

---

**Vote: 537** Mbarara District

**2015/16 Quarter 2**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Mbarara District**

Date: 1/27/2016

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

**Vote: 537** Mbarara District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,690,796	795,119	47%
2a. Discretionary Government Transfers	2,675,304	1,283,598	48%
2b. Conditional Government Transfers	25,202,431	11,045,615	44%
2c. Other Government Transfers	998,812	295,569	30%
3. Local Development Grant	215,443	98,537	46%
4. Donor Funding	793,291	695,773	88%
<b>Total Revenues</b>	<b>31,576,077</b>	<b>14,214,211</b>	<b>45%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance			
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	1,061,458	565,669	541,767	53%	51%	96%	
2 Finance	1,064,680	458,531	384,275	43%	36%	84%	
3 Statutory Bodies	4,166,744	2,080,791	1,941,950	50%	47%	93%	
4 Production and Marketing	580,923	263,714	225,934	45%	39%	86%	
5 Health	3,583,543	2,039,147	1,725,057	57%	48%	85%	
6 Education	18,097,470	7,653,566	7,583,116	42%	42%	99%	
7a Roads and Engineering	1,112,549	403,156	399,203	36%	36%	99%	
7b Water	734,652	336,695	235,263	46%	32%	70%	
8 Natural Resources	209,561	87,446	78,694	42%	38%	90%	
9 Community Based Services	706,858	196,668	176,454	28%	25%	90%	
10 Planning	166,304	84,369	77,006	51%	46%	91%	
11 Internal Audit	91,336	42,129	38,739	46%	42%	92%	
<b>Grand Total</b>	<b>31,576,076</b>	<b>14,211,882</b>	<b>13,407,456</b>	<b>45%</b>	<b>42%</b>	<b>94%</b>	
	<i>Wage Rec't:</i>	18,804,343	8,440,903	8,431,164	45%	45%	100%
	<i>Non Wage Rec't:</i>	10,511,912	4,528,425	4,233,097	43%	40%	93%
	<i>Domestic Dev't</i>	1,466,530	546,780	309,592	37%	21%	57%
	<i>Donor Dev't</i>	793,291	695,773	433,603	88%	55%	62%

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

The district received shs 14,214,211,000= against the budget of shs 31,576,077,000= which is a quarterly budget performance of 45%. On average Locally raised revenues, Local Development Grant, Discretionary and conditional transfers performed at 46% while other Government transfers under performed at 30% because most of the expected funds were not received. Donor funding over performed at 88% because most of the budgeted funds were received during Q2.

Of the received funds shs 14,211,882,000 was disbursed to departments of which 94% of the funds were spent. Shs 804,426,000 which is 6% of the released funds remained unspent and the reasons why have been explained in each departmental report.

**Vote: 537** Mbarara District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,690,796</b>	<b>795,119</b>	<b>47%</b>
Park Fees	58,949	42,920	73%
Business licences	87,521	61,805	71%
Land Fees	200,633	100,931	50%
Liquor licences	50,307	33,627	67%
Local Service Tax	139,730	102,652	73%
Market/Gate Charges	512,482	272,200	53%
Other Fees and Charges	47,590	18,338	39%
Property related Duties/Fees	430	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	41,044	34,017	83%
Registration of Businesses		86	
Rent & Rates from other Gov't Units	532,109	127,004	24%
Sale of (Produced) Government Properties/assets	20,000	0	0%
Miscellaneous		1,539	
<b>2a. Discretionary Government Transfers</b>	<b>2,675,304</b>	<b>1,283,598</b>	<b>48%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	70,622	48%
Transfer of District Unconditional Grant - Wage	1,509,328	705,331	47%
District Unconditional Grant - Non Wage	995,624	497,812	50%
Conditional Grant to DSC Chairs' Salaries	24,336	9,834	40%
<b>2b. Conditional Government Transfers</b>	<b>25,202,431</b>	<b>11,045,615</b>	<b>44%</b>
Conditional Transfers for Non Wage Technical & Farm Schools	196,000	65,333	33%
Pension and Gratuity for Local Governments	1,354,218	677,109	50%
Conditional transfers to Special Grant for PWDs	32,909	16,454	50%
Conditional Grant to Women Youth and Disability Grant	15,763	7,881	50%
Conditional transfers to School Inspection Grant	47,493	23,747	50%
Conditional transfers to Production and Marketing	110,755	55,378	50%
Conditional transfers to DSC Operational Costs	74,216	37,108	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	179,364	40,164	22%
Conditional Transfers for Non Wage Community Polytechnics	41,600	13,867	33%
Conditional Transfers for Non Wage Technical Institutes	586,480	195,493	33%
Conditional Grant to Functional Adult Lit	17,281	8,640	50%
Conditional Grant to Tertiary Salaries	1,375,016	642,565	47%
Conditional Grant to SFG	140,286	64,162	46%
Conditional transfer for Rural Water	673,530	308,052	46%
Conditional Grant to Secondary Salaries	2,700,432	1,261,951	47%
Conditional Grant to Primary Education	758,739	200,378	26%
Conditional Grant to Primary Salaries	10,606,347	4,604,997	43%
Pension for Teachers	1,788,620	894,310	50%
Conditional Grant to Secondary Education	1,235,178	411,726	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	5,989	50%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant to Community Devt Assistants Non Wage	4,378	2,189	50%
Sanitation and Hygiene	81,018	0	0%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%

**Vote: 537** Mbarara District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	2,197,063	1,026,719	47%
Conditional Grant to NGO Hospitals	311,299	155,649	50%
Conditional Grant to PAF monitoring	65,700	32,850	50%
Conditional Grant to PHC - development	34,336	15,704	46%
Conditional Grant to Agric. Ext Salaries	245,805	118,885	48%
Conditional Grant to PHC- Non wage	216,362	108,181	50%
<b>2c. Other Government Transfers</b>	<b>998,812</b>	<b>295,569</b>	<b>30%</b>
Community Access Roads	82,509	0	0%
Contribution To PLE (UNEB)	15,100	15,100	100%
Head count-pri schools	180	0	0%
Head count-sec schools	6,819	0	0%
MTRAC	26,452	0	0%
Other Transfers from Central Government (youth livelihood programme)	247,140	5,570	2%
Roads maintenance- UR F	617,113	274,899	45%
Special Grant for Women (MGLSD)	3,500	0	0%
<b>3. Local Development Grant</b>	<b>215,443</b>	<b>98,537</b>	<b>46%</b>
LGMSD (Former LGDP)	215,443	98,537	46%
<b>4. Donor Funding</b>	<b>793,291</b>	<b>695,773</b>	<b>88%</b>
FRONASA	20,000	20,000	100%
CAIP 111	39,300	0	0%
Donor Funding( ministry of gender)	40,000	0	0%
Global Fund	348,460	360,949	104%
HPV Campaign	100,000	132,284	132%
MJAP	120,000	29,646	25%
Rotavirus Campaign	50,000	132,284	265%
Routine Immunisation	26,000	0	0%
Uganda AIDS Commission	10,000	0	0%
Wild Life Authority	39,531	0	0%
Comprehensive Aids		20,610	
<b>Total Revenues</b>	<b>31,576,077</b>	<b>14,214,211</b>	<b>45%</b>

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

Under Local revenue the district had a budget of 1,690,796,000= and actually received 795,119,000 which is a budget performance 47%. The reason for this performance is that some of the revenue sources that under performed during Q1 over performed in Q2 as some collections were brought forward e.g. Local service tax and Rents from Government properties.

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

Under Conditional government transfers, the district had a budget of 25,202,431,000= but actually received 11,045,615,000= which is an under performance of 44% due to the conditional non wage transfers to Government institutions that were not received. Also under discretionary government transfers the district had a budget of 2,675,304,000=but it actually received 1,283,598,000= which is also a quarterly budget performance of 48%. Other government transfers the district had a quarterly budget of 249,703,000= and actually received 150,751,000= which is also a quarterly budget under performance of 30% because the only funds that were released, were roads maintenance and youth livelihood .Under Local Development grant, the district had a budget of 215,443,000 = and it actually received 98,537,000= which is a 46% budget performance.

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

Under Donor funding the district received 695,773,000= though it had actually budgeted for 793,291,000= which is a budget performance of 88%. The over performance was as a result of the funds for Rotavirus campaign that performed at 265% because 50,000,000= was expected but by Q2 shs 132,284,000= was received. Funds for HPV campaign also over performed at 132% against

---

**Vote: 537** Mbarara District

**2015/16 Quarter 2**

---

**Summary: Cummulative Revenue Performance**

---

the budget.

**Vote: 537** Mbarara District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,031,822	551,481	53%	257,956	319,421	124%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%	6,250	6,250	100%
Conditional Grant to PAF monitoring	21,024	10,618	51%	5,256	5,310	101%
Locally Raised Revenues	168,905	101,404	60%	42,226	58,319	138%
Multi-Sectoral Transfers to LLGs	253,249	156,681	62%	63,312	111,741	176%
District Unconditional Grant - Non Wage	73,797	40,285	55%	18,449	23,035	125%
Transfer of District Unconditional Grant - Wage	442,704	206,421	47%	110,676	102,980	93%
<i>Development Revenues</i>	29,635	14,188	48%	7,409	9,878	133%
LGMSD (Former LGDP)	21,544	9,835	46%	5,386	5,525	103%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	3,091	4,353	141%	773	4,353	563%
<b>Total Revenues</b>	<b>1,061,458</b>	<b>565,669</b>	<b>53%</b>	<b>265,364</b>	<b>329,300</b>	<b>124%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,031,823	528,010	51%	257,956	319,783	124%
Wage	442,704	206,421	47%	110,676	103,771	94%
Non Wage	589,119	321,589	55%	147,280	216,012	147%
<i>Development Expenditure</i>	29,635	13,757	46%	7,409	9,497	128%
Domestic Development	29,635	13,757	46%	7,409	9,497	128%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,061,458</b>	<b>541,767</b>	<b>51%</b>	<b>265,365</b>	<b>329,280</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,471	2%			
<i>Development Balances</i>		431	1%			
Domestic Development		431	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,903</b>	<b>2%</b>			

The department had a total release of 329,300,000= and it spent 329,280,000= which is a budget performance of 98%. Revenues for multisectoral transfers performed at 176% for recurrent and 563% development due to the balances brought forward from Q1 for unconditional grant and LGMSD. Total Expenditure performance against planned was 124% due to funds for the previous quarter that were spent during Q2.

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

The unspent funds of 23,903,000= are funds for payment of utility bills, motor vehicle maintenance, an LPO for fuel to carry out monitoring and supervision and LPOs for stationary, welfare, consultancy.

**(ii) Highlights of Physical Performance**

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

**Function: 1381 District and Urban Administration**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled		70
<b>Function Cost (UShs '000)</b>	1,061,458	<b>541,767</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,061,458</b>	<b>541,767</b>

- Carrying out Career staff training under Capacity Building grant.
- 1 national celebration was held in the district,
- Payment of staff salaries
- Monitoring and supervision
- General office Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,002,271	435,153	43%	250,568	283,606	113%
Conditional Grant to PAF monitoring	2,825	1,394	49%	706	697	99%
Locally Raised Revenues	245,107	84,561	34%	61,277	71,861	117%
Multi-Sectoral Transfers to LLGs	446,928	162,075	36%	111,732	108,748	97%
District Unconditional Grant - Non Wage	137,580	103,118	75%	34,395	57,977	169%
Transfer of District Unconditional Grant - Wage	169,831	84,006	49%	42,458	44,323	104%
<i>Development Revenues</i>	62,409	23,378	37%	15,602	1,975	13%
Donor Funding	59,531	20,000	34%	14,883	0	0%
Multi-Sectoral Transfers to LLGs	2,878	3,378	117%	719	1,975	275%
<b>Total Revenues</b>	<b>1,064,680</b>	<b>458,531</b>	<b>43%</b>	<b>266,170</b>	<b>285,581</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,002,271	360,898	36%	250,568	233,761	93%
Wage	169,831	84,006	49%	42,458	47,917	113%
Non Wage	832,440	276,892	33%	208,110	185,844	89%
<i>Development Expenditure</i>	62,409	23,378	37%	15,602	1,975	13%
Domestic Development	2,878	3,378	117%	719	1,975	274%
Donor Development	59,531	20,000	34%	14,883	0	0%
<b>Total Expenditure</b>	<b>1,064,680</b>	<b>384,275</b>	<b>36%</b>	<b>266,170</b>	<b>235,735</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		74,256	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74,256</b>	<b>7%</b>			

The department received a total revenue of 285,581,000= and it actually spent 235,735,000= which is an 82% performance. Unconditional grant Non wage and Local Revenues over performed at 169% and 117% due the the increased allocation to the department to cater for Local revenue enhancement activities. Development multisectoral Transfers to LLGs revenues performed at 275% due funds for q1 that were also realised in q2 causing a 274% expenditure.

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

The Unspent of 74,256,000= are funds committed to LPOs for fuel and stationary to cater for revenue collection activity, LPO for staff tea under welfare and transfers to other government institutions such as Rubindi Secondary school and LLGs.

**(ii) Highlights of Physical Performance**

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



**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,166,744	2,080,791	50%	1,041,686	1,081,314	104%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,913	2,840	48%	1,478	1,428	97%
Conditional transfers to DSC Operational Costs	74,216	37,108	50%	18,554	18,554	100%
Conditional transfers to Councillors allowances and E	179,364	40,164	22%	44,841	19,200	43%
Pension for Teachers	1,788,620	894,310	50%	447,155	447,155	100%
Pension and Gratuity for Local Governments	1,354,218	677,109	50%	338,555	338,555	100%
Locally Raised Revenues	291,464	171,846	59%	72,866	115,405	158%
Multi-Sectoral Transfers to LLGs	109,284	59,482	54%	27,321	45,431	166%
District Unconditional Grant - Non Wage	106,676	76,071	71%	26,669	35,080	132%
Conditional Grant to DSC Chairs' Salaries	24,336	9,834	40%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG ele	146,016	70,622	48%	36,504	34,118	93%
Transfer of District Unconditional Grant - Wage	58,515	27,345	47%	14,629	13,673	93%
<b>Total Revenues</b>	<b>4,166,744</b>	<b>2,080,791</b>	<b>50%</b>	<b>1,041,686</b>	<b>1,081,314</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,166,744	1,941,950	47%	1,041,686	1,458,444	140%
Wage	228,867	107,801	47%	57,217	64,028	112%
Non Wage	3,937,876	1,834,148	47%	984,469	1,394,415	142%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,166,744</b>	<b>1,941,950</b>	<b>47%</b>	<b>1,041,686</b>	<b>1,458,444</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		138,842	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>138,842</b>	<b>3%</b>			

The department received a total revenue of 1,081,314,000= and it actually spent 1,458,444,000= which is an Expenditure performance of 135%. Councillors Allowances performed at 43% due to the reduced funding for central Government. Local Revenue, Unconditional Grant and multisectral transfers over performed due to funds for the previous Q1 that were received in Q2 thus causing a 152% recurrent non wage expenditure.wages performed at 112% due to salary arrears.

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

The un spent of 138,842,000= are funds for pension of teachers that were not paid because they were not yet system approved and LPOs for fuel and allowances for political and executive oversight that were still being processed.

**(ii) Highlights of Physical Performance**

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

**Function: 1382 Local Statutory Bodies**

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	350	301
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	6	35
No. of LG PAC reports discussed by Council		1
<b><i>Function Cost (UShs '000)</i></b>	<b>4,166,744</b>	<b>1,941,950</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,166,744</b>	<b>1,941,950</b>

- PAC meetings were held
- land applications were handled by the District Land Board
- Staff were recruited by the District Service Commission
- Tenders were awarded
- Contracts committee meeting were held
- Political Monitoring and supervision was carried out
- Political and Technical members Trip was carried out.

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	520,008	233,256	45%	130,002	107,554	83%
Conditional Grant to Agric. Ext Salaries	245,805	118,885	48%	61,451	57,434	93%
Conditional transfers to Production and Marketing	49,840	24,920	50%	12,460	12,460	100%
Locally Raised Revenues	15,492	10,745	69%	3,873	8,095	209%
Multi-Sectoral Transfers to LLGs	8,487	3,811	45%	2,122	3,040	143%
District Unconditional Grant - Non Wage	14,528	5,244	36%	3,632	300	8%
Transfer of District Unconditional Grant - Wage	185,856	69,651	37%	46,464	26,225	56%
<i>Development Revenues</i>	60,915	30,458	50%	15,229	15,229	100%
Conditional transfers to Production and Marketing	60,915	30,458	50%	15,229	15,229	100%
<b>Total Revenues</b>	<b>580,923</b>	<b>263,714</b>	<b>45%</b>	<b>145,231</b>	<b>122,783</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	520,008	225,934	43%	130,002	118,818	91%
Wage	431,661	188,537	44%	107,915	102,245	95%
Non Wage	88,346	37,397	42%	22,087	16,573	75%
<i>Development Expenditure</i>	60,915	0	0%	15,229	0	0%
Domestic Development	60,915	0	0%	15,229	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>580,923</b>	<b>225,934</b>	<b>39%</b>	<b>145,231</b>	<b>118,818</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,323	1%			
<i>Development Balances</i>		30,458	50%			
Domestic Development		30,458	50%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,780</b>	<b>7%</b>			

The Department received shs122,783,000= and a total of 118,818,000= was spent representing a 97% expenditure performance. Local revenue and multisectoral transfers over performed at 209% and 143% respectively due increased allocations to the department from the previous quarter. Unconditional Non wage under performed at 8% because the allocation to the department was reduced as a result of more funds from local revenue that were allocated. Expenditure under performed at 82% due to the PMG domestic funds that were committed but not yet spent.

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

unspent balance of 37,780,000= were LPOs that were still being processed where 30,000,000 is for construction of small animal clinic, 4,100,000 is local revenue to pay for staff tea and 3,614,000 PMG to pay for fuel.

