals	N/A	6,538	0
Sector: Water and Environment				61,920	26,426
LG Function: Rural Water Supply and Sanitation				61,920	26,426
<i>Capital Purchases</i>					
Output: Other Capital				2,480	0
LCII: NYEIHANGA				2,480	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rain water tanks at instutution		Conditional transfer for Rural Water	Works Underway	2,480	0

Vote: 537 Mbarara District**2014/15 Quarter 4****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	320,311
Output: Construction of public latrines in RGCs				20,000	16,851
LCII: NYAKAIKARA				20,000	16,851
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4-stance water born toilet.	Kahooma Trading centre	Conditional transfer for Rural Water	N/A	20,000	16,851
Output: Spring protection				6,700	6,291
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
LCII: KONGORO				0	4,261
Item: 231007 Other Fixed Assets (Depreciation)					
construction of protected springs		Conditional transfer for Rural Water	Not Started	0	4,261
LCII: Not Specified				0	2,029
Item: 231007 Other Fixed Assets (Depreciation)					
protected spring rehabilitation		Conditional transfer for Rural Water	Not Started	0	2,029
Output: Construction of piped water supply system				32,740	3,285
LCII: NYAKAIKARA				32,740	3,285
Item: 231007 Other Fixed Assets (Depreciation)					
construction of mini salor piped system		Conditional transfer for Rural Water	Not Started	0	3,285
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	4,589
LG Function: Community Mobilisation and Empowerment				4,467	4,589
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				4,467	4,589
LCII: KAKIGAANI				4,467	4,389
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	4,467	4,389

Vote: 537 Mbarara District**2014/15 Quarter 4****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	320,311
LCII: NDEIJA				0	200
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	200

Vote: 537 Mbarara District**2014/15 Quarter 4****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	0
<i>Sector: Water and Environment</i>				<i>9,520</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,520</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				9,520	0
LCII: Not Specified				9,520	0
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 4****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	250,363
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	235,030
LG Function: Pre-Primary and Primary Education				59,319	60,202
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,319	60,202
LCII: BUGASHE				11,657	10,939
Item: 263104 Transfers to other govt. units					
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
Kibaya	Kibaya P/S	Conditional Grant to Primary Education	N/A	3,270	3,186
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
Rwarire	Rwarire P/S	Conditional Grant to Primary Education	N/A	2,170	2,294

Vote: 537 Mbarara District**2014/15 Quarter 4****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	250,363
Ngaara	Ngaara P/S	Conditional Grant to Primary Education	N/A	3,169	2,954
LCII: KICWAMBA				5,946	6,158
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	2,986
LCII: NYARUBUNGO II				11,639	10,958
Item: 263104 Transfers to other govt. units					
Kinyaza	Kinyaza P/S	Conditional Grant to Primary Education	N/A	3,431	2,998
Katukuru	Katukuru P/S	Conditional Grant to Primary Education	N/A	2,782	2,787
Keijengye	Keijengye P/S	Conditional Grant to Primary Education	N/A	2,575	2,558
Kagaaga I	Kagaaga I P/S	Conditional Grant to Primary Education	N/A	2,851	2,615
LCII: RUKINDO				7,301	6,666
Item: 263104 Transfers to other govt. units					
Nyakayojo I	Nyakayojo I P/S	Conditional Grant to Primary Education	N/A	2,819	2,652
St. Boniface Bwenkoma	St Boniface Bwenkoma	Conditional Grant to Primary Education	N/A	2,538	2,174
Rukindo	Rukindo P/S	Conditional Grant to Primary Education	N/A	1,944	1,840
LCII: RWAKISHAKIZI				12,445	15,573
Item: 263104 Transfers to other govt. units					
Nshungyezi	Nshungyezi P/S	Conditional Grant to Primary Education	N/A	2,377	2,336
Nyabugando	Nyabugando P/S	Conditional Grant to Primary Education	N/A	2,179	2,176
RwakishakiIzi	Rwakishakizi P/S	Conditional Grant to Primary Education	N/A	2,708	2,426