**(ii) Highlights of Physical Performance**

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

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	62727	13932
No. of livestock by type undertaken in the slaughter slabs	9195	26064
No. of fish ponds stocked	5	0
<b>Function Cost (US\$ '000)</b>	<b>578,923</b>	<b>225,634</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	20	0
No. of cooperative groups mobilised for registration	8	5
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>300</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>580,923</b>	<b>225,934</b>

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

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,798,084	1,340,728	48%	699,521	688,297	98%
Conditional Grant to PHC Salaries	2,197,063	1,026,719	47%	549,266	513,360	93%
Conditional Grant to PHC- Non wage	216,362	108,181	50%	54,091	54,091	100%
Conditional Grant to NGO Hospitals	311,299	155,649	50%	77,825	77,825	100%
Locally Raised Revenues	14,239	33,103	232%	3,560	29,403	826%
Other Transfers from Central Government	26,452	0	0%	6,613	0	0%
Multi-Sectoral Transfers to LLGs	13,098	6,755	52%	3,274	5,519	169%
District Unconditional Grant - Non Wage	19,571	10,320	53%	4,893	8,100	166%
<i>Development Revenues</i>	785,459	698,419	89%	196,365	177,709	90%
Conditional Grant to PHC - development	34,336	15,704	46%	8,584	8,837	103%
Sanitation and Hygiene	81,018	0	0%	20,255	0	0%
Donor Funding	654,460	675,773	103%	163,615	161,930	99%
Multi-Sectoral Transfers to LLGs	15,644	6,942	44%	3,911	6,942	177%
<b>Total Revenues</b>	<b>3,583,543</b>	<b>2,039,147</b>	<b>57%</b>	<b>895,886</b>	<b>866,006</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,798,084	1,304,512	47%	699,521	672,607	96%
Wage	2,197,063	1,026,380	47%	549,266	533,547	97%
Non Wage	601,021	278,132	46%	150,255	139,060	93%
<i>Development Expenditure</i>	785,459	420,545	54%	196,365	392,589	200%
Domestic Development	130,999	6,942	5%	32,750	6,942	21%
Donor Development	654,460	413,603	63%	163,615	385,647	236%
<b>Total Expenditure</b>	<b>3,583,543</b>	<b>1,725,057</b>	<b>48%</b>	<b>895,886</b>	<b>1,065,196</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		36,216	1%			
<i>Development Balances</i>		277,874	35%			
Domestic Development		15,704	12%			
Donor Development		262,170	40%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>314,090</b>	<b>9%</b>			

The department received total revenue of 866,006,000= and actually spent 1,065,196,000= which is an expenditure performance of 123%. Donor expenditure performed at 236% due to balances brought forward from Q1. Local Revenue and Unconditional grant non wage revenues over performed at 826% and 166% due to more funds that were allocated to the department to cater for sanitation and hygiene since the grant was not received as indicated by 0% and thus causing a 21% underperformance in Development expenditure.

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

The unspent of 314,090,000= are funds for Donor that were received late for activities to be implemented within the quarter and funds for rehabilitation of staff houses that was still ongoing.

**(ii) Highlights of Physical Performance**

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

**Function: 0881 Primary Healthcare**

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the NGO hospital facility	6299	2766
No. and proportion of deliveries conducted in NGO hospitals facilities.	1176	454
Number of outpatients that visited the NGO hospital facility	13311	21991
Number of outpatients that visited the NGO Basic health facilities	28642	9174
Number of inpatients that visited the NGO Basic health facilities	1920	1401
No. and proportion of deliveries conducted in the NGO Basic health facilities	322	136
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1031	394
Number of trained health workers in health centers		283
Number of outpatients that visited the Govt. health facilities.		89105
Number of inpatients that visited the Govt. health facilities.		7751
No. and proportion of deliveries conducted in the Govt. health facilities		3416
%age of approved posts filled with qualified health workers		49
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		51
No. of children immunized with Pentavalent vaccine		3516
No of healthcentres rehabilitated		1
<b>Function Cost (UShs '000)</b>	<b>3,583,543</b>	<b>1,725,057</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,583,543</b>	<b>1,725,057</b>

- munisation of mothers and children below 5years.
- Provision of comprehensive malaria, TB and AIDS care.
- Carrying out the Most at risk populations activities (MARPS) in the district.
- monitoring and supervision of health units

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	17,761,258	7,553,311	43%	4,440,684	3,157,286	71%
Conditional Grant to Tertiary Salaries	1,375,016	642,565	47%	343,754	321,282	93%
Conditional Grant to Primary Salaries	10,606,347	4,604,997	43%	2,651,587	2,126,748	80%
Conditional Grant to Secondary Salaries	2,700,432	1,261,951	47%	675,108	630,975	93%
Conditional Grant to Primary Education	758,739	200,378	26%	189,685	0	0%
Conditional Grant to Secondary Education	1,235,178	411,726	33%	308,795	0	0%
Conditional transfers to School Inspection Grant	47,493	23,747	50%	11,873	11,873	100%
Conditional Transfers for Non Wage Community Poly	41,600	13,867	33%	10,400	0	0%
Conditional Transfers for Non Wage Technical & Farn	196,000	65,333	33%	49,000	0	0%
Conditional Transfers for Non Wage Technical Institut	586,480	195,493	33%	146,620	0	0%
Locally Raised Revenues	65,770	60,444	92%	16,443	15,715	96%
Other Transfers from Central Government	22,099	15,100	68%	5,525	15,100	273%
Multi-Sectoral Transfers to LLGs	13,392	5,445	41%	3,717	4,985	134%
District Unconditional Grant - Non Wage	27,480	8,742	32%	6,870	6,999	102%
Transfer of District Unconditional Grant - Wage	85,233	43,523	51%	21,308	23,608	111%
<i>Development Revenues</i>	336,211	100,255	30%	84,053	60,475	72%
Conditional Grant to SFG	140,286	64,162	46%	35,071	36,105	103%
LGMSD (Former LGDP)	56,183	28,116	50%	14,046	16,393	117%
Locally Raised Revenues	122,000	0	0%	30,500	0	0%
Multi-Sectoral Transfers to LLGs	17,743	7,976	45%	4,436	7,976	180%
<b>Total Revenues</b>	<b>18,097,470</b>	<b>7,653,566</b>	<b>42%</b>	<b>4,524,736</b>	<b>3,217,761</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	17,761,258	7,550,392	43%	4,440,314	3,422,617	77%
Wage	14,767,028	6,550,116	44%	3,691,757	3,362,107	91%
Non Wage	2,994,230	1,000,276	33%	748,557	60,511	8%
<i>Development Expenditure</i>	336,211	32,724	10%	84,053	32,724	39%
Domestic Development	336,211	32,724	10%	84,053	32,724	39%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>18,097,469</b>	<b>7,583,116</b>	<b>42%</b>	<b>4,524,367</b>	<b>3,455,341</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,919	0%			
<i>Development Balances</i>		67,531	20%			
Domestic Development		67,531	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>70,450</b>	<b>0%</b>			

The department received a total revenue of 3,217,761,000= and spent 3,455,341,000= which is an expenditure performance of 107%. Revenues from other government transfers performed at 273% due to funds for q1 that were released in q2. the total revenue under performed at 71% due to Non wage conditional transfers to government institutions that were not received thus causing a 76% under performance in expenditure.

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

The unspent of 70,450,000= are funds for construction of classrooms and staff houses that are still under the procurement process as well as funds for inspection that were still in process by the end of the quarter.

**(ii) Highlights of Physical Performance**

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1524	1524
No. of qualified primary teachers	1524	1524
No. of pupils enrolled in UPE	56578	0
No. of student drop-outs	374	42
No. of Students passing in grade one	1100	0
No. of pupils sitting PLE	5704	0
No. of classrooms constructed in UPE	14	0
No. of teacher houses constructed	6	1
<b>Function Cost (UShs '000)</b>	<b>11,712,640</b>	<b>4,887,280</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	340	340
No. of students passing O level	1300	0
No. of students sitting O level	1593	0
No. of students enrolled in USE	43251	5213
No. of classrooms constructed in USE	6	0
<b>Function Cost (UShs '000)</b>	<b>3,942,429</b>	<b>1,649,617</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	244	244
No. of students in tertiary education	1892	1913
<b>Function Cost (UShs '000)</b>	<b>2,199,096</b>	<b>903,319</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	158	192
No. of secondary schools inspected in quarter	10	18
No. of tertiary institutions inspected in quarter	1	3
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>243,304</b>	<b>142,899</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>18,097,469</b>	<b>7,583,116</b>

- Supervision pupils who will sit for PLE
- Support of Sports, Music, Dance and Drama
- Monitoring and supervision of developmental projects.
- school inspection

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	894,394	360,114	40%	208,598	185,902	89%
Locally Raised Revenues	20,413	35,188	172%	5,103	23,475	460%
Other Transfers from Central Government	699,622	274,899	39%	174,905	130,087	74%
Multi-Sectoral Transfers to LLGs	16,171	18,428	114%	4,043	15,070	373%
District Unconditional Grant - Non Wage	100,867	0	0%	10,217	0	0%
Transfer of District Unconditional Grant - Wage	57,322	31,600	55%	14,330	17,269	121%
<i>Development Revenues</i>	218,155	43,042	20%	54,539	13,042	24%
Donor Funding	39,300	0	0%	9,825	0	0%
Locally Raised Revenues	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs	98,855	13,042	13%	24,714	13,042	53%
District Unconditional Grant - Non Wage		30,000		0	0	
<b>Total Revenues</b>	<b>1,112,549</b>	<b>403,156</b>	<b>36%</b>	<b>263,137</b>	<b>198,944</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	894,394	356,169	40%	103,243	200,543	194%
Wage	57,322	31,600	55%	14,330	17,269	121%
Non Wage	837,072	324,569	39%	88,912	183,273	206%
<i>Development Expenditure</i>	218,155	43,034	20%	85,515	13,042	15%
Domestic Development	178,855	43,034	24%	75,690	13,042	17%
Donor Development	39,300	0	0%	9,825	0	0%
<b>Total Expenditure</b>	<b>1,112,549</b>	<b>399,203</b>	<b>36%</b>	<b>188,758</b>	<b>213,584</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,946	0%			
<i>Development Balances</i>		8	0%			
Domestic Development		8	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,954</b>	<b>0%</b>			

The department received shs.198,944,000/= for the quarter plus 18,595,000/= which was unspent balance from last quarter and actually spent 213,584,000/= which is an expenditure performance of 107%. Local revenue performed at 460% due to the over allocation that was made to the department to cater for the 0% from District unconditional grant. Multisectoral transfers performed at 373% due to the q1 non wage unconditional funds fro q1 that were received in q2 causing a 206% non wage expenditure performance.

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

The unspent balance of 3,953,890/= was caused by fuel for routine operations which was still in process by end of quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	365	365
<b>Function Cost (UShs '000)</b>	825,511	261,390
<b>Function: 0482 District Engineering Services</b>		

**Vote: 537** Mbarara District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Public Buildings Constructed	1	1
<i>Function Cost (UShs '000)</i>	287,038	<i>137,813</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,112,549</b>	<b>399,203</b>

Routine maintenance was carried out for three months (October - December). Periodic maintenance and culvert installation were not carried out due to limited funds

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	61,122	28,644	47%	15,281	15,650	102%
Locally Raised Revenues	806	0	0%	202	0	0%
District Unconditional Grant - Non Wage	694	0	0%	173	0	0%
Transfer of District Unconditional Grant - Wage	59,622	28,644	48%	14,906	15,650	105%
<i>Development Revenues</i>	673,530	308,052	46%	168,383	173,345	103%
Conditional transfer for Rural Water	673,530	308,052	46%	168,383	173,345	103%
<b>Total Revenues</b>	<b>734,652</b>	<b>336,695</b>	<b>46%</b>	<b>183,663</b>	<b>188,995</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,122	28,644	47%	15,281	15,650	102%
Wage	59,622	28,644	48%	14,906	15,650	105%
Non Wage	1,500	0	0%	375	0	0%
<i>Development Expenditure</i>	673,530	206,619	31%	168,383	79,807	47%
Domestic Development	673,530	206,619	31%	168,383	79,807	47%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>734,652</b>	<b>235,263</b>	<b>32%</b>	<b>183,663</b>	<b>95,457</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		101,432	15%			
Domestic Development		101,432	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>101,432</b>	<b>14%</b>			

The department received 188,995,000= in the quarter and actually spent 95,457,000= which is a budget performance of 51%. There was a 52% under performance in expenditure due the delayed procurement process for development funds to be fully utilised.

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

Un spent balances of 101,432,281= came s a result of delayed procurement of a coloured printer,repair of office cabins and delayed payment of swallow wells,GFSand spring rehabilitation and some fuels bill.

**(ii) Highlights of Physical Performance**

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

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	100	50
No. of water points tested for quality	60	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	30	0
No. of water points rehabilitated	30	0
No. of water pump mechanics, scheme attendants and caretakers trained	14	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	40	40
No. Of Water User Committee members trained	40	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	14	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	11
No. of public latrines in RGCs and public places	1	1
No. of springs protected	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	8
No. of deep boreholes rehabilitated	15	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
<b>Function Cost (US\$ '000)</b>	<b>734,652</b>	<b>235,263</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>734,652</b>	<b>235,263</b>

The district water office has been well coordinated, financial workplans & expenditures submitted, Motor Vehicle and cycle maintained, Intra district meeting held, quarterly coordination meeting achieved, supervision of water projects - and site verifications inclusive. CBS activities including Planning and advocacy meetings, sensitization of communities to full fill critical, salaries paid for three months and Shallow wells, protected springs construction and spring and GFS rehabilitations VIP public latrine has been completed.

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	209,561	87,286	42%	52,390	46,036	88%
Conditional Grant to District Natural Res. - Wetlands (	11,979	5,989	50%	2,995	2,995	100%
Locally Raised Revenues	46,790	6,405	14%	11,697	2,360	20%
Multi-Sectoral Transfers to LLGs	7,853	2,514	32%	1,963	1,603	82%
District Unconditional Grant - Non Wage	24,050	13,720	57%	6,013	8,200	136%
Transfer of District Unconditional Grant - Wage	118,889	58,658	49%	29,722	30,879	104%
<i>Development Revenues</i>		160		0	160	
Multi-Sectoral Transfers to LLGs		160		0	160	
<b>Total Revenues</b>	<b>209,561</b>	<b>87,446</b>	<b>42%</b>	<b>52,390</b>	<b>46,196</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	209,561	78,534	37%	52,390	37,568	72%
Wage	118,889	55,558	47%	29,722	27,779	93%
Non Wage	90,672	22,976	25%	22,668	9,789	43%
<i>Development Expenditure</i>	0	160		0	160	
Domestic Development	0	160		0	160	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>209,561</b>	<b>78,694</b>	<b>38%</b>	<b>52,390</b>	<b>37,728</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,753	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,753</b>	<b>4%</b>			

Out of the budgeted Shs 52,390,000, the department received Shs. 46,196,000=. Out of the received amount, only 37,728,000 was spent reflecting a budget performance of 82%. Unconditional grant non wage over performed at 136% due to the increased allocation to the department to compensate the 20% received from locally raised revenues. Non wage expenditure performed at 43% due to the conditional grant that was not received in time to implement all the activities.

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

The unspent balance of Shs.8,753,000= were funds for allowances and fuel LPOs that were still being processed to carry out stakeholder environmental training and sensitisation and payment for welfare of the staff.

**(ii) Highlights of Physical Performance**

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

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	1
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	200	200
No. of community women and men trained in ENR monitoring	100	0
No. of community women and men trained in ENR monitoring (PRDP)	11	0
No. of monitoring and compliance surveys undertaken	20	6
No. of environmental monitoring visits conducted (PRDP)	30	10
No. of new land disputes settled within FY	80	94
<b>Function Cost (UShs '000)</b>	209,561	<b>78,694</b>
<b>Cost of Workplan (UShs '000):</b>	<b>209,561</b>	<b>78,694</b>

Shs. 2,995,000 was ENR none wage conditional grant for wetlands management and it was used on restoration of Rubbindi wetland in Rubindi Sub county. SHS. 27,779,000 was paid to staff as salaries. Shs.9,092,021 was local revenue and was spent on maintainance of District tree nursery, land transactions and physical planning activites.

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	629,371	179,521	29%	157,343	91,877	58%
Conditional Grant to Functional Adult Lit	17,281	8,640	50%	4,320	4,320	100%
Conditional Grant to Community Devt Assistants Non	4,378	2,189	50%	1,094	1,094	100%
Conditional Grant to Women Youth and Disability Gr	15,763	7,881	50%	3,941	3,941	100%
Conditional transfers to Special Grant for PWDs	32,909	16,454	50%	8,227	8,227	100%
Locally Raised Revenues	30,747	25,464	83%	7,687	16,295	212%
Other Transfers from Central Government	250,640	5,570	2%	62,660	0	0%
Multi-Sectoral Transfers to LLGs	20,158	6,963	35%	5,040	5,050	100%
District Unconditional Grant - Non Wage	28,913	0	0%	7,228	0	0%
Transfer of District Unconditional Grant - Wage	228,583	106,359	47%	57,146	52,949	93%
<i>Development Revenues</i>	77,487	17,147	22%	19,372	9,648	50%
Donor Funding	40,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)	37,487	17,147	46%	9,372	9,648	103%
<b>Total Revenues</b>	<b>706,858</b>	<b>196,668</b>	<b>28%</b>	<b>176,714</b>	<b>101,525</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	629,371	176,454	28%	157,342	90,987	58%
Wage	228,583	103,292	45%	57,146	53,688	94%
Non Wage	400,788	73,161	18%	100,197	37,299	37%
<i>Development Expenditure</i>	77,487	0	0%	19,372	0	0%
Domestic Development	37,487	0	0%	9,372	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>706,858</b>	<b>176,454</b>	<b>25%</b>	<b>176,714</b>	<b>90,987</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,067	0%			
<i>Development Balances</i>		17,147	22%			
Domestic Development		17,147	46%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,214</b>	<b>3%</b>			

The department received 101,525,000= and spent 90,987,000= representing an 88% expenditure performance. Locally raised over performed at 212% due to the over allocation to the department to cater for activities that were to be funded by the unconditional grant non wage that performed at 0%. Over all expenditure under performed at 51% due to the funds that were received late causing a development expenditure under performance of 0% and 37% under performance on non wage recurrent expenditure.

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

The department had unspent balance of shs 20,214,000. Out of this, 17,147,000= is for CDD which will be transferred to beneficiaries accounts after submitting and vetting their proposals. The balance of shs 3,067,000. is committed funds (requisitions and LPO)

**(ii) Highlights of Physical Performance**

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

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	60	8
No. of Active Community Development Workers	20	16
No. FAL Learners Trained	7000	6816
No. of children cases ( Juveniles) handled and settled	6	6
No. of Youth councils supported	8	1
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	8	2
<b>Function Cost (UShs '000)</b>	<b>706,858</b>	<b>176,454</b>
<b>Cost of Workplan (UShs '000):</b>	<b>706,858</b>	<b>176,454</b>

During thesecondt quarter, staff salaries were paid, 66 CSOs registered, staff lunch and ransport paid,payment of utilities 3 children resettled, 5 family visits for couinselling and arbitration conducted, 4 supervisions for foster parents done, and 72 cases of child maintanace handled. In the same period,5 Community Participatory planning meetings were conducted, and 3 sensetisation meetings on group formation and group dynamics carried out. Also,6816 adult learners were trained,1 FAL insractors training and 2 FAL review meetings conducted. In the same period, 2 trainings on Gender responsive planning were conducted, 6 juvenile casess handled 11 groups of PWDs acessed PWDs special grant,7 labour inspections carried out , 21 labour cases settled and 1 1women sensetisation in IGA/poverty alliviation GBV

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	153,585	76,914	50%	38,396	41,878	109%
Conditional Grant to PAF monitoring	33,113	16,586	50%	8,278	8,293	100%
Locally Raised Revenues	31,618	29,251	93%	7,904	16,420	208%
Multi-Sectoral Transfers to LLGs	8,130	2,366	29%	2,032	1,903	94%
District Unconditional Grant - Non Wage	29,162	4,300	15%	7,291	2,900	40%
Transfer of District Unconditional Grant - Wage	51,562	24,410	47%	12,890	12,362	96%
<i>Development Revenues</i>	12,719	7,455	59%	3,180	5,387	169%
LGMSD (Former LGDP)	11,375	6,671	59%	2,844	4,602	162%
Multi-Sectoral Transfers to LLGs	1,344	784	58%	336	784	233%
<b>Total Revenues</b>	<b>166,304</b>	<b>84,369</b>	<b>51%</b>	<b>41,576</b>	<b>47,265</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	153,585	74,027	48%	38,396	42,377	110%
Wage	51,562	24,096	47%	12,891	12,048	93%
Non Wage	102,023	49,932	49%	25,506	30,329	119%
<i>Development Expenditure</i>	12,719	2,979	23%	3,180	2,979	94%
Domestic Development	12,719	2,979	23%	3,180	2,979	94%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>166,304</b>	<b>77,006</b>	<b>46%</b>	<b>41,576</b>	<b>45,355</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,886	2%			
<i>Development Balances</i>		4,477	35%			
Domestic Development		4,477	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,363</b>	<b>4%</b>			

The department received 47,265,000= and it actually spent 45,355,000= which is an expenditure performance of 96%. Locally raised revenues performed at 208% due to over allocation that was given to the department to implement activities that were to be funded by the District Non wage unconditional grant that performed at 40%. LGMSD performed at 162% because of the Q1 funds that were released and allocated in Q2 also resulting into the 233% multisectoral development transfers to LLGs.

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

The unspent funds of shs 7,363,000= were LGMSD funds for purchase of Computer and Camera that were still under the procurement process and for LPOs committed funds for purchase of stationary and welfare for staff members.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	5
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>166,304</b>	<b>77,006</b>
<b>Cost of Workplan (UShs '000):</b>	<b>166,304</b>	<b>77,006</b>

---

**Vote: 537** Mbarara District**2015/16 Quarter 2**

---

***Workplan 10: Planning***

- 3 monthly TPC meetings were held
- District Internal assessment exercise 2015 was carried out
- Multi-sectoral Mentoring in all the 11 sub-counties was carried out
- Quarterly OBT performance reports were carried out
- District budget conference was held

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	88,036	42,129	48%	22,009	21,803	99%
Conditional Grant to PAF monitoring	2,825	1,412	50%	706	1,412	200%
Locally Raised Revenues	15,598	13,165	84%	3,900	4,805	123%
District Unconditional Grant - Non Wage	18,402	2,839	15%	4,600	2,839	62%
Transfer of District Unconditional Grant - Wage	51,211	24,713	48%	12,803	12,747	100%
<i>Development Revenues</i>	3,300	0	0%	0	0	
Locally Raised Revenues	3,300	0	0%	0	0	
<b>Total Revenues</b>	<b>91,336</b>	<b>42,129</b>	<b>46%</b>	<b>22,009</b>	<b>21,803</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,036	38,739	44%	22,009	22,076	100%
Wage	51,211	24,713	48%	12,803	14,979	117%
Non Wage	36,825	14,026	38%	9,206	7,097	77%
<i>Development Expenditure</i>	3,300	0	0%	0	0	
Domestic Development	3,300	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>91,336</b>	<b>38,739</b>	<b>42%</b>	<b>22,009</b>	<b>22,076</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,390	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,390</b>	<b>4%</b>			

The department received 21,803,000= and it actually spent 22,076,000= which is an expenditure performance in a quarter of 101%. Conditional Grant to PAF monitoring performed at 200% due to q1 funds that were allocated to the department during q2. unconditional grant under performed at 62% due to the limited funds that were released to the district in relation to what was planned. This under performance was compensated by the Locally Raised revenues allocation that over performed at 123%.

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

The unspent funds of 3,390,000= were for management of the Audit department for monthly allowances, welfare and travel inland to carry out internal audits.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quaterly Internal Audit Reports	31/10/2015	31/01/2016
No. of Internal Department Audits	112	46
<i>Function Cost (UShs '000)</i>	91,336	38,739
<b>Cost of Workplan (UShs '000):</b>	<b>91,336</b>	<b>38,739</b>

- quarterly audit report in 11 departments and 11 sub-counties and health centers
- Quarterly report was made and submitted to Auditor General

---

**Vote: 537** Mbarara District

**2015/16 Quarter 2**

---

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	ayment of general staff salaries for 3 Months	payment of general staff salaries for 3 Months done
	1 Monitoring and supervision visit (district wide)	1 Monitoring and supervision visit (district wide) done
	organising national celebrations 3( District wide)	
	Utilities payments ( water and electricity.) for 3 Months	Utilities payments ( water and electricity.) for 3 Months
	Attending workshops and seminars (Na	Attending workshops and seminars
		Newspapers and periodicals (30)
		Assorte
<i>General Staff Salaries</i>		103,771
<i>Allowances</i>		3,742
<i>Books, Periodicals &amp; Newspapers</i>		936
<i>Welfare and Entertainment</i>		13,521
<i>Printing, Stationery, Photocopying and Binding</i>		1,373
<i>IFMS Recurrent costs</i>		11,777
<i>Subscriptions</i>		3,000
<i>IPPS Recurrent Costs</i>		6,991
<i>Telecommunications</i>		860
<i>Electricity</i>		384
<i>Water</i>		90
<i>Consultancy Services- Short term</i>		12,232
<i>Travel inland</i>		7,624
<i>Fuel, Lubricants and Oils</i>		12,445
<i>Maintenance - Vehicles</i>		7,684
<i>Donations</i>		1,000
<i>Wage Rec't:</i>	110,676	103,771
<i>Non Wage Rec't:</i>	65,416	83,659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>176,092</b>	<b>187,430</b>
<b>Output: Human Resource Management</b>		

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	staff Payroll assessed i.e. 40 traditional staff, 83 teachers  Pay slips printed for all staff in the district in the year.  Salaries for 3186 staff paid  files for pensioners for submission prepared.  Medical bills and death benefits for the	staff Payroll assessed  Pay slips printed for all staff in the district in the year.  Salaries for staff paid  files for pensioners for submission prepared.  Medical bills and death benefits for the staff paid.  Staff transport allowances
<i>Allowances</i>		7,172
<i>Medical expenses (To employees)</i>		383
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Staff Training</i>		4,708
<i>Printing, Stationery, Photocopying and Binding</i>		4,934
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,823	17,447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,823</b>	<b>17,447</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0	1 (Training of subcounty planners and Heads of department in the New planning guidelines)
Availability and implementation of LG capacity building policy and plan	0	yes (The policy and the plan have been implemented.)
Non Standard Outputs:		Staff were trained in different courses.
<i>Travel inland</i>		270
<i>Workshops and Seminars</i>		4,873
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,386	5,143
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,386</b>	<b>5,143</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	National day celebrations covered. 1 quarterly Mandatory notices posted on notice boards and public places 2 council sessions covered	1 quarterly Mandatory notices posted on notice boards and public places 2 council sessions covered Radio programmes scheduled and conducted by Heads of departments
Telecommunications		180
Travel inland		758
Allowances		120
Wage Rec't:		
Non Wage Rec't:	1,079	1,058
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,079</b>	<b>1,058</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	- Office, Staff and Politicians Premises guarded for 3 months	- Office, Staff and Politicians Premises guarded for 3 months
Allowances		2,106
Wage Rec't:		
Non Wage Rec't:	2,800	2,106
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,800</b>	<b>2,106</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Mails posted and received - Stationery procured - Safety of Records maintained	Mails posted and received - Stationery procured - Safety of Records maintained
Allowances		0
Welfare and Entertainment		0
Postage and Courier		0
Wage Rec't:		
Non Wage Rec't:	3,850	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,850</b>	<b>0</b>

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

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Date for submitting the Annual Performance Report	(N/A)	30/6/2015 (N/A)
Non Standard Outputs:	12 Bank accounts reconciled and Quartely Transfer of funds made to respective beneficiaries. Printed stationery purchased. Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministr	1 Bank account reconciled and Quartely Transfer of funds made to respective beneficiaries. Printed stationery purchased. Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry
<i>General Staff Salaries</i>		47,917
<i>Allowances</i>		6,780
<i>Welfare and Entertainment</i>		3,400
<i>Printing, Stationery, Photocopying and Binding</i>		17,247
<i>Taxes on (Professional) Services</i>		1,314
<i>Travel inland</i>		0
<i>Travel abroad</i>		7,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Transfers to Government Institutions</i>		19,243
<i>Books, Periodicals &amp; Newspapers</i>		400
<i>Wage Rec't:</i>	42,458	47,917
<i>Non Wage Rec't:</i>	76,047	56,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,883	0
<b>Total</b>	<b>133,387</b>	<b>104,300</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	250480712 (All 11 Sub-counties.)	332831247 (All 11 Sub-counties.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	26172750 (All 11 sub-counties)	99707500 (All 11 sub-counties)

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	11 Sub-counties traders assessed. 3 markets surveyed. 3 Sub-counties monitored and supervised in revenue collection. Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues. Revenue enhancement report	20 Sub-county trading centers assessed. 6 markets surveyed. 11 Sub-counties monitored and supervised in revenue collection. Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues. Revenue enhancemen
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Travel inland</i>		6,875
<i>Fuel, Lubricants and Oils</i>		2,697
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,581	11,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,581</b>	<b>11,372</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	30/04/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	(N/A)	31/05/2016 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,000</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	3 subcounties staff mentored in a quarter at Rubindi , Rubaya , Bubare.	11 subcounties staff mentored
<i>Travel inland</i>		8,341
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	8,341
<i>Domestic Dev't:</i>		

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance***Donor Dev't:*

<b>Total</b>	<b>5,000</b>	<b>8,341</b>
--------------	--------------	--------------

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

Non Standard Outputs:	2 council meetings to be held at district h/q. 2 sets of council minutes produced. 1 Monitoring reports produced 3 Excutive meeting conducted and minutes in place 20 elected district and subcount leaders paid salaries for 3 months 7 Techni	1 council meetings to be held at district h/q. 1 sets of council minutes produced. 1 Monitoring reports produced 3 Excutive meeting conducted and minutes in place 20 elected district and subcount leaders paid salaries for 3 months 7 Techni	
<i>Pension and Gratuity for Local Governments</i>			462,965
<i>Books, Periodicals &amp; Newspapers</i>			208
<i>Welfare and Entertainment</i>			2,633
<i>Printing, Stationery, Photocopying and Binding</i>			420
<i>General Staff Salaries</i>			13,673
<i>Allowances</i>			3,580
<i>Travel inland</i>			1,472
<i>Fuel, Lubricants and Oils</i>			300
<i>Maintenance - Vehicles</i>			171
<i>Pension for Teachers</i>			695,759
<i>Wage Rec't:</i>	14,629		13,673
<i>Non Wage Rec't:</i>	798,308		1,167,508
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>812,937</b>		<b>1,181,181</b>

**Output: LG procurement management services**

Non Standard Outputs:	27 tenders to awarded. 1 quartery reports to be submitted. 2 contracts comite to be held.	10 tenders to awarded. 1 quartery reports to be submitted. 8 contracts comitee to be held.
-----------------------	---	--

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		2,780
Advertising and Public Relations		2,000
Welfare and Entertainment		336
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,016
Wage Rec't:		
Non Wage Rec't:	12,372	7,132
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,372</b>	<b>7,132</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<b>62 personel cases to be handled.</b>	<b>personel cases were handled.</b>
	<b>1 advert to be made per quarter.</b>	<b>1 advert was made per quarter.</b>
	<b>375 applicants to be short listed.</b>	<b>Applicants were short listed, interviewed and recruited</b>
	<b>3 DSC Board meetings held</b>	<b>5 DSC Board meetings held</b>
	<b>6 Technical staff and 1 DSC chairperson paid salaries for 3 months</b>	<b>6 Technical staff and 1 DSC chairperson paid salaries for 3 months</b>

General Staff Salaries		5,686
Allowances		10,131
Advertising and Public Relations		2,040
Books, Periodicals & Newspapers		205
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		465
Printing, Stationery, Photocopying and Binding		1,023
Subscriptions		200
Telecommunications		570
Consultancy Services- Short term		0
Travel inland		6,275
Fuel, Lubricants and Oils		0
General Supply of Goods and Services		344
Wage Rec't:	6,131	5,686
Non Wage Rec't:	19,769	21,253
Domestic Dev't:		
Donor Dev't:		

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Total</i>	25,900	26,939
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (1 meeting at district land board offices)	4 (4 meeting at district land board offices)
No. of land applications (registration, renewal, lease extensions) cleared	88 (88 land applications expected from 14 subcounties and 3 divisions.)	301 (301 land applications cleared from 14 subcounties and 3 divisions.)
Non Standard Outputs:	1 land board report will be submitted.Payment of landboard meeting allowances.	1 land board report were submitted.Payment of landboard meeting allowances was done
<i>Allowances</i>		8,265
<i>Travel inland</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,943	11,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,943</b>	<b>11,865</b>
<b>Output: LG Financial Accountability</b>		
No.of Auditor Generals queries reviewed per LG	2 (2 meetings to be held at district h/q . Submission of PACreports to Kampala.)	35 (Queries were reviewed 3 meetings to be held at district h/q . Submission of PACreports to Kampala.)
No. of LG PAC reports discussed by Council	1 (quarterly report discussed by council)	1 (quarterly report discussed by council)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,158
<i>Advertising and Public Relations</i>		25
<i>Welfare and Entertainment</i>		216
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,440	4,909
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,440</b>	<b>4,909</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	3 DEC meetings 1 TIME FOR PAF MONITORING. 3 FIELD VISITS FOR DEC.	3 DEC meetings 1 TIME FOR PAF MONITORING. 3 FIELD VISITS FOR DEC.
General Staff Salaries		44,670
Allowances		52,515
Statutory salaries		28,400
Workshops and Seminars		30,000
Telecommunications		1,490
Travel inland		15,283
Fuel, Lubricants and Oils		3,825
Maintenance - Vehicles		4,504
Donations		300
Wage Rec't:	36,457	44,670
Non Wage Rec't:	115,316	136,317
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>151,773</b>	<b>180,987</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Carryout integrated supervision, 10 visits to; Mwizi, Rugando, Nyamitanga, Bugamba, Ndeija, Nyakayojo, Kamukuzi, Rwanyamahebe, Bukiro, Kagongi, Kakika and Bubaaare  Carryout sector planning and office running Monitoring of sector activities by sectoral c	10 supervisory visits to sub counties of; Mwizi, Rugando, Nyamitanga, Bugamba, Ndeija, Nyakayojo, Kamukuzi, Rwanyamahebe, Bukiro, Kagongi, and Bubaaare  Monitoring of sector activities by sectoral committee; Rubindi, Ndeija, Rugando, Bugamba and Rwanyamahe
General Staff Salaries		26,225
Allowances		8,052
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,452
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		100

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

<i>Wage Rec't:</i>	46,464	26,225
<i>Non Wage Rec't:</i>	12,336	9,603
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,800</b>	<b>35,828</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Plant clinic operated 4 sessions	Plant clinic operated 4 sessions
	Adivisory on new farming technologies done	Adivisory on new farming technologies
	BBW and other diseases and pests control activities monitored	Techenical backstocking on BBW control carries out in Bubaare, Ndejja, Kagongi and Rugando
	Techenical backstocking on BBW control carries out.	Moblising, Senstizing and Training of Farmers and other stakeholders inTea project i
	Moblising, Senstizing and Training of Farmers and oth	
<i>General Staff Salaries</i>		76,020
<i>Workshops and Seminars</i>		964
<i>Printing, Stationery, Photocopying and Binding</i>		81
<i>Telecommunications</i>		115
<i>Travel inland</i>		792
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>	61,451	76,020
<i>Non Wage Rec't:</i>	3,224	2,301
<i>Domestic Dev't:</i>	3,314	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>67,990</b>	<b>78,321</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	7500 (2500 hc and 5000 shoats districtwide)	14014 (4561 hc and 9453 shoats districtwide)
No of livestock by types using dips constructed	0 (N/A)	0 (N?A)
No. of livestock vaccinated	11000 (1000pest, 5,000hc, 2,500 shaots 2,500 birds targeted Districtwide)	7890 (6703 pets, 567hc 817 shoats, 456pigs 3594 birds)

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Non Standard Outputs:

Samples collected and diagnosed from the Laboratory targeting 500 samples from district wide

1234 samples collected and handled

Mobilize, sensitize and train animal owners, sellers and other stakeholders on disease regulation and control

7 trainings of stakeholders and animal disease control and regulation in Kakiika, Kakoba, Biharwe, Rubaya, Rwanyamahembe and Rubindi

payment of utilities for veterinary offices

c

Allowances		140
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Electricity		300
Water		204
Travel inland		110
Fuel, Lubricants and Oils		320
Wage Rec't:		
Non Wage Rec't:	2,342	1,074
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,342</b>	<b>1,074</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Farmers and regulation of fisheries activities on Public Dams and fish Markets done.  Trainings in modern fish farming methods carried out at sub County level  Procurement and supply of Quality fish Fingerings to farmers	15 Supervisory visits sub Counties of; Bugamba, Nyakayojo, Ndeija, Rugando, Rubindi and Nyamitanga training farmers of fish feeding using Manufactured feeds especially those who benefited under operation Wealth Creation and in the markets of Biharwe, Koran
Travel inland		235
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	548	235
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>548</b>	<b>235</b>

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

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Bee keepers, Bee hive products sellers and Exporters educated quality assurance, and pest control in 10 follow up visits	5 follow ups in Rugando and Nyakayojo
	Procurement and supply of honey processing and packaging equipments	
<i>Telecommunications</i>		0
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,014	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,014</b>	<b>320</b>