Vote: 537 Mbarara District**2014/15 Quarter 4****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	250,363
Karama	Karama P/S	Conditional Grant to Primary Education	N/A	2,833	2,825
Kibingo I	Kibingo I P/S	Conditional Grant to Primary Education	N/A	2,349	3,394
Tukore Invalids	Tukore Invalids P/S	Conditional Grant to Primary Education	N/A	0	2,417
LG Function: Secondary Education				119,654	174,828
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,654	174,828
LCII: NYARUBUNGO II				31,217	75,516
Item: 263104 Transfers to other govt. units					
St Peters Katukuru		Conditional Grant to Secondary Education	N/A	31,217	75,516
LCII: RUKINDO				88,437	99,312
Item: 263104 Transfers to other govt. units					
Nyakayojo ss		Conditional Grant to Secondary Education	N/A	88,437	99,312
Sector: Social Development				7,284	7,156
LG Function: Community Mobilisation and Empowerment				7,284	7,156
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,284	7,156
LCII: BUGASHE				7,284	7,156
Item: 263104 Transfers to other govt. units					
CDD transfer to subcounties		LGMSD (Former LGDP)	N/A	7,284	7,156

Vote: 537 Mbarara District**2014/15 Quarter 4****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	318,042
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	236,947
LG Function: Pre-Primary and Primary Education				226,044	180,452
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,736	110,182
LCII: KIBAARE				0	88,935
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom blocks in Rugarama II p/s in Rugando S/C		LGMSD (Former LGDP)	Not Started	0	88,935
LCII: NYABIKUNGU				82,736	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers staff house under luwero Rwenzoori program	Nyabikungu P/S	Other Transfers from Central Government	N/A	82,736	0
LCII: NYAKAIKARA				0	21,246
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Kitwe P/S in Rugandp		Locally Raised Revenues	Not Started	0	21,246
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	70,270
LCII: KITUNGURU				17,516	21,436
Item: 263104 Transfers to other govt. units					

Vote: 537 Mbarara District**2014/15 Quarter 4****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	318,042
Kahunga	Kahunga P/S	Conditional Grant to Primary Education	N/A	2,658	3,302
Katereza	Katereza P/S	Conditional Grant to Primary Education	N/A	2,616	3,345
Katabonwa	Katabonwa P/S	Conditional Grant to Primary Education	N/A	3,035	3,405
Kitunguru	Kitunguru P/S	Conditional Grant to Primary Education	N/A	2,883	3,449
Ihunga	Ihunga P/S	Conditional Grant to Primary Education	N/A	2,358	3,065
Rwemiyenje	Rwemiyenje P/S	Conditional Grant to Primary Education	N/A	3,965	4,869
LCII: MIRAMA				5,152	5,752
Item: 263104 Transfers to other govt. units					
Omunkiri	Omunkiri P/S	Conditional Grant to Primary Education	N/A	2,851	3,452
Rucence	Rucence P/S	Conditional Grant to Primary Education	N/A	2,301	2,300
LCII: NYABIKUNGU				10,667	13,705
Item: 263104 Transfers to other govt. units					
Kyabanyoro	Kyabanyoro P/S	Conditional Grant to Primary Education	N/A	2,542	2,791
Butahe	Butahe P/S	Conditional Grant to Primary Education	N/A	2,791	3,806
Nyabikungu	Nyabikungu P/S	Conditional Grant to Primary Education	N/A	2,648	3,418
Mikamba	Mikamba P/S	Conditional Grant to Primary Education	N/A	2,685	3,690
LCII: NYAKABAARE				9,516	11,802
Item: 263104 Transfers to other govt. units					
Nyakaguruka	Nyakaguruka P/S	Conditional Grant to Primary Education	N/A	2,496	3,088
Nyakabaare	Nyakabaare P/S	Conditional Grant to Primary Education	N/A	2,317	3,137