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

No of cooperative groups supervised	5 (District wide)	0 (Three cooperatives were supervised and audited Mwizi SACCO and Bubaare Dev,t SACCO)
No. of cooperative groups mobilised for registration	2 (Districtwide)	3 (BUGAMBA, MWIZI, NDEIJA)
No. of cooperatives assisted in registration	1 (Districtwide)	0 (NONE)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

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

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 12 months  Immunisation of mothers and children below 5years  Provision of comprehensive malaria, TB and AIDS care  compilation of BOQs.	Payment of Salaries and Wages of Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 03 months  Immunisation of mothers and children below 5years  Provision of comprehensive malaria, TB and AIDS care  compilation of BOQs.
<i>Electricity</i>		1,005
<i>Water</i>		100
<i>Travel inland</i>		94,398
<i>Fuel, Lubricants and Oils</i>		1,680
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		533,547
<i>Telecommunications</i>		602
<i>Donations</i>		235,205
<i>Workshops and Seminars</i>		400
<i>Books, Periodicals &amp; Newspapers</i>		720
<i>Welfare and Entertainment</i>		2,150
<i>Printing, Stationery, Photocopying and Binding</i>		1,353
<i>Allowances</i>		63,404
<i>Wage Rec't:</i>	549,266	533,547
<i>Non Wage Rec't:</i>	69,156	15,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	163,615	385,647
<b>Total</b>	<b>782,037</b>	<b>934,564</b>

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

Number of outpatients that visited the NGO hospital facility	33280 (Mayanja Memorial 23033 Ruharo Mission 5973, Mbarara community Hospital 638 Holy Innocents 3636)	8988 (Mayanja Memorial 1344 Ruharo Mission 4223, Mbarara community Hospital 391 Holy Innocents 3030)
No. and proportion of deliveries conducted in NGO hospitals facilities.	290 (Mayanja Memorial 83 Ruharo Mission 194 Mbarara community Hospital 13)	199 (Mayanja Memorial 63 Ruharo Mission 106 Mbarara community Hospital 30)
Number of inpatients that visited the NGO hospital facility	1569 (Inpatients visited in NGO hospitals Mayanja Memorial 282 Hospital, Ruharo Mission 597, Mbarara community Hospital 93 Holy Innocents children's hospital 597)	1079 (Inpatients visited in NGO hospitals Mayanja Memorial 321 Hospital, Ruharo Mission 194, Mbarara community Hospital 234 Holy Innocents children's hospital 330)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		66,089

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Wage Rec't:		0
Non Wage Rec't:	68,697	66,089
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>68,697</b>	<b>66,089</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	82 ( mbarara moslem 10 St Johns Biharwe 45 Rubindi mission 15 St Francis Makonje 12)	71 ( mbarara moslem 09 St Johns Biharwe 25 Rubindi mission 25 St Francis Makonje 12)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	259 (St Johns Biharwe 95 Rubindi mission 88 St Francis Makon)	189 (St Johns Biharwe 30 Rubindi mission 118 St Francis Makonje 30 Nyamitanga dispensary 20)
Number of inpatients that visited the NGO Basic health facilities	481 ( Mbarara moslem 5 St Johns Biharwe 193 Rubindi mission 113 St Francis Makonje 165 Nyamitanga dispensary 5)	823 ( Mbarara moslem 169 St Johns Biharwe 82 Rubindi mission 114 St Francis Makonje 128 Nyamitanga dispensary 310)
Number of outpatients that visited the NGO Basic health facilities	7162 (Outpatients visited in Mbarara moslem 1184 St Johns Biharwe 4105- Rubindi mission 893, St Francis Makonje 627 Nyamitanga dispensary 353)	4047 (Outpatients visited in Mbarara moslem 527 St Johns Biharwe 2030- Rubindi mission 748, St Francis Makonje 432 Nyamitanga dispensary 310)
Non Standard Outputs:		N/A
<i>Transfers to NGOs</i>		10,438
Wage Rec't:		0
Non Wage Rec't:	9,128	10,438
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>9,128</b>	<b>10,438</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	51 (51% of villages have functional VHTs)
Number of trained health workers in health centers	0	283 (283 Trained health workers)
No.of trained health related training sessions held.	0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	0	89105 (All Government Health facilities(HCII, HCIII, HCIV ))
Number of inpatients that visited the Govt. health facilities.	0	7751 (All Government Health facilities(HCII, HCIII, HCIV ))
% age of approved posts filled with qualified health workers	0	49 (49% of approved posts filled)

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	0	3516 (All Government Health facilities(HCII, HCIII, HCTIV ))
No. and proportion of deliveries conducted in the Govt. health facilities	0	3416 (All Government Health facilities(HCII, HCIII, HCTIV ))
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		41,624
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		41,624
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>41,624</b>

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

No. of teachers paid salaries	1524 (1524 primary teachers salaries paid)	1524 (1524 primary teachers salaries paid)
No. of qualified primary teachers	1524 (Mwizi, Kashare,Rubindi, Rubaya, Bubare, Bugamba, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	1524 (Mwizi, Kashare,Rubindi, Rubaya, Bubare, Bugamba, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,332,804
<i>Allowances</i>		22,044
<i>Advertising and Public Relations</i>		2,200
<i>Wage Rec't:</i>	2,651,587	2,332,804
<i>Non Wage Rec't:</i>	7,246	24,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,658,833</b>	<b>2,357,048</b>

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

No. of pupils sitting PLE	6802 (All 11 subcounties)	0 (All 11 subcounties)
No. of Students passing in grade one	(N/A)	0 (N/A)
No. of student drop-outs	94 (All 11 subcounties)	42 (All 11 subcounties)
No. of pupils enrolled in UPE	56578 ( capitation grant paid to 158 schools)	0 (N/A)
Non Standard Outputs:	N/A	N/A

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	189,685	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>189,685</b>	<b>0</b>

**3. Capital Purchases****Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (procurement process)	1 (Construction and payment of retention for 3 in 1 teachers house and 3 in 1 pit latrine at Munyonyi p/s in Kagongi)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		24,747
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,796	24,747
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,796</b>	<b>24,747</b>

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

No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		675,540
<i>Wage Rec't:</i>	675,108	675,540
<i>Non Wage Rec't:</i>	1,705	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>676,813</b>	<b>675,540</b>

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

No. of students enrolled in USE	0 (N/A)	5213 (students are enrolled in 13 secondary schools.)
---------------------------------	---------	---

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	308,795	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>308,795</b>	<b>0</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)
No. of students in tertiary education	1892 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	1913 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)
Non Standard Outputs:	transfer to technical intituties	not done
<i>General Staff Salaries</i>		330,155
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	343,754	330,155
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>343,754</b>	<b>330,155</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 03 months 3. Lunch and transport allowance for 6 people paid 8. monitoring and supervision of projects done 9.surpport to sports and music 10.office management	1.salaries paid to 6 hdqter staff electricity bills paid for 03 months Lunch and transport allowance for 6 people paid Monitoring and supervision of projects done Office management done. Training of School Management Committee members
<i>General Staff Salaries</i>		23,608

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Allowances</i>		9,019
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		2,062
<i>Computer supplies and Information Technology (IT)</i>		769
<i>Welfare and Entertainment</i>		106
<i>Electricity</i>		100
<i>General Supply of Goods and Services</i>		4,000
<i>Travel inland</i>		3,040
<i>Wage Rec't:</i>	21,308	23,608
<i>Non Wage Rec't:</i>	14,443	19,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,751</b>	<b>42,704</b>

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

No. of primary schools inspected in quarter	<b>158 (158 primary schools inspected per term)</b>	<b>192 ( primary schools inspected per quarter)</b>
	Project monitoring done	Project monitoring done
	Accountability reports submitted to ministry of education.)	Accountability reports submitted to ministry of education.)
No. of inspection reports provided to Council	<b>1 (inspection reports submitted)</b>	<b>1 (inspection reports submitted)</b>
No. of tertiary institutions inspected in quarter	<b>3 (3 institutions inspected)</b>	<b>3 (3 institutions inspected)</b>
No. of secondary schools inspected in quarter	<b>10 (11 government aided and 27 private secondary schools inspected once a quarter.)</b>	<b>18 ( government aided and private secondary schools inspected once a quarter.)</b>
Non Standard Outputs:	<b>Political monitoring conducted in selected schools.</b>	<b>Political monitoring conducted in selected schools.</b>
<i>Allowances</i>		3,218
<i>Computer supplies and Information Technology (IT)</i>		403
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,817	11,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,817</b>	<b>11,308</b>

**Output: Sports Development services**

Non Standard Outputs:

Not done

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Allowances		128
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		150
Welfare and Entertainment		410
General Supply of Goods and Services		190
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,500	878
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>878</b>

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

Non Standard Outputs:	<b>1.1 Payment of staff salaries for 12 months</b>	<b>1.1 Staff salaries paid for 3 months</b>
	<b>1.2 Administrative &amp; operational costs (Stationary and Payment of break tea)</b>	<b>1.2 Administrative &amp; operational costs cleared (payments for Stationary and break tea made for 3 months)</b>
	<b>2.2 Site Inspections 36 roads)</b>	
	<b>2.3 Maintenance of buildings, compounds.</b>	
General Staff Salaries		17,269
Allowances		1,587
Books, Periodicals & Newspapers		0
Welfare and Entertainment		490
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,850
Wage Rec't:	14,330	17,269
Non Wage Rec't:	10,343	3,927
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,674</b>	<b>21,196</b>

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

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
No of bottle necks removed from CARs	0 (N/A)	0 (N/A)
Non Standard Outputs:	Periodic maintenance of Community access roads in all the subcounties  rehabilitation of CARs in Kagongi, Mwizi and Bugamba	Funds for Periodic maintenance of Community access roads in all the subcounties were received and transferred respectively  rehabilitation of CARs in Kagongi, Mwizi and Bugamba under CAAIP-3 ongoing
<i>Conditional transfers for Road Maintenance</i>		78,965
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,627	78,965
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	9,825	0
<b>Total</b>	<b>30,452</b>	<b>78,965</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	365 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	365 (Routine Manual Maintenance of 365km of feeder roads was carried out for 3 months)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		57,098
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	57,098
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>57,098</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district offices & Staff quarters inspection.	1.2 Headquarter offices, toilets & compounds maintained for 3 months. Other district offices & Staff quarters inspected and maintained for three months.
<i>Allowances</i>		5,388
<i>Cleaning and Sanitation</i>		14,646
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,600	20,034

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>26,600</b>	<b>20,034</b>
--------------	---------------	---------------

**Output: Vehicle Maintenance**

Non Standard Outputs:

Repair of sector vehicles and motor cycles planned, assessed and supervised for 3months

service of sector vehicles and motor cycles planned, assessed and supervised for 3months

*Maintenance - Vehicles*

590

*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,670	590
------------------------	-------	-----

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

<b>Total</b>	<b>4,670</b>	<b>590</b>
--------------	--------------	------------

**Output: Plant Maintenance**

Non Standard Outputs:

road unit maintained for 3 months

Plant Servicing and minor repairs to road unit was carried out for three months

*Maintenance – Machinery, Equipment & Furniture*

7,590

*Wage Rec't:*

<i>Non Wage Rec't:</i>	19,020	7,590
------------------------	--------	-------

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

<b>Total</b>	<b>19,020</b>	<b>7,590</b>
--------------	---------------	--------------

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

No. of Public Buildings Constructed

1 (Completion of Administration block)

1 (Completion of Administration block planned. Painting was completed in this quarter. Payments were still being processed by end of quarter)

Non Standard Outputs:

N/A

N/A

*Other Structures*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

20,000	0
--------	---

*Donor Dev't:*

0

**Total**

<b>20,000</b>	<b>0</b>
---------------	----------

**7b. Water***Function: Rural Water Supply and Sanitation*

**Vote: 537** Mbarara District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**7b. Water**

*1. Higher LG Services*

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

Non Standard Outputs:	salaries for staff paid for 3 months Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	salaries for staff paid for 3 months Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained
	General Office administration carried out (payment of water and electricity bills, communication	General Office administration carried out (payment of water and electricity bills, communication
	Quarterly workplans submitted and consultation	Quarterly workplans submitted and consultation
<i>General Staff Salaries</i>		15,650
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		1,692
<i>Printing, Stationery, Photocopying and Binding</i>		82
<i>Travel inland</i>		3,001
<i>Fuel, Lubricants and Oils</i>		918
<i>Maintenance - Vehicles</i>		3,484
<i>Wage Rec't:</i>	14,906	15,650
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	5,250	10,177
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,531</b>	<b>25,826</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	1 (1No stake holders coordination meetings shall be held quarterly at the district headquarters)	1 (One stakeholders coordination meeting was conducted.)
---	--	--

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	30 (Supervision visits during and after construction shall be carried out on, Institutional RWH (22) Protected Springs(6No), Mwizi 2NO, Ndeija2NO(, Bugamba(2NO)  Shallow wells (9); Bubare(3), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Bukiiro(1),kagongi(2)  Boreholes Rehabilitation: (15); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(2).Kagongi (2),Bubaare(2) ,Kagongi(2)  Construction of Public latrine in Mwizi at Kabura Trading Center  Construction of piped water system in Bugamba , & Rugando  Design of mini piped water systems in Kagongi.)	30 (Supervision is being carried out on projects that are on defect liability period and rolled projects of kashare and Rubaya tha are on going.and projects of this F/Y,like shallow wells,protected springs,bore hole Drilling.)
No. of sources tested for water quality	10 (10 water quality tests for both new and old water sources shall be carried out on gravity flow schemes and pumped-piped systems)	0 (Not planned for this quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 ()	0 (N/A)
No. of water points tested for quality	20 (20 water quality tests on new water sources shall be conducted on shallow wells,protected springs,tap stands bore holes,and rain water haverst tanks and institutions and house hold level)	0 (The activity was planned for 3rd quarter.)
Non Standard Outputs:	in tra-district meetings for extension workers shall be conducted quarterly at district headquarters. Specific surveys shall be carried out for all new projects  Data collection & update shall be carried out district wide	One intra District meeting was conducted,specific surveys done on new proposed sites and data collection was done.
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		3,313
<i>Fuel, Lubricants and Oils</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,425	4,438
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,425</b>	<b>4,438</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of public sanitation sites rehabilitated	0	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	14 (14No Scheme attendants shall be trained on operation and maintenance of gravity schemes their roles and responsibilities)	0 (Planned for 3rd quarter)
% of rural water point sources functional (Shallow Wells )	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	15 (Rehabilitation of 15No Bore Holes in Kagongi(2) Kashare(3) ,Rubaya(3),Rubindi(2),rwanyamahembe(2), sub counties)	0 (planned for 3rd quarter)
Non Standard Outputs:	20No water user committees on old sources shall be supported and trained on O&M,  Study tour and exchange visits	20 water user committees were supported on their roles and responsibilities.
<i>Telecommunications</i>		750
<i>Travel inland</i>		2,363
<i>Fuel, Lubricants and Oils</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,746	4,813
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,746</b>	<b>4,813</b>

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

No. of water user committees formed.	20 (20No water user committees shall be formed for new water sources)	20 (20 water user committees were formed and trained)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (Planned for 3rd quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	14 (14No scheme attendants shall be trained on O&M, their Roles and responsibilities)	0 (Planned for quarter three)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Advocacy and planning meetings shall be conducted in the sub counties of ,Ndejja,Kagongi,Bukiuro,Bugamba,Kashare,to review of last year projects,implementation strategy for new projects projects to be implimented)	6 (Advocacy and planning meetings were conducted in the sub counties of ,Rubaya,Rubindi,KashareBugamRwanyamahembe,to review of last year projects,implementation strategy for new projects projects to be implimented)
No. Of Water User Committee members trained	20 (20No WUCs,shall be trained on O&M gender,Participatory,Planning and monitoring.after establishment of committees)	20 (20No WUCs,were trained on O&M gender,Participatory,Planning and monitoring.after establishment of committees)
Non Standard Outputs:	20No water user committees shall be sensitize to fulfill Critical requirements Environmental impact assessment shall be carried out for new projects	The activity was conducted in previous quarter

*Welfare and Entertainment*

1,503

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		4,760
Travel inland		5,220
Fuel, Lubricants and Oils		2,944
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,949	14,427
Donor Dev't:		
<b>Total</b>	<b>16,949</b>	<b>14,427</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	Not planned	The camera was purchased and in use
Machinery and equipment		600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	600
Donor Dev't:		0
<b>Total</b>	<b>500</b>	<b>600</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Promotion of Rain water harvesting tanks construction programme at institutional level(7) ; in Bugamba(2), Rubindi(2), Ndejja(2), Kagongi(1), Rubaya(2),  Retention of funds shall be paid after defects liability period shall be paid.	the retention was paid on protected springs.
Other Structures		2,319
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,635	2,319
Donor Dev't:		0
<b>Total</b>	<b>10,635</b>	<b>2,319</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (procurement process is ongoing)	1 (One VIP latrine was constructed at ngoma weekly market)
Non Standard Outputs:		N?A

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Other Structures</i>		15,699
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	15,699
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>15,699</b>
<b>Output: Spring protection</b>		
No. of springs protected	3 (protection of 3No Springs in Mwizi,(2) and Ndejja(1))	6 (Six protected springs was constructed in Mwizi(2),Bugamba(2),Ndejja(2))
Non Standard Outputs:	Rehabilitation of (5No) protected springs, in the sub counties of bugamba(2),Mwizi(2), Rwanyamahambe (1)	15NO protected springfs were rehabilitated in sub counties of Mwizi,Bukiiro,Ndejja,Bugaba, and Rubindi
<i>Other Structures</i>		25,301
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,215	25,301
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,215</b>	<b>25,301</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (procurement process (agremeent signing))	0 (The activity planned for subsequent quarters.)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (N/A)
Non Standard Outputs:	not planned	N/A
<i>Other Structures</i>		2,033
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	2,033
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>2,033</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Bills of quantities and procurement process)	0 (Planned for 3rd quarter)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (not planned)	0 (N/A)
Non Standard Outputs:	not planned	The active in on going
<i>Other Fixed Assets (Depreciation)</i>		0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Engineering and Design Studies & Plans for capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	84,988	0
Donor Dev't:		0
<b>Total</b>	<b>84,988</b>	<b>0</b>

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

The release of 25% of the expected Q2 funds for feeder roads maintenance seriously affected implementation of maintenance activities planned for Q2

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

Non Standard Outputs:	10 staff paid salaries for 3 months. 1 public talk shows conducted on mass midua. 10 staff paid footage, mileage and lunch allowances for 3 months.	10 staff paid salaries for 3 months. 10 staff paid footage, mileage and lunch allowances for 3 months.
Electricity		100
Water		0
General Staff Salaries		27,779
Allowances		1,883
Travel inland		0
Welfare and Entertainment		235
Wage Rec't:	29,722	27,779
Non Wage Rec't:	5,483	2,218
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,205</b>	<b>29,997</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 ( 1 tree nursery maintained at the district H/Q)	1 ( 1 tree nursery maintained at the district H/Q)
Non Standard Outputs:		N/A
Allowances		1,055

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Computer supplies and Information Technology (IT)		143
Wage Rec't:		
Non Wage Rec't:	1,625	1,198
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,625</b>	<b>1,198</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	100 (100 acres of degraded wetland sections restored in Ndejja sub county)	100 (100 acres of degraded wetland sections restored in Rubindi Sub county)
Non Standard Outputs:		N/A
Allowances		500
Welfare and Entertainment		0
Travel inland		500
Fuel, Lubricants and Oils		670
Wage Rec't:		
Non Wage Rec't:	1,500	1,670
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>1,670</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 0	0 (N/A)
Non Standard Outputs:		N/A
Allowances		327
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	250	1,327
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>1,327</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	5 (5 Monitoring and compliance inspections undertaken in Rugando and Ndejja sub counties)	3 (3 compliance monitoring inspections conducted in Rwanyamahembe Sub county and Nyakayojo Division)
Non Standard Outputs:		N/A
Allowances		0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>0</b>

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

No. of new land disputes settled within FY	25 (25 land titles issued, 100 land offers issued 20 other land documents issued 5 land disputes resolved. 2 Area land committees trained. D land applications verified. 10 district lands inspected. 25 survey files Processed. 20 instructions to survey issued. District wide)	54 (54 land titles issued, 50 land offers issued 5 other land documents issued 2 land disputes resolved. 20 land applications verified. 20 survey files Processed. 30 instructions to survey issued in the sub counties of Kakiika, Bubaare, Rugando, Biharwe , Kakoba and Nyamitanga)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,773
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,541	1,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,541</b>	<b>1,773</b>

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

Non Standard Outputs:	Pay Staff 26 salaries for 3 months Train women in Gender analytical and monitoring skills in 4 sub counties Conduct 1 quarterly monitoring visit  Payment of Utilities (water and power) for one quarter -Register 25 CSOs repair/ servicing of compute	Pay Staff 26 salaries for 3 months  Conduct 1 quarterly monitoring visit in 6 subcounties/divisions of Biharwe, Bubaare, Rugando, Bukiro, Nyamitanga and Kokooba.  Payment of Utilities (water and power) for one quarter -Register 66 CSOs  Cqarry ou
<i>Travel inland</i>		129
<i>Fuel, Lubricants and Oils</i>		2,102

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
General Staff Salaries		53,688
Allowances		6,150
Electricity		1,000
Books, Periodicals & Newspapers		135
Welfare and Entertainment		525
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		925
Telecommunications		104
Wage Rec't:	57,146	53,688
Non Wage Rec't:	10,415	11,069
Domestic Dev't:		
Donor Dev't:	10,000	
<b>Total</b>	<b>77,561</b>	<b>64,757</b>

**Output: Probation and Welfare Support**

No. of children settled	8 ( Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	3 (1 child settled to Watoto Babies Home, 1 to a fosterparent and 1 reunited to the parents)
Non Standard Outputs:	8 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndeija, Rugando, Bukiro and Kagongi, Kashare, and Rwanyamahembe sub counties sub counties -Carry out 8 court enquiries Payment of utilities( water & power <b>Holding</b>	23 social background inquiries conducted in different parts of the district  72 cases of child maintenance handled.  5 family visits for counselling and arbitration carried out  4 supervision/followup visits of foster parents conducted in Nyakayojo
Printing, Stationery, Photocopying and Binding		20
Telecommunications		70
Electricity		0
Travel inland		347
Fuel, Lubricants and Oils		808
Wage Rec't:		
Non Wage Rec't:	2,000	1,245
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>1,245</b>

**Output: Social Rehabilitation Services**

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Conduct 1 HIV/AIDS sensitisation meetings for PWDs in Rubindi 1 PWDs family visits/ CBR .	2 sensitisation of PWDs on HIV/AIDs in Rugando and Kagongi
Travel inland		288
Wage Rec't:		
Non Wage Rec't:	500	288
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>288</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	20 ( Mwizi 1 , Kashare 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Ndejja 1,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 2, District HQ 6)	16 (Mwizi 1 , Kashare 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Ndejja 1,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 2, District HQ 6)
Non Standard Outputs:	Conduct 4 Community Participatory planning meeting one per sub county in , Mwizi, Bubaare, Rwanyamahembe, Carry out 14 monitoring and supervision visits in Kashare,Nyakoyojo, Rubindi, ,	5 participatory planning meetings held in Bukiro, Ndejja, Rwanyamahembe,Rugando and Mwizi 3 sensitisation meetings on group formation and group dynamics in Kashare, Rubaya, and Rugando.
Allowances		0
Printing, Stationery, Photocopying and Binding		144
Travel inland		950
Wage Rec't:		
Non Wage Rec't:	1,094	1,094
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,094</b>	<b>1,094</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	7000 (Plan to train 7000 FAL learners (an average of 500 per sub county) in Kakiika, Biharwe, Rubaya, Bubare , Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)	6816 (A total of 6816 FAL laerners trained in this quarter)
Non Standard Outputs:	Conduct 1 FAL Instructors trainings in , Nyakoyojo, Carry out 3 Instructors Review & planning meetings in all sub counties of , Rubindi, Bugamba, Ndejja, Procurement of FAL instructional materials (25 chalk boards) ta supply all FAL classes	1 FALInstructors training was held in Bugamba sub county 2 FAL review meetings were held in Bubaare and Bukiro . 8 monitoring and supervision visits carried out in Mwizi, Bugamba, Ndejja, Rubindi, Bukiro,Rwanyamahembe, Kagongi and Rugando.

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Allowances</i>		1,573
<i>Workshops and Seminars</i>		1,525
<i>Printing, Stationery, Photocopying and Binding</i>		255
<i>Travel inland</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,320	4,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,320</b>	<b>4,163</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	1 gender main streaming meeting in ,Bugamba, 1 Community sensitisation meetings conducted on property Rights & legal marriages in 1 selected sub county	2 trainings in Geder responsive planning and budgeting in Rubaya and Rubindi sub counties
<i>Printing, Stationery, Photocopying and Binding</i>		28
<i>Travel inland</i>		184
<i>Fuel, Lubricants and Oils</i>		227
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>439</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	22 (Handle and settle 2 juvenile cases in any place indicated (Mbarara Chief Magistrates Court and Mbarara police Station.))	6 (6 juvenile cases were followed up in Mwizi,Kagongi, Kashara,Ndeije, Bugamba and Bukiro)
Non Standard Outputs:	1 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kagongi	Nil
	2 supervison visits for youth groups throught the district	
	Conduct 3 trainings on Youth Livehood Programme	
	Advance 14 group	
<i>Telecommunications</i>		50
<i>Travel inland</i>		72
<i>Donations</i>		0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	62,035	122
------------------------	--------	-----

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

<b>Total</b>	<b>62,035</b>	<b>122</b>
--------------	---------------	------------

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi)	1 (District Youth Council)
Non Standard Outputs:		District swearing in of New District Youth Council Held
<i>Allowances</i>		1,642
<i>Welfare and Entertainment</i>		358
<i>Printing, Stationery, Photocopying and Binding</i>		103
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,405
<i>Fuel, Lubricants and Oils</i>		355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,905	3,903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,905</b>	<b>3,903</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (Selected / needy PWDs in the district and supply them with appliances)	0 (None)
Non Standard Outputs:	Hold 1 PWD executive committee meetings at District HQ	1 special grant committee meeting held
	Celebrating the day of PWDs and Elderly (2) at selected venues	4 monitoring visits to PWDs grants beneficiaries carried out in Biharwe, Bubarwe, Rugando and Bukiro
	Carry out 1 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 selected sub counties	11 groups of PWDs benefited from PWDs grant
	Support 8 selle	
<i>Allowances</i>		1,430
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		136
<i>Telecommunications</i>		22
<i>Travel inland</i>		80
<i>Fuel, Lubricants and Oils</i>		69

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Donations</i>		7,408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,108	9,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,108</b>	<b>9,205</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	Carry out 3 Inspections on work places in Kakiika, Nyakoyojo, Rubindi, .	7 labour inspections carried out at Paerl, and Door to Door supermarkets, Multiple, MAA, Health Link, Abucus, Gittoes pharmacies .
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Telecommunications</i>		20
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>275</b>	<b>264</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	Registering labour disputes (30) District HQs Settling labour disputes (25) at District HQs and other work sites	43 labour disputes were registered 21 labour cases were settled 3 radio talk shows held at Glory radio and Endigito radio
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Telecommunications</i>		10
<i>Travel inland</i>		182
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>225</b>	<b>216</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	2 ( Rubindi , Rubaya ,)	1 (District Women Council)

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Hold 1 District women council 1 executive meetings at District HQs)	2 District Women Council Held
	Conducting 1 sub county based sensitisation workshops on women rights and economic empowerment in 6 selected sub counties	
Allowances		220
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,780	220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,780</b>	<b>220</b>

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

Non Standard Outputs:	Office tea paid for 3 months	Office tea paid for 3 months
	General office administration done	General office administration done
	Transport and lunch allowance paid to staff	Transport and lunch allowance paid to staff
Allowances		1,975
Welfare and Entertainment		1,450
Printing, Stationery, Photocopying and Binding		2,000
Wage Rec't:		0
Non Wage Rec't:	4,194	5,425
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,194</b>	<b>5,425</b>

**Output: District Planning**

No of minutes of Council meetings

0 (N/A)

0 (N/A)

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
with relevant resolutions		
No of Minutes of TPC meetings	03 (3 TPC meetings held and minutes produced.)	3 (3 TPC meetings held and minutes produced.)
No of qualified staff in the Unit	4 (District Planner Statistician Office Typesit Office attendant (Paid saralies for 3 months))	5 (District Planner Statistician Office Typesit Office attendant (Paid saralies for 3 months))
Non Standard Outputs:	Discusion of BFP in TPC done.  Budget Desk meeting	1 Budget conference held
<i>General Staff Salaries</i>		12,048
<i>Welfare and Entertainment</i>		3,400
<i>Travel inland</i>		764
<i>Wage Rec't:</i>	12,891	12,048
<i>Non Wage Rec't:</i>	4,945	4,164
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,835</b>	<b>16,212</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	District data bank updated.	N/A
<i>Allowances</i>		381
<i>Travel inland</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	1,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>1,251</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	1 mentoring session done in all subcounties on Intergration of population issues, HIV, Environment, food security and planning.  I data collection exercise carried out in departments	1 mentoring session done in all subcounties on Intergration of population issues, HIV, Environment, food security and planning.
<i>Travel inland</i>		3,895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,813	3,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,813</b>	<b>3,895</b>

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning****Output: Management Information Systems**

Non Standard Outputs:	1 Quarterly report on support to District and Subcounty staff in ICT  Website hosted and maintained	N/A
Allowances		1,500
Travel inland		1,080
Wage Rec't:		
Non Wage Rec't:	3,000	2,580
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>2,580</b>

**Output: Operational Planning**

Non Standard Outputs:	One budget meeting held at District HQ  1 Quarterly OBT report produced at District HQ and submitted to MFPEP	1 Quarterly OBT report produced at District Hq and submitted to MFPEP  1 BFP was produced and submitted to MoFPED
Allowances		0
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	2,250	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>3,000</b>

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

Non Standard Outputs:	1 PAF and Political monitoring to be carried out in subcounties of ( Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.  All LGMSD projects monitored.  1 final Assesment carried out 11 subcountie	All LGMSD projects monitored.  1 final Assesment carried out 11 subcounties and departments
Allowances		5,211
Travel inland		5,095
Wage Rec't:		
Non Wage Rec't:	4,921	8,111
Domestic Dev't:	1,896	2,195

**Vote: 537** Mbarara District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning***Donor Dev't:*

<b>Total</b>	<b>6,817</b>	<b>10,306</b>
--------------	--------------	---------------

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

Non Standard Outputs:	payment of staff salaries for 5 staff	payment of staff salaries for 5 staff
	payment of staff tea	payment of staff tea
	general office management	general office management
	workshops and seminars for CPA and Internal Auditors Assosiation	Payment of mileage and transport allowance for audit staff.
	Payment of mileage and transport allowance for audit staff.	
	Purchase of stationary, tonner	
<i>General Staff Salaries</i>		14,979
<i>Allowances</i>		5,541
<i>Books, Periodicals &amp; Newspapers</i>		180
<i>Welfare and Entertainment</i>		176
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	12,803	14,979
<i>Non Wage Rec't:</i>	5,688	7,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,491</b>	<b>22,076</b>

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

<i>Wage Rec't:</i>	4,701,085	4,355,028
<i>Non Wage Rec't:</i>	1,977,071	1,977,071
<i>Domestic Dev't:</i>	111,892	111,892
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,829,638</b>	<b>6,829,638</b>

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Payment of general staff salaries for 12 Months	payment of general staff salaries for 6 Months done	0	N/A
	4 Monitoring and supervision visits (district wide)	1 Monitoring and supervision visit (district wide) done		
	organising national celebrations 13( District wide)	Utilities payments ( water and electricity.) for 6 Months		
	Utilities payments ( water and electricity.) for 12 Months	Attending workshops and seminars		
	Attending workshops and seminars (National Wide) (8)	Newspapers and periodicals (30)		
	Filing cabins, furniture and carpets purchased	Assorte		
	Computers purchased and others repaired			
	Newspapers and periodicals (120)			
	Assorted stationery procured & IT maintained			
	Provision of meals and refreshments during meetings			
	Office imprest			
	Attending to legal notices and consultations			
	Hire purchase of vehicles			
	Maintenance of M/Vehicles			

*Expenditure*

211101 General Staff Salaries	<b>442,704</b>	206,421	46.6%
211103 Allowances	<b>17,902</b>	6,007	33.6%
221007 Books, Periodicals & Newspapers	<b>4,720</b>	1,199	25.4%
221009 Welfare and Entertainment	<b>29,400</b>	18,644	63.4%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	5,419	108.4%
221016 IFMS Recurrent costs	<b>47,143</b>	29,400	62.4%
221017 Subscriptions	<b>8,000</b>	3,000	37.5%
221020 IPPS Recurrent Costs	<b>25,000</b>	6,991	28.0%
222001 Telecommunications	<b>5,500</b>	1,760	32.0%

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**Ia. Administration**

223005 Electricity	2,500	619	24.8%	
223006 Water	3,000	555	18.5%	
225001 Consultancy Services- Short term	27,000	16,649	61.7%	
227001 Travel inland	21,400	13,618	63.6%	
227004 Fuel, Lubricants and Oils	40,000	23,943	59.9%	
228002 Maintenance - Vehicles	10,000	9,022	90.2%	
282101 Donations	5,000	3,500	70.0%	
	<i>Wage Rec't:</i> 442,704	<i>Wage Rec't:</i> 206,421	<i>Wage Rec't:</i> 46.6%	
	<i>Non Wage Rec't:</i> 261,665	<i>Non Wage Rec't:</i> 140,325	<i>Non Wage Rec't:</i> 53.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 704,369</b>	<b>Total 346,746</b>	<b>Total 49.2%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Staff Payroll accessed by traditional staff and teachers	staff Payroll assessed	0	N/A
	Pay slips printed for all staff in the district per month for 12 Months	Pay slips printed for all staff in the district in the year.		
	Salaries for 3186 staff paid	Salaries for staff paid		
	files for pensioners for submission prepared.	files for pensioners for submission prepared.		
	Medical bills and death benefits for the staff paid.	Medical bills and death benefits for the staff paid.		
	Staff transport allowances and mileage for the year paid.	Staff transport allowances		
	Paying for Pension, gratuity and arrears .			
	Staff training and facilitation catered for .			
	Staff Payrolls and payslips collected for the year.			

**Expenditure**

211103 Allowances	4,580	7,550	164.9%
213001 Medical expenses (To employees)	1,000	883	88.3%
213002 Incapacity, death benefits and funeral expenses	5,000	550	11.0%
221003 Staff Training	10,000	5,098	51.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,934	82.2%

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>43,290</b>	<i>Non Wage Rec't:</i>	19,015	<i>Non Wage Rec't:</i>	43.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,290</b>	<b>Total</b>	<b>19,015</b>	<b>Total</b>	<b>43.9%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	yes (The policy and the plan have been implemented.)	0	N/A
No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held at district HQs.)	1 (Training of subcounty planners and Heads of department in the New planning guidelines)	33.33	
Non Standard Outputs:	4 people trained in different courses.  3 workshops conducted 1 needs assessment meetings conducted.	Staff were trained in different courses.		