Vote: 537 Mbarara District**2014/15 Quarter 4****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	318,042
Mirama II	Mirama II P/S	Conditional Grant to Primary Education	N/A	2,354	2,681
Kyakanekeye	Kyakanekeye P/S	Conditional Grant to Primary Education	N/A	2,349	2,897
LCII: NYARUBUNGO				13,583	17,576
Item: 263104 Transfers to other govt. units					
Karora		Conditional Grant to Primary Education	N/A	2,100	2,653
Kagongi II		Conditional Grant to Primary Education	N/A	2,740	3,742
Rugarama III	Rugarama III P/S	Conditional Grant to Primary Education	N/A	2,644	3,279
Kitwe II	Kitwe II P/S	Conditional Grant to Primary Education	N/A	2,427	3,221
Kinoni Integrated	Kinoni Int.	Conditional Grant to Primary Education	N/A	3,671	4,681
LG Function: Secondary Education				90,196	56,495
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,196	56,495
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	56,495
Item: 263104 Transfers to other govt. units					
Rugando College		Conditional Grant to Secondary Education	N/A	50,196	56,495
Sector: Health				109,685	38,344
LG Function: Primary Healthcare				109,685	38,344
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,708	29,491
LCII: NYABIKUNGU				54,708	29,491
Item: 231002 Residential buildings (Depreciation)					
Construction of health Junior staff house at Nyabikungu HC Centre 11		Conditional Grant to PHC - development	N/A	54,708	29,491
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,977	8,853

Vote: 537 Mbarara District**2014/15 Quarter 4****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	318,042
LCII: KITUNGURU				54,977	8,853
Item: 263104 Transfers to other govt. units					
Kinoni HSD	Kinoni TC	Conditional Grant to PHC- Non wage	N/A	54,977	8,853
Sector: Water and Environment				45,280	36,216
LG Function: Rural Water Supply and Sanitation				45,280	36,216
<i>Capital Purchases</i>					
Output: Other Capital				2,480	14,436
LCII: BUSHWERE				0	9,256
Item: 231007 Other Fixed Assets (Depreciation)					
payments of retention funds for the defect liability period		Conditional transfer for Rural Water	Not Started	0	9,256
LCII: MIRAMA				2,480	2,480
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	14,303
LCII: NYAKABAARE				17,000	14,303
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4- stance VIP Latrine	Rugando Trading Centre	Conditional transfer for Rural Water	N/A	17,000	14,303
Output: Spring protection				5,600	5,276
LCII: MIRAMA				4,500	0
Item: 312104 Other Structures					
construction of protected springs		Conditional transfer for Rural Water	N/A	4,500	0
LCII: Not Specified				0	1,015
Item: 231007 Other Fixed Assets (Depreciation)					
protected spring rehabilitation		Conditional transfer for Rural Water	Not Started	0	1,015
LCII: NYABIKUNGU				1,100	4,261
Item: 231007 Other Fixed Assets (Depreciation)					
construction of protected springs		Conditional transfer for Rural Water	Not Started	0	4,261

Vote: 537 Mbarara District**2014/15 Quarter 4****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	318,042
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	2,201
LCII: NYARUBUNGO				2,200	2,201
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes		Conditional transfer for Rural Water	N/A	2,200	2,201
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					
Design of solar pumped mini piped water system	Kitwe cell	Conditional transfer for Rural Water	N/A	9,000	0
Sector: Social Development				0	200
LG Function: Community Mobilisation and Empowerment				0	200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	200
LCII: NYAKABAARE				0	200
Item: 263104 Transfers to other govt. units					
Un Women funds transfer to LLGs		Donor Funding	N/A	0	200

Vote: 537 Mbarara District**2014/15 Quarter 4****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	98,857
<i>Sector: Health</i>				<i>0</i>	<i>98,857</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>98,857</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	98,857
LCII: BIHARWE				0	98,857
Item: 263104 Transfers to other govt. units					
HCII		Conditional Grant to District Hospitals	N/A	0	98,857

Vote: 537 Mbarara District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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