*Expenditure*

227001 Travel inland	<b>2,000</b>	530	26.5%		
221002 Workshops and Seminars	<b>14,544</b>	4,873	33.5%		
221003 Staff Training	<b>4,000</b>	4,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,544</b>	<i>Domestic Dev't:</i>	9,403	<i>Domestic Dev't:</i>	43.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,544</b>	<b>Total</b>	<b>9,403</b>	<b>Total</b>	<b>43.6%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	8 National day celebrations covered.  4 quarterly Mandatory notices posted on notice boards and public places  6 council sessions covered  4 Monitoring reports	2 quarterly Mandatory notices posted on notice boards and public places  2 council sessions covered  Radio programmes scheduled and conducted by Heads of departments	0	N/A
-----------------------	---	---	---	-----

*Expenditure*

222001 Telecommunications	<b>300</b>	240	80.0%
227001 Travel inland	<b>2,199</b>	1,217	55.3%
211103 Allowances	<b>766</b>	160	20.9%

# Vote: 537 Mbarara District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,315</b>	<i>Non Wage Rec't:</i>	1,617	<i>Non Wage Rec't:</i>	37.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,315</b>	<b>Total</b>	<b>1,617</b>	<b>Total</b>	<b>37.5%</b>

#### Output: Local Policing

Non Standard Outputs:	- Office, Staff and Politicians Premises guarded for 12 months	- Office, Staff and Politicians Premises guarded for 6 months	0	N/A
-----------------------	---	--	---	-----

#### Expenditure

<i>211103 Allowances</i>	<b>7,200</b>		3,064		42.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,200</b>	<i>Non Wage Rec't:</i>	3,064	<i>Non Wage Rec't:</i>	27.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,200</b>	<b>Total</b>	<b>3,064</b>	<b>Total</b>	<b>27.4%</b>

#### Output: Records Management

Non Standard Outputs:	Mails posted and received - Stationery procured - Safety of Records maintained	Mails posted and received - Stationery procured - Safety of Records maintained	0	n/a
-----------------------	--	--	---	-----

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2015 (District HQS)	30/6/2015 (N/A)	#Error	n/a
Non Standard Outputs:	12 Bank accounts reconciled and  4 Quartely Transfers of funds made to respective beneficiaries.  Printed stationery purchased.  Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	1 Bank account reconciled and  Quartely Transfer of funds made to respective beneficiaries.  Printed stationery purchased.  Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry		

*Expenditure*

211101 General Staff Salaries	<b>169,831</b>	84,006	49.5%
211103 Allowances	<b>27,730</b>	10,636	38.4%
221009 Welfare and Entertainment	<b>8,320</b>	5,160	62.0%
221011 Printing, Stationery, Photocopying and Binding	<b>20,000</b>	17,247	86.2%
225003 Taxes on (Professional) Services	<b>279,829</b>	47,984	17.1%
227001 Travel inland	<b>17,737</b>	3,955	22.3%
227002 Travel abroad	<b>100</b>	7,000	7000.0%
227004 Fuel, Lubricants and Oils	<b>7,500</b>	1,000	13.3%
291001 Transfers to Government Institutions	<b>0</b>	19,243	N/A
221007 Books, Periodicals & Newspapers	<b>1,500</b>	576	38.4%
<i>Wage Rec't:</i>	<b>169,831</b>	<i>Wage Rec't:</i> 84,006	<i>Wage Rec't:</i> 49.5%
<i>Non Wage Rec't:</i>	<b>304,186</b>	<i>Non Wage Rec't:</i> 92,800	<i>Non Wage Rec't:</i> 30.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>59,531</b>	<i>Donor Dev't:</i> 20,000	<i>Donor Dev't:</i> 33.6%
<b>Total</b>	<b>533,549</b>	<b>Total 196,806</b>	<b>Total 36.9%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	104691000 (All 11 sub-counties)	101652100 (All 11 sub-counties)	97.10	N/A
Value of Other Local Revenue Collections	1001922847 (All 11 Sub-counties.)	332831247 (All 11 Sub-counties.)	33.22	
Value of Hotel Tax Collected	11 (Hotel tax collections)	0 (N/A)	.00	

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs:	11 Sub-counties traders assessed.	20 Sub-county trading centers assessed.
	12 markets surveyed.	6 markets surveyed.
	11 Sub-counties monitored and supervised in revenue collection.	11 Sub-counties monitored and supervised in revenue collection.
	Market occupants sensitised on environmental issues.	Market occupants sensitised on environmental issues.
	Market goes sensitised on HIV/AIDS issues.	Market goes sensitised on HIV/AIDS issues.
		Revenue enhancement
	Revenue enhancement report	
	revenue register for all subcounties	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	1,800	36.0%
227001 Travel inland	<b>30,325</b>	8,179	27.0%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	2,697	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>50,325</b>	12,676	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,325</b>	<b>12,676</b>	<b>25.2%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15-06-2015 ( draft budgets and Annual workplans presented to council)	30/04/2016 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15-07-2015 (Approved Annual Budget estimates and work plan by Council)	31/05/2016 (N/A)	#Error	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,000</b>	1,000	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>1,000</b>	<b>16.7%</b>

**Output: LG Expenditure management Services**

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs:	All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare , Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	11 subcounties staff mentored	0	N/A
-----------------------	--	-------------------------------	---	-----

*Expenditure*

227001 Travel inland	<b>20,000</b>	8,341	41.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	8,341	<i>Non Wage Rec't:</i> 41.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,000</b>	<b>8,341</b>	<b>Total</b> 41.7%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	6 council meetings to be held at district h/q.	3 council meetings to be held at district h/q.	0	n/a
	6 sets of council minutes produced.	3 sets of council minutes produced.		
	4 Monitoring reports produced	2 Monitoring reports produced		
	12 Excutive meeting conducted and minutes in place	6 Excutive 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 6 months		
	7 Technical staff paid salaries for 12 months	7 Techni		
	Gratuity for LG and pension for teachers paid.			

*Expenditure*

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

212105 Pension and Gratuity for Local Governments	<b>1,354,218</b>	694,013	51.2%	
221007 Books, Periodicals & Newspapers	<b>1,200</b>	456	38.0%	
221009 Welfare and Entertainment	<b>6,000</b>	5,055	84.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,100</b>	620	20.0%	
211101 General Staff Salaries	<b>58,516</b>	27,345	46.7%	
211103 Allowances	<b>20,180</b>	7,686	38.1%	
227001 Travel inland	<b>5,913</b>	1,472	24.9%	
227004 Fuel, Lubricants and Oils	<b>6,000</b>	1,100	18.3%	
228002 Maintenance - Vehicles	<b>6,000</b>	1,677	28.0%	
212103 Pension for Teachers	<b>1,788,621</b>	781,448	43.7%	
Wage Rec't:	<b>58,516</b>	27,345	46.7%	
Non Wage Rec't:	<b>3,193,232</b>	1,493,526	46.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,251,748</b>	<b>1,520,872</b>	<b>46.8%</b>	

**Output: LG procurement management services**

0 N/A

Non Standard Outputs:	100 tenders to awarded.	Tenders to awarded.
	4 quarterly reports to be submitted.	1 quarterly reports to be submitted.
	24 contracts comite to be held.	2 contracts comitee to be held.

**Expenditure**

211103 Allowances	<b>17,989</b>	5,029	28.0%	
221001 Advertising and Public Relations	<b>12,000</b>	4,200	35.0%	
221009 Welfare and Entertainment	<b>2,000</b>	498	24.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,000	40.0%	
227001 Travel inland	<b>4,000</b>	3,096	77.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>49,489</b>	14,823	30.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>49,489</b>	<b>14,823</b>	<b>30.0%</b>	

**Output: LG staff recruitment services**

0 N/A

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	250 personnel cases to be handled.	personel cases were handled.
	1 advert to be made per quarter.	Adverts were made per quarter.
	1500 applicants to be short listed.	Applicants were short listed, interviewed and recruited
	12 DSC Board meetings held	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 6 months

*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	9,834	40.1%
211103 Allowances	<b>18,520</b>	18,519	100.0%
221001 Advertising and Public Relations	<b>5,000</b>	2,100	42.0%
221007 Books, Periodicals & Newspapers	<b>960</b>	205	21.4%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	334	22.3%
221009 Welfare and Entertainment	<b>5,860</b>	1,412	24.1%
221011 Printing, Stationery, Photocopying and Binding	<b>5,800</b>	1,023	17.6%
221017 Subscriptions	<b>400</b>	200	50.0%
222001 Telecommunications	<b>960</b>	810	84.4%
225001 Consultancy Services- Short term	<b>4,000</b>	5,045	126.1%
227001 Travel inland	<b>28,770</b>	6,275	21.8%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	500	25.0%
224002 General Supply of Goods and Services	<b>0</b>	344	N/A
	<b>Wage Rec't: 24,523</b>	Wage Rec't: 9,834	Wage Rec't: 40.1%
	<b>Non Wage Rec't: 79,076</b>	Non Wage Rec't: 36,767	Non Wage Rec't: 46.5%
	<b>Domestic Dev't: 0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't: 0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 103,599</b>	<b>Total 46,601</b>	<b>Total 45.0%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (4 meetings at district land board offices)	4 (4 meeting at district land board offices)	100.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	350 (350 land applications expected from 11 subcounties and 6 divisions of Mbarara)	301 (301 land applications cleared from 14 subcounties and 3 divisions.)	86.00	
Non Standard Outputs:	4 land board reports will be submitted. Payment of landboard meeting allowances.	1 land board report were submitted. Payment of landboard meeting allowances was done		

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies***Expenditure*

211103 Allowances	<b>18,152</b>	9,545	52.6%	
227001 Travel inland	<b>3,621</b>	3,600	99.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>27,773</b>	13,145	47.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>27,773</b>	<b>13,145</b>	<b>47.3%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	1 (quarterly report discussed by council)	0	N/A
No. of Auditor Generals queries reviewed per LG	6 (6 meetings to be held at district h/q .	35 (Queries were reviewed meetings to be held at district h/q .	583.33	
Submission of PAC reports to Kampala.)		Submission of PAC reports to Kampala.)		
Non Standard Outputs:	6 meetings	N/A		

*Expenditure*

211103 Allowances	<b>9,665</b>	4,824	49.9%	
221001 Advertising and Public Relations	<b>144</b>	61	42.4%	
221009 Welfare and Entertainment	<b>1,500</b>	591	39.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,100</b>	675	32.1%	
227001 Travel inland	<b>4,349</b>	1,900	43.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>17,758</b>	8,051	45.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,758</b>	<b>8,051</b>	<b>45.3%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 DEC meetings held	6 DEC meetings	0	N/A
PAF Monitoring Carried out 4 times a Year		2 TIME FOR PAF MONITORING.		
Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months		6 FIELD VISITS FOR DEC.		
Salaries for Executive and Speakers paid				

*Expenditure*

**Vote: 537** Mbarara District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**3. Statutory Bodies**

211101 General Staff Salaries	<b>145,829</b>	70,622	48.4%	
211103 Allowances	<b>69,916</b>	66,590	95.2%	
211104 Statutory salaries	<b>179,364</b>	38,560	21.5%	
221002 Workshops and Seminars	<b>30,000</b>	30,000	100.0%	
222001 Telecommunications	<b>6,000</b>	2,540	42.3%	
227001 Travel inland	<b>80,084</b>	45,135	56.4%	
227004 Fuel, Lubricants and Oils	<b>72,800</b>	14,410	19.8%	
228002 Maintenance - Vehicles	<b>14,000</b>	4,504	32.2%	
282101 Donations	<b>9,000</b>	6,615	73.5%	
	<i>Wage Rec't:</i> <b>145,829</b>	<i>Wage Rec't:</i> 70,622	<i>Wage Rec't:</i> 48.4%	
	<i>Non Wage Rec't:</i> <b>461,265</b>	<i>Non Wage Rec't:</i> 208,354	<i>Non Wage Rec't:</i> 45.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 607,093</b>	<b>Total 278,976</b>	<b>Total 46.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0 data collection and training farmers will be done extensively in 3rd quarter

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	40 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe	20 supervisory visits to sub counties of; Mwizi, Rugando, Nyamitanga, Bugamba, Ndeija, Nyakayojo, Kamukuzi, Rwanyamahebe, Bukiro, Kagongi, Bubaare, Biharwe, Kakoba, Ndeija, Mwizi, Rugando, and Nyakayojo		
	11 Production headquarter staff provided with tea on all working days Delivering and collecting posters and other departmental documents to and from 17 Subcounties/Divisions 5 reports submitted to MAAIF Headquarters.	one set of production Data collection, Analysing a		
	Field activities monitored 4 times by Production and Natural resource sectoral committee. Production and Marketing activities monitored by Secretary for Production			
	1 Vehicle maintained. Necessary stationery procured. Transport allowance paid to all staff lunch allowance paid to 7 staff. Production data collected quarterly from 17 sub counties /divisions.			
	Farmers advised on value addition Quarterly review meetings conducted			

*Expenditure*

211101 General Staff Salaries	<b>185,856</b>	66,843	36.0%
211103 Allowances	<b>16,520</b>	9,273	56.1%
221002 Workshops and Seminars	<b>6,350</b>	1,585	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,743</b>	942	34.4%
227001 Travel inland	<b>12,907</b>	4,118	31.9%
227004 Fuel, Lubricants and Oils	<b>6,129</b>	1,176	19.2%
228002 Maintenance - Vehicles	<b>3,596</b>	1,591	44.2%

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>185,856</b>	<i>Wage Rec't:</i>	66,843	<i>Wage Rec't:</i>	36.0%
<i>Non Wage Rec't:</i>	<b>49,345</b>	<i>Non Wage Rec't:</i>	18,685	<i>Non Wage Rec't:</i>	37.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>235,201</b>	<b>Total</b>	<b>85,528</b>	<b>Total</b>	<b>36.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (not budgeted for)	0 (N/A)	0	Procurement of 3 tents, 3 tables and 3 plastic chairs for plant clinics was Bubaare, Ndejja, Kagongi and Rugandonot done because we needed more money to complete animal clinic it was forwarded to next FY
Non Standard Outputs:	advising farmers on new farming technologies	Plant clinic operated 8 sessions at rubindi weekly markely		
	BBW control activities monitored and supervised 10 times.	Adivisory on new farming technologies done		
	Staff, Local leaders and farmers empowered to control pests and diseases in 2 trainings targeting 60 participants	BBW and other diseases and pests control activities monitored; Bubaare, Ndejja, Kagongi and Rugando,		
	8 Trainings on control of congress weed carried out in 4 subcounties/divisions.	Techenical backstocking on BBW control c		
	Plant clinic operated 48 days in Rubindi and Nyeihanga weekly markets.			
	Rwampara Tea project supervised and monitored 20 times in 5 sub counties.			
	Payment for Radio talk show on BBW made.			
	Procurement of 3 tents, 3 tables and 9 plastic chairs for plant clinics			

*Expenditure*

211101 General Staff Salaries	<b>245,805</b>	121,694	49.5%
221002 Workshops and Seminars	<b>1,927</b>	964	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>410</b>	110	26.7%
222001 Telecommunications	<b>540</b>	170	31.5%
227001 Travel inland	<b>5,083</b>	4,843	95.3%
227004 Fuel, Lubricants and Oils	<b>4,937</b>	2,741	55.5%

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>245,805</b>	<i>Wage Rec't:</i>	121,694	<i>Wage Rec't:</i>	49.5%
<i>Non Wage Rec't:</i>	<b>12,897</b>	<i>Non Wage Rec't:</i>	8,827	<i>Non Wage Rec't:</i>	68.4%
<i>Domestic Dev't:</i>	<b>3,314</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>262,016</b>	<b>Total</b>	<b>130,521</b>	<b>Total</b>	<b>49.8%</b>

**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 Koronora)	26064 (11706 hc and 9905 shoats districtwide)	283.46	N/A
No of livestock by types using dips constructed	0 (not planned for)	0 (N/A)	0	
No. of livestock vaccinated	62727 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 10,000h/c, 90 pets, 5000 goats, 47,637 birds)	13932 (2867 pets, 567hc 411 shoats, 489pigs 4890 birds)	22.21	
Non Standard Outputs:	2000 Samples from field examined in the Laboratory	2342 samples collected and huddled		
	Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings	26 trainings of stakeholders and animal disease control and regulation in Kakiika, Kakoba, Kamukuzi, Nyakayojo, Nyamitanga, Biharwe, Rubaya, Rwanyamahembe and Rubindi		
	Utilities paid for.			
	One Small animals clinic phase 2 constructed at District headquarters			

**Expenditure**

211103 Allowances	<b>918</b>	370	40.3%
221001 Advertising and Public Relations	<b>60</b>	20	33.3%
221011 Printing, Stationery, Photocopying and Binding	<b>195</b>	48	24.6%
223005 Electricity	<b>3,000</b>	1,060	35.3%
223006 Water	<b>1,000</b>	699	69.9%
227001 Travel inland	<b>1,650</b>	520	31.5%
227004 Fuel, Lubricants and Oils	<b>2,486</b>	941	37.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>9,369</b>	3,657	39.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,369</b>	<b>3,657</b>	<b>39.0%</b>

**Output: Fisheries regulation**

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Quantity of fish harvested	0 (not planned for)	0 (N/A)	0	N/A
No. of fish ponds stocked	5 (supplying farmers with quality fingerlings)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (not planned for)	0 (N/A)	0	
Non Standard Outputs:	60 supervisory field trips made on Fish farms, fish markets and communal dams wide famers trained in modern fish farming practices	30 Supervisory visits sub Counties of; Bugamba, Nyakayojo, Ndeija, Rugando, Rubindi, Biharwe, bbbbbbbbbbbubaare and Nyamitanga training farmers of fish feeding using Manufactured feeds especially those who benefited under operation Wealth Creation and in t		

*Expenditure*

227001 Travel inland	<b>940</b>	470	50.0%
227004 Fuel, Lubricants and Oils	<b>1,254</b>	314	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,194</b>	<i>Non Wage Rec't:</i> 784	<i>Non Wage Rec't:</i> 35.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,194</b>	<b>Total 784</b>	<b>Total 35.7%</b>

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

No. of tsetse traps deployed and maintained	0 (Not planned for)	0 (N/A)	0	N/A
Non Standard Outputs:	40 Follow-up field trips of beekeepers on value addition and quality and pest and disease control carried out in all 11 sub counties and 6 divisions.	15 follow ups in Bubare, Mwizi, Rugando, Ndeija and Bukiro, Bubare, Mwizi, Rugando, Ndeija and Bukiro		
	Procurement of equipment support to honey processing			

*Expenditure*

222001 Telecommunications	<b>100</b>	25	25.0%
227001 Travel inland	<b>1,360</b>	660	48.5%
227004 Fuel, Lubricants and Oils	<b>2,595</b>	648	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,055</b>	<i>Non Wage Rec't:</i> 1,333	<i>Non Wage Rec't:</i> 32.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,055</b>	<b>Total 1,333</b>	<b>Total 32.9%</b>

**Vote: 537** Mbarara District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**4. Production and Marketing**

*Function: District Commercial Services*

*1. Higher LG Services*

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (Assisting cooperatives in registering process)	0 (NONE)	.00	N/A
No. of cooperative groups mobilised for registration	8 (mobilising cooperatives to regestor.)	5 (BUGAMBA, MWIZI, NDEIJAAND BUBAARE)	62.50	
No of cooperative groups supervised	20 (Ensuring good governance and leadership within cooperatives)	0 (Five cooperatives were supervised and audited ; Kamushooko Mixed Farmwers Mwizi SACCO and Bubaare Dev,t SACCO)	.00	
Non Standard Outputs:	N/a	N/A		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 N/A

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Non Standard Outputs:	One annual budget produced.	Payment of Salaries and Wages of Health workers in 38 health Units - 4 HCIV, 10 HCIII and 28HCII for 06 months
	Payment of Salaries and Wages of 254 Health workers in 38 health Units - 4 HCIV, 8 HCIII and 25 HCII for 12 months	Immunisation of mothers and children below 5years
	Immunisation of mothers and children below 5years	Provision of comprehensive malaria, TB and AIDS care
	Provision of comprehensive malaria, TB and AIDS care	compilation of BOQs.
	Rehabilitation of OPD and staff houses. At Kibaare HC III at Ndeija S/C, Ngungo HCII at Bugamba S/C and Kariiro HC II AT Rubindi S/C	
	Electricity installation in old health unit buildings at Mwiizi HC IV IN Mwiizi S/C and Bubaare HC III in Bubaare S/C.	

*Expenditure*

223005 Electricity	<b>2,300</b>	1,005	43.7%
223006 Water	<b>2,000</b>	100	5.0%
227001 Travel inland	<b>190,896</b>	103,045	54.0%
227004 Fuel, Lubricants and Oils	<b>6,100</b>	4,816	79.0%
228002 Maintenance - Vehicles	<b>6,074</b>	368	6.1%
211101 General Staff Salaries	<b>2,197,063</b>	1,026,380	46.7%
222001 Telecommunications	<b>2,693</b>	1,062	39.4%
282101 Donations	<b>432,050</b>	235,205	54.4%
221002 Workshops and Seminars	<b>8,507</b>	7,557	88.8%
221007 Books, Periodicals & Newspapers	<b>2,160</b>	1,440	66.7%
221009 Welfare and Entertainment	<b>27,462</b>	3,874	14.1%
221011 Printing, Stationery, Photocopying and Binding	<b>13,800</b>	2,416	17.5%
211103 Allowances	<b>232,347</b>	107,529	46.3%
Wage Rec't:	<b>2,197,063</b>	Wage Rec't: 1,026,380	Wage Rec't: 46.7%
Non Wage Rec't:	<b>276,624</b>	Non Wage Rec't: 54,814	Non Wage Rec't: 19.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>654,460</b>	Donor Dev't: 413,603	Donor Dev't: 63.2%
<b>Total</b>	<b>3,128,148</b>	<b>Total 1,494,797</b>	<b>Total 47.8%</b>

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

No. and proportion of deliveries conducted in	1176 (Mayanja Memorial 353 Ruharo Mission 773)	454 (Mayanja Memorial Ruharo Mission)	38.61	N/A
---	--	---------------------------------------	-------	-----

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

NGO hospitals facilities.	Mbarara community Hospital 50)	Mbarara community Hospital)		
Number of inpatients that visited the NGO hospital facility	6299 (Inpatients visited in NGO hospitals Mayanja Memorial 1126Hospital, Ruharo Mission 2390, Mbarara community Hospital 393 Holy Innocents children's hospital 2390)	2766 (Inpatients visited in NGO hospitals Mayanja Memorial Hospital, Ruharo Mission, Mbarara community Hospital Holy Innocents children's hospitals)	43.91	
Number of outpatients that visited the NGO hospital facility	13311 (Mayanja Memorial 92131 Ruharo Mission 23893, Mbarara community Hospital 2553 Holy Innocents 14544)	21991 (Mayanja Memorial 1344 Ruharo Mission 4223, Mbarara community Hospital 391 Holy Innocents 3030)	165.21	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	<b>274,789</b>	135,167		49.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>274,789</b>	<i>Non Wage Rec't:</i> 135,167	<i>Non Wage Rec't:</i>	49.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>274,789</b>	<b>Total 135,167</b>	<b>Total</b>	<b>49.2%</b>

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

Number of inpatients that visited the NGO Basic health facilities	1920 ( Mbarara moslem 20 St Johns Biharwe 770 Rubindi mission 452 St Francis Makonje 658 Nyamitanga dispensary 20)	1401 ( Mbarara moslem St Johns Biharwe Rubindi mission St Francis Makonje Nyamitanga dispensary)	72.97	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1031 (St Johns Biharwe 377 Rubindi mission 352 St Francis Makonje 114 Nyamitanga 188)	394 (St Johns Biharwe Rubindi mission St Francis Makonje Nyamitanga dispensary)	38.22	
No. and proportion of deliveries conducted in the NGO Basic health facilities	322 ( mbarara moslem 37 St Johns Biharwe 177 Rubindi mission 60 St Francis Makonje 48)	136 ( mbarara moslem St Johns Biharwe Rubindi mission St Francis Makonje)	42.24	
Number of outpatients that visited the NGO Basic health facilities	28642 (Outpatients visited in Mbarara moslem 4735 St Johns Biharwe 16421- Rubindi mission 3571, St Francis Makonje 2506 Nyamitanga dispensary 1409-)	9174 (Outpatients visited in Mbarara moslem St Johns Biharwe - Rubindi mission , St Francis Makonje Nyamitanga dispensary)	32.03	
Non Standard Outputs:	Disbursement of funds	N/A		
<i>Expenditure</i>				
291002 Transfers to NGOs	<b>36,510</b>	20,483		56.1%

# Vote: 537 Mbarara District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>36,510</b>	<i>Non Wage Rec't:</i>	20,483	<i>Non Wage Rec't:</i>	56.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,510</b>	<b>Total</b>	<b>20,483</b>	<b>Total</b>	<b>56.1%</b>

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

%age of approved posts filled with qualified health workers	()	49 (49% of approved posts filled)	0	N/A
Number of trained health workers in health centers	()	283 (283 Trained health workers)	0	
No.of trained health related training sessions held.	()	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	()	89105 (All Government Health facilities(HCII, HCIII, HCIV))	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	3416 (All Government Health facilities(HCII, HCIII, HCIV ))	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	51 (51% of villages have functional VHTs)	0	
No. of children immunized with Pentavalent vaccine	()	3516 (All Government Health facilities(HCII, HCIII, HCIV ))	0	
Number of inpatients that visited the Govt. health facilities.	()	7751 (All Government Health facilities(HCII, HCIII, HCIV ))	0	
Non Standard Outputs:		N/A		

#### Expenditure

291001 Transfers to Government Institutions	<b>0</b>	60,914		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	60,914	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,914</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of teachers paid salaries	1524 (1524 primary teachers salaries paid)	1524 (1524 primary teachers salaries paid)	100.00	N/A
No. of qualified primary teachers	1524 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi)	1524 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi)	100.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
211101 General Staff Salaries	<b>10,606,347</b>	4,627,912	43.6%	
211103 Allowances	<b>23,785</b>	22,044	92.7%	
221001 Advertising and Public Relations	<b>0</b>	2,200	N/A	
	<b>Wage Rec't: 10,606,347</b>	<b>Wage Rec't: 4,627,912</b>	<b>Wage Rec't: 43.6%</b>	
	<b>Non Wage Rec't: 28,985</b>	<b>Non Wage Rec't: 24,244</b>	<b>Non Wage Rec't: 83.6%</b>	
	<b>Domestic Dev't:</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 10,635,332</b>	<b>Total 4,652,156</b>	<b>Total 43.7%</b>	

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

No. of pupils sitting PLE	5704 (402 Rubindi, 328 Rubaya 391 Bubare, 604 Bugamba, Ndejja 748, Rugando 660, Rwanyamahembe 514, Bukiro 187, Mwizi 386, Kashare 595, and Kagongi 428,)	0 (All 11 subcounties)	.00	N/A
No. of Students passing in grade one	1100 (students passed exams District wide)	0 (N/A)	.00	
No. of student drop-outs	374 ( Mwizi 39, Kashare 23, Rubindi 33, Rubaya 52, Bubare 22, Bugamba 49, Ndejja 32, Rugando 28, Rwanyamahembe 36, Bukiro 31 and Kagongi 29)	42 (All 11 subcounties)	11.23	
No. of pupils enrolled in UPE	56578 ( capitation grant paid to 158 schools)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
263104 Transfers to other govt. units	<b>758,739</b>	210,378	27.7%	

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*3. Capital Purchases***Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	6 (Construction and payment of retention for 3 in 1 teachers house and 3 in 1 pit latrine at Munyonyi p/s in Kagongi)	1 (Construction and payment of retention for 3 in 1 teachers house and 3 in 1 pit latrine at Munyonyi p/s in Kagongi)	16.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>63,183</b>	24,747	39.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>63,183</b>	<i>Domestic Dev't:</i>	24,747	<i>Domestic Dev't:</i>	39.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>63,183</b>	<b>Total</b>	<b>24,747</b>	<b>Total</b>	<b>39.2%</b>

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

No. of students sitting O level	1593 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	0 (N/A)	.00	N/A
---------------------------------	--	---------	-----	-----

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of students passing O level	1300 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	100.00	

Non Standard Outputs:

N/A

*Expenditure*

211101 General Staff Salaries	<b>2,700,432</b>	1,237,891	45.8%
<i>Wage Rec't:</i>	<b>2,700,432</b>	<i>Wage Rec't:</i> 1,237,891	<i>Wage Rec't:</i> 45.8%
<i>Non Wage Rec't:</i>	<b>6,819</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,707,251</b>	<b>Total 1,237,891</b>	<b>Total 45.7%</b>

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

No. of students enrolled in USE	43251 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	5213 (students are enrolled in 13 secondary schools.)	12.05	N/A
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	N/A		

*Expenditure*

263104 Transfers to other govt. units	<b>1,235,178</b>	411,726	33.3%
---------------------------------------	------------------	---------	-------

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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>	<b>1,235,178</b>	<i>Non Wage Rec't:</i>	411,726	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,235,178</b>	<b>Total</b>	<b>411,726</b>	<b>Total</b>	<b>33.3%</b>

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

No. of students in tertiary education	1892 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	1913 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	101.11	N/A
No. Of tertiary education Instructors paid salaries	244 ( 244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools	100.00	
Non Standard Outputs:	Verification of enrollment in tertiary institutions done) transfer to technical instituties	Verification of enrollment in tertiary institutions done) not done		

*Expenditure*

211101 General Staff Salaries	<b>1,375,016</b>	642,493	46.7%
291001 Transfers to Government Institutions	<b>0</b>	260,827	N/A
<i>Wage Rec't:</i>	<b>1,375,016</b>	<i>Wage Rec't:</i> 642,493	<i>Wage Rec't:</i> 46.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 260,827	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,375,016</b>	<b>Total</b> 903,319	<b>Total</b> 65.7%

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

0 N/A

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:	1.salaries paid to 6 hdqter staff	1.salaries paid to 6 hdqter staff
	2. water and electricity bills paid for 12 months	electricity bills paid for 03 months
	3. Lunch and transport allowance for 6 people paid	Lunch and transport allowance for 6 people paid
	7. 2,364 SMC members trained	Monitoring and supervision of projects done
	8. monitoring and supervision of projects done	Office management done.
	9.surppoc to sports and music	Training of School Management Committee members
	10.office management done	

*Expenditure*

211101 General Staff Salaries	<b>85,233</b>	41,821	49.1%
211103 Allowances	<b>11,272</b>	11,514	102.1%
221002 Workshops and Seminars	<b>25,000</b>	24,999	100.0%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	2,062	N/A
221008 Computer supplies and Information Technology (IT)	<b>0</b>	769	N/A
221009 Welfare and Entertainment	<b>2,000</b>	370	18.5%
223005 Electricity	<b>2,000</b>	557	27.9%
224002 General Supply of Goods and Services	<b>0</b>	4,000	N/A
227001 Travel inland	<b>8,500</b>	6,103	71.8%
	<b>Wage Rec't: 85,233</b>	<b>Wage Rec't: 41,821</b>	<b>Wage Rec't: 49.1%</b>
	<b>Non Wage Rec't: 57,772</b>	<b>Non Wage Rec't: 50,373</b>	<b>Non Wage Rec't: 87.2%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 143,005</b>	<b>Total 92,194</b>	<b>Total 64.5%</b>

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

No. of secondary schools inspected in quarter	10 (11 government aided and 27 private secondary schools inspected once a quarter.)	18 ( government aided and private secondary schools inspected once a quarter.)	180.00	N/A
No. of tertiary institutions inspected in quarter	1 (4 institutions inspected)	3 (3 institutions inspected)	300.00	
No. of inspection reports provided to Council	4 (4 inspection reports submitted)	1 (inspection reports submitted)	25.00	

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of primary schools inspected in quarter	158 (158 primary schools inspected three times each per year. Project monitoring done Accountability reports submitted to ministry of education.)	192 ( primary schools inspected per quarter Project monitoring done Accountability reports submitted to ministry of education.)	121.52	
Non Standard Outputs:	Political monitoring conducted in selected schools.	Political monitoring conducted in selected schools.		

*Expenditure*

211103 Allowances	<b>5,431</b>	5,218	96.1%
221008 Computer supplies and Information Technology (IT)	<b>1,120</b>	403	36.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,963</b>	253	3.6%
227001 Travel inland	<b>25,654</b>	17,259	67.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>47,268</b>	23,133	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,268</b>	<b>23,133</b>	<b>48.9%</b>

**Output: Sports Development services**

Non Standard Outputs:			0	N/A
Non Standard Outputs:		Not done		
<i>Expenditure</i>				
211103 Allowances	<b>4,000</b>	2,005	50.1%	
221001 Advertising and Public Relations	<b>0</b>	100	N/A	
221005 Hire of Venue (chairs, projector, etc)	<b>5,000</b>	2,062	41.2%	
221009 Welfare and Entertainment	<b>8,000</b>	5,879	73.5%	
224002 General Supply of Goods and Services	<b>0</b>	190	N/A	
227001 Travel inland	<b>4,000</b>	3,810	95.3%	
227004 Fuel, Lubricants and Oils	<b>898</b>	105	11.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>21,998</b>	14,151	64.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,998</b>	<b>14,151</b>	<b>64.3%</b>	

# Vote: 537 Mbarara District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### 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

Non Standard Outputs:	1.1 Payment of staff salaries for 12 months	1.1 Staff salaries paid for 6 months	0	N/A
	1.2 Administrative & operational costs (Stationary and Payment of break tea)	1.2 Administrative & operational costs cleared (payments for Stationary and break tea made for 6 months)		
	2.2 Site Inspections 36 roads)			
	2.3 Maintenance of buildings, compounds.			

#### Expenditure

211101 General Staff Salaries	57,322	31,600	55.1%
211103 Allowances	12,105	2,297	19.0%
221007 Books, Periodicals & Newspapers	1,200	108	9.0%
221009 Welfare and Entertainment	3,000	1,092	36.4%
221011 Printing, Stationery, Photocopying and Binding	7,895	1,379	17.5%
227001 Travel inland	4,000	5,055	126.4%
Wage Rec't:	57,322	31,600	55.1%
Non Wage Rec't:	41,374	9,931	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>98,695</b>	<b>41,531</b>	<b>42.1%</b>

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Nil)	0 (N/A)	0	Funds for maintenance of Community Access Roads were received in Q2.
--------------------------------------	---------	---------	---	--

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Non Standard Outputs:	Periodic maintenance of Community access roads in all the subcounties  rehabilitation of CARS in Kagongi, Mwizi and Bugamba	Funds for Periodic maintenance of Community access roads in all the subcounties were received and transferred respectively  rehabilitation of CARS in Kagongi, Mwizi and Bugamba under CAAP-3 ongoing
-----------------------	---	---

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>82,509</b>	82,509	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>82,509</b>	82,509	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>39,300</b>	0	0.0%
<b>Total</b>	<b>121,809</b>	<b>82,509</b>	<b>67.7%</b>

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	Uganda Road Fund (URF) released less funds for Q2 hence only Routine Manual Maintenance using road gangs was carried out.
--	---------	---------	---	---

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	365 (Routine Manual Maintenance of 365km of feeder roads, Mechanized routine maintenance of 63km of feeder roads on Kashekure-Kikonkoma-Ibumba-Ryamiyonga-22km, Knoni-Katerza-Nyakabare-8km, Ntura-Nyaminyobwa-Nkondo-9km, Bushwer-Rwentjo-Bugamba-2km, Mwizi-Kikunda-omukatojo-4km, Rwakishakizi-Karangara-Bugamba-2km, Ndejja-Nyindo-Nyehanga-6km, Rwebogo-Karamurani-3km, Rubindi-Rubare-Mile22-8km) and supply and installation of 30 lines of culverts on feeder roads (Kikonkoma-Ibumba-Ryamiyonga-4lines, Kinoni-Katerza-Nyakabare-4lines, Rwebogo-Karamurani-3lines, Nyamukana-Kibare-Byanamira-2lines, Mwizi-Kikunda-Omukatojo-4lines, Kashaka-Karuyenje-2lines, Nyakaguruka-Ihunga-Kabutare-3lines, Ekiyenje-Nkaka-2lines, Bushwere-Rwentjo-Bugamba-2lines, Rubindi-Kashare-4lines))	365 (Routine Manual Maintenance of 365km of feeder roads was carried out for 6 months, Mechanized routine maintenance of 8km of Knoni-Katerza-Nyakabare feeder road was done.)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	<b>489,981</b>	117,451	24.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	117,451	<i>Non Wage Rec't:</i> 24.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>117,451</b>	<b>Total</b> <b>24.0%</b>

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

0 N/A

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Non Standard Outputs:	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district offices & Staff quarters inspection. Payment of Staff allowances	1.2 Headquarter offices, toilets & compounds maintained for 6 months. Other district offices & Staff quarters inspected and maintained for six months.
-----------------------	--	--

*Expenditure*

211103 Allowances	<b>9,098</b>	8,884	97.6%
224004 Cleaning and Sanitation	<b>28,800</b>	19,976	69.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>106,398</b>	28,860	Non Wage Rec't: 27.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>106,398</b>	<b>28,860</b>	<b>Total 27.1%</b>

**Output: Vehicle Maintenance**

0 N/A

Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised	Repair and service of sector vehicles and motor cycles planned, assessed and supervised for 6months
-----------------------	---	---

*Expenditure*

228002 Maintenance - Vehicles	<b>18,680</b>	15,867	84.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>18,680</b>	15,867	Non Wage Rec't: 84.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>18,680</b>	<b>15,867</b>	<b>Total 84.9%</b>

**Output: Plant Maintenance**

0 N/A

Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing and minor repairs to road unit	road unit maintained for 6 months
-----------------------	---	-----------------------------------

*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	<b>76,078</b>	51,524	67.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>76,078</b>	51,524	Non Wage Rec't: 67.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>76,078</b>	<b>51,524</b>	<b>Total 67.7%</b>

**3. Capital Purchases**

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering****Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Completion of Administration block)	1 (Completion of Administration block)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of staff Salaries for 12 months	salaries for staff paid for 3 months	0	Over performance was due to un paid funds that rolled to this quarter.
	Maintainance of Vehicles (1), Motor bikes (1)& servicing of computers (3)	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained		
	Carrying out General Office administration (payment of water and electricity bills, communication	General Office administration carried out (payment of water and electricity bills, communication		
	Submission of Quarterly workplans and consultations to MWE	Quarterly workplans submitted and consultation		
	payement of break tea for office staff and news papers			

*Expenditure*

211101 General Staff Salaries	<b>59,622</b>	28,644		48.0%
221008 Computer supplies and Information Technology (IT)	<b>1,200</b>	1,000		83.3%
221009 Welfare and Entertainment	<b>2,730</b>	1,692		62.0%

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7b. Water</b>				
221011 Printing, Stationery, Photocopying and Binding	1,200	82	6.8%	
227001 Travel inland	2,640	3,001	113.7%	
227004 Fuel, Lubricants and Oils	3,960	1,898	47.9%	
228002 Maintenance - Vehicles	8,000	6,319	79.0%	
	<i>Wage Rec't:</i> 59,622	<i>Wage Rec't:</i> 28,644	<i>Wage Rec't:</i> 48.0%	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 21,000	<i>Domestic Dev't:</i> 13,992	<i>Domestic Dev't:</i> 66.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 82,122	<b>Total</b> 42,635	<b>Total</b> 51.9%	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (30 water quality tests for both new and old water sources ( Gfs and Piped))	0 (Not planned for th)	.00	Underperformance is due to unpaids fuel bills that was consumed in this quarter
No. of supervision visits during and after construction	100 (40 supervision visits during construction and 60 supervision visists shall be carried out on, Institutional RWH, Protected Springs, Mwizi Ndeija ,Bugamba  Shallow wells (9); Bubare(3), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Bukihiro(1),kagongi(2)  Boreholes Rehabilitation: (15); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(2).Kagongi (2),Bubaare(2) ,Kagongi(2)  Construction of Public latrine in Mwizi at Kabura Trading Center  Construction of piped water system in Bugamba , & Rugando  Design of mini piped water systems in Kagongi.)	50 (Supervision is being caried out on projects that are on defect liability period and rolled projects of kashare and Rubaya tha are on going.and projects of this F/Y,like shallow wells,Bubaare(3) Rubindi(1)Rwanyamahembe(2) Bukihiro(1)Mwizi(1),protected springs, in mwizi(2),Ndeija(2),and Bugamba(2) bore hole Drilling in Bubaare(1),kashare(1)Rubaya(1) ,and Rwanyamahembe(1))	50.00	
No. of water points tested for quality	60 (60 water quality tests on old sources shall be conducted on shallow wells,protected springs,tap stands bore holes,and rain water haverst tanks at institututions and house hold level.)	20 (The activity was planned for 3rd quarter.)	33.33	

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 stake holders coordination meetings shall be held at the district headquarters)	2 (One stakeholders water supply and coordination meeting was held at District Headquarter)	50.00	
Non Standard Outputs:	4 in tra-district meetings for extension workers shall be conducted at district headquarters.	One intra District meeting was conducted, specific surveys done on new proposed sites and data collection was done.		
	Specific surveys shall be carried out for all new projects			
	Data collection & update shall be carried out district wide			

**Expenditure**

221009 Welfare and Entertainment	<b>1,320</b>	195	14.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,864</b>	355	19.0%
224001 Medical and Agricultural supplies	<b>90</b>	230	255.6%
227001 Travel inland	<b>18,888</b>	8,542	45.2%
227004 Fuel, Lubricants and Oils	<b>7,538</b>	3,042	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>29,700</b>	12,364	41.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,700</b>	<b>12,364</b>	<b>41.6%</b>

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

No. of public sanitation sites rehabilitated	0 ()	0 (Not planned)	0	The expenditure was allowance for the extension staff and fuel.
No. of water pump mechanics, scheme attendants and caretakers trained	14 (14NO Schame attendats shall be trained on operation and maintenance of gravity schemes their roles and responsibilities)	0 (Planned for 3rd quarter)	.00	
% of rural water point sources functional (Shallow Wells )	0 ()	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 ()	0 (N/A)	0	

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of water points rehabilitated	30 (15No Bore Holes in the sub counties of Kagingi(2),Kashare(3),Rubaya(3),Rubindi(2),rwanyamahembe(2),Rugando(2),Rubindi(1),Bubare(2)shall be rehabilitated 15No protected spring in the sub counties of Mwizi(2),Bugamba(2),Ndejja(2),Rugando(2),Bukiiri(1),Rwanyamahembe(2) shall be rehabilitated)	0 (planned for 3rd quarte)	.00	
Non Standard Outputs:	80No water user committees on old sources shall be supported and trained on O&M,  Astudy tour and exchange visists shall be carried out in kisoro  2No Radio programmes shall be conducted on local radios to create awareness and sensitization of communities on retheir responsibilities	20 water user committes were supported on their roles and responsibilities.		

*Expenditure*

222001 Telecommunications	<b>1,600</b>	1,350	84.4%
227001 Travel inland	<b>14,000</b>	9,059	64.7%
227004 Fuel, Lubricants and Oils	<b>7,320</b>	1,700	23.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>23,000</b>	<i>Domestic Dev't:</i> 12,109	<i>Domestic Dev't:</i> 52.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 23,000</b>	<b>Total 12,109</b>	<b>Total 52.6%</b>

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

No. Of Water User Committee members trained	40 ( 40No WUCs,shall be trained on O&M gender,Participatory,Planning and monitoring.)	40 (20No WUCs,were trained on O&M gender,Participatory,Planning and monitoring.after establishment of committees)	100.00	The under performance is due to non payments for fuel and allowaces for technical staff.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	14 (14No scheme attendants shall be trained on O&M, their Roles and responsibilities,)	0 (Planned for quarter three)	.00	
No. of water and Sanitation promotional events undertaken	1 (World water day shall be held in Rugando)	0 (Planned for 3rd quarter)	.00	

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy and planning meetings shall be conducted at district and in the sub counties of Rubaya, Rubindi, Rugando, Rwanyamahembe, Mwizi, Ndejja, Kagoni, Bukiro, Bugamba, Kashare, to review of last year projects, implementation strategy for new projects to be implemented)	11 (Advocacy and planning meetings were conducted in the sub counties of ,Rubaya, Rubindi, Kashare BugamRwanyamahembe, to review of last year projects, implementation strategy for new projects to be implemented)	91.67	
No. of water user committees formed.	40 (40 No water user committees shall be formed for new water sources)	40 (20 water user committees were formed and trained, on their roles.)	100.00	
Non Standard Outputs:	40 No water user committees shall be sensitized to fulfill Critical requirements	The activity was conducted in previous quarter		
	Environmental impact assessment shall be carried out for new projects			
	A baseline survey shall be conducted on villages where new projects will be constructed			
	HIV/AIDS Mainstreaming shall be done district wide to create awareness on HIV/ AIDS			
	water source competitions shall be conducted on gravity flow schemes and awards will be given the best water source committee with required indicators			

**Expenditure**

221009 Welfare and Entertainment	<b>4,500</b>	1,689	37.5%
221011 Printing, Stationery, Photocopying and Binding	<b>801</b>	417	52.1%
224001 Medical and Agricultural supplies	<b>8,030</b>	4,760	59.3%
227001 Travel inland	<b>30,164</b>	16,709	55.4%
227004 Fuel, Lubricants and Oils	<b>22,447</b>	4,819	21.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>67,795</b>	<i>Domestic Dev't:</i> 28,394	<i>Domestic Dev't:</i> 41.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>67,795</b>	<b>Total</b> <b>28,394</b>	<b>Total</b> <b>41.9%</b>

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

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs:	office camera(1No) shall be procured and office cabinets(5No) shall be repaired.	One camera was acquired	0	The expenditure was on the purchase of office camera.
-----------------------	--	-------------------------	---	---

*Expenditure*

231005 Machinery and equipment	<b>2,000</b>	600	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i> 600	<i>Domestic Dev't:</i> 30.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,000</b>	<b>Total 600</b>	<b>Total 30.0%</b>

**Output: Other Capital**

Non Standard Outputs:	Rain water harvesting tanks construction programme shall be promoted at institutional level(22) (District wide,  Bugamba(2), Rubindi(2), Ndeija(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2)  Retention of funds shall be paid after defects liability period  Commissioning of projects shall be done on completed projects	The retention was paid on protected springs.	0	Under performance brought about by unimplemented Rain water tanks at institutions.
-----------------------	---	--	---	--

*Expenditure*

312104 Other Structures	<b>42,540</b>	5,863	13.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>42,540</b>	<i>Domestic Dev't:</i> 5,863	<i>Domestic Dev't:</i> 13.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>42,540</b>	<b>Total 5,863</b>	<b>Total 13.8%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Public latrine shall be constructed at Ngoma Trading Center in Mwizi sub county)	1 (One VIPlatrine was constructed at ngoma weekly market)	100.00	The expenditure was on payment of contractor for the latrine.
--	---	---	--------	---

Non Standard Outputs: N/A

*Expenditure*

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

312104 Other Structures	<b>20,000</b>	15,699	78.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>20,000</b>	15,699	78.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,000</b>	<b>15,699</b>	<b>78.5%</b>	

**Output: Spring protection**

No. of springs protected	6 (Construction of (6No)Protected Springs shall be constructed in the subcounties of Mwizi,(2) Ndeija(2) Bugamba(2))	6 (Six protected springs was constructed in Mwizi(2),Bugamba(2),Ndeija(2))	100.00	The expenditure was on payment of construction of protected springs only.
Non Standard Outputs:	Rehabilitation of (15No) protected springs, shall be conducted in the sub counties of bugamba(2),Mwizi(2),Ndeija(2) ,Rwanyamahambe (2),Rugando (2),Kagongi(2),Bukiiri(1),Kagongi(2)	15NO protected sprinfgs were rehabilitated in sub counties of Mwizi,Bukiiri,Ndeija,Bugaba, and Rubindi		

*Expenditure*

312104 Other Structures	<b>52,860</b>	25,301	47.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>52,860</b>	25,301	47.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>52,860</b>	<b>25,301</b>	<b>47.9%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 ( )	0 (N/A)	0	The expenditure was on accessment of boreholes to be rehabilitated .
No. of deep boreholes rehabilitated	15 (15No Bore holes in the sub counties of Kagongi(2),Kashare(3),Rubaya(3),Rubindi(1),Rwanyamahembe (2),Rugando(2),Bubare(2) shall be rehabilitated to increase safe water coverage)	0 (The activity planned for subsequent quarters.)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

312104 Other Structures	<b>18,000</b>	2,033	11.3%	
-------------------------	---------------	-------	-------	--

# Vote: 537 Mbarara District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,000</b>	<i>Domestic Dev't:</i>	2,033	<i>Domestic Dev't:</i>	11.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>2,033</b>	<b>Total</b>	<b>11.3%</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 ( )	0 (N/A)	0	Not payment was effected
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (the District water office shall construct pumped mini piped water systems (2No.) in the sub counties of Bugamba Rugando.)	0 (Planned for 3rd quarter)	.00	
Non Standard Outputs:	The office shall design amini gravity flow scheme in the sub county of Kagongi	The active in on going		

#### Expenditure

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

### 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 activities executed as planned

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs:	10 staff paid salaries for 12 months.	0 staff paid salaries for 3 months.
	4 public talk shows conducted on mass midua.	10 staff paid footage, mileage and lunch allowances for 3 months.
	10 staff paid footage, mileage and lunch allowances.	

*Expenditure*

223005 Electricity	<b>1,000</b>	200	20.0%
223006 Water	<b>1,000</b>	100	10.0%
211101 General Staff Salaries	<b>118,889</b>	55,558	46.7%
211103 Allowances	<b>10,840</b>	2,913	26.9%
227001 Travel inland	<b>3,400</b>	1,970	57.9%
221009 Welfare and Entertainment	<b>1,500</b>	315	21.0%
<i>Wage Rec't:</i>	<b>118,889</b>	<i>Wage Rec't:</i> 55,558	<i>Wage Rec't:</i> 46.7%
<i>Non Wage Rec't:</i>	<b>21,930</b>	<i>Non Wage Rec't:</i> 5,498	<i>Non Wage Rec't:</i> 25.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>140,819</b>	<b>Total 61,056</b>	<b>Total 43.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	Activity executed as planned.
Area (Ha) of trees established (planted and surviving)	1 ( 1 tree nursery maintained 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	<b>1,500</b>	1,055	70.3%
221008 Computer supplies and Information Technology (IT)	<b>300</b>	143	47.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i> 1,198	<i>Non Wage Rec't:</i> 18.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,500</b>	<b>Total 1,198</b>	<b>Total 18.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	200 (200 acres of degraded wetland sections restored in Ndeija Rubindi sub counties)	200 (200 acres of degraded wetland sections restored in Nyakayojo and Rubindi Sub counties.)	100.00	activity done as planned
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources***Expenditure*

211103 Allowances	<b>1,500</b>	1,500	100.0%	
221009 Welfare and Entertainment	<b>500</b>	235	47.0%	
227001 Travel inland	<b>2,000</b>	1,590	79.5%	
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,340	89.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 4,665	<i>Non Wage Rec't:</i> 77.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total</b> 4,665	<b>Total</b> 77.7%	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	100 (100 community men and women trained wise use natural resources Kagongi and BUGAMBA Sub counties)	0 (N/A)	.00	N/A
--	---	---------	-----	-----

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	<b>1,100</b>	327	29.7%	
227001 Travel inland	<b>1,500</b>	1,000	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 1,327	<i>Non Wage Rec't:</i> 33.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,000</b>	<b>Total</b> 1,327	<b>Total</b> 33.2%	

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

No. of monitoring and compliance surveys undertaken	20 (Monitoring and compliance inspections undertaken in Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe1, Ndeija 2, Rugando 2 Rwanamahembe1, Bukiro 2 and kagongi 1 , Municipality 2.)	6 (6 compliance monitoring inspections conducted in Rwanamahembe Sub conuty andNyakoyojo Division)	30.00	Funds recieved were only enough for 3 insections.
---	---	--	-------	---

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	<b>1,000</b>	445	44.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i> 445	<i>Non Wage Rec't:</i> 17.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,500</b>	<b>Total</b> 445	<b>Total</b> 17.8%	

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	80 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 Area land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)	94 (94 land titles issued, 100and offers issued 5 other land documents issued 2 land disputes resolved. 10 land applications verified. 10 district lands inspected. 10 survey files Processed. 30 instructions to survey issued in the sub counties of Kakiika, Bubaare, Rugando, Biharwe , Kakoba and Nyamitanga)	117.50	Activities executed as planned.
--	---	--	--------	---------------------------------

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	<b>7,000</b>	2,126	30.4%
221002 Workshops and Seminars	<b>2,000</b>	1,773	88.7%
227001 Travel inland	<b>5,300</b>	2,230	42.1%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,200	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>23,163</b>	<i>Non Wage Rec't:</i> 7,329	<i>Non Wage Rec't:</i> 31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,163</b>	<b>Total 7,329</b>	<b>Total 31.6%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0	Funds to implement UN women planned activities not implemented because the funds were not released.
---	---

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	Payment of 29 staff salaries- Training of Women Cuoncilors in Gender Analytical and Monitoring skills in 17 sub counties Conduct 4 Quarterly coordination meetings on gender Payment of 11 staff transport and lunch allowances Servicing departmental motor vehicle Purchase 1 and maintenance of a departmental camera Provide 11 Staffbrak tea / welfare Payment of Utilities (water and power) -Register 150 CSOs repair/ servicing of computers, office equipments Conduct 20 support supervision, for CBS staff -monitoring evaluation CBS activities Cqarry out 4 Sectoral committee monitoring visits Conduct 10 monitoring visits for CCD funded activities	Pay Staff 26 salaries for 3 months  Conduct 1 quarterly monitoring visit in 6 subcounties/divisions of Biharwe, Bubaare, Rugando, Bukiro, Nyamitanga and Kakooba. Ibaraza held at Kagongi Subb county HQs  Payment of Utilities (water and power) for o
-----------------------	---	--

*Expenditure*

227001 Travel inland	<b>16,837</b>	249	1.5%
227004 Fuel, Lubricants and Oils	<b>9,711</b>	3,024	31.1%
211101 General Staff Salaries	<b>228,583</b>	103,292	45.2%
211103 Allowances	<b>32,149</b>	10,925	34.0%
223005 Electricity	<b>4,800</b>	1,400	29.2%
221007 Books, Periodicals & Newspapers	<b>600</b>	195	32.5%
221009 Welfare and Entertainment	<b>4,000</b>	525	13.1%
221010 Special Meals and Drinks	<b>0</b>	922	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,762</b>	925	52.5%
222001 Telecommunications	<b>1,800</b>	104	5.8%
<i>Wage Rec't:</i>	<b>228,583</b>	<i>Wage Rec't:</i> 103,292	<i>Wage Rec't:</i> 45.2%
<i>Non Wage Rec't:</i>	<b>41,659</b>	<i>Non Wage Rec't:</i> 18,269	<i>Non Wage Rec't:</i> 43.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>40,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>310,242</b>	<b>Total 121,561</b>	<b>Total 39.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	60 ( , Sanyu babies home, Watoto babies Home, Divine Mercy	8 (Devine Mercy Babires Home 2 , Watoto Child Care Ministries 2, Parents 3 and 1	13.33	Less funds released than expected. The district secured free
-------------------------	--	--	-------	--

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	Babies home, foster families, communities Districtwide)	reunited to the parents)		airtime for radio talk shows
	60 court enquiries planned in MMC, Rubindi, Mwizi, Bugamba, Ndeija, Rugando, Bukiro, Bubaare, Rubaya kagongi, Kashare, and Rwanyamahembe sub counties sub counties	23 social background inquiries conductede in different parts of the district 147cases of child maintainance handled. 5 family visits for counselling and arbitration carried out		
	Payment of utilities( water & power Holding 4 quarterly OVC coordination meetings	4 supervision/followup visits of foster parents conducted in Nyakayojo,k		
	Celebrate The Day of the African Child Conduct 2 OVC awareness/training workshops Handle 300 cases of Maintenance and custody of children			
	Carry out 80 Family counseling visits Handle 20 orphan property cases Carry out 5 Supervision visits of community service offenders. Carry out 30 Follow ups of fostered children Conduct 4 Monitoring visits to child care institutions			
	Support to Divine Mercy Babies Home			
	Support parasocial workers			
	Hold 2 OVC Service Providers Review Meetings			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	190	63.3%
222001 Telecommunications	300	70	23.3%
223005 Electricity	700	170	24.3%
227001 Travel inland	2,000	347	17.4%
227004 Fuel, Lubricants and Oils	2,099	808	38.5%

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	1,585	<i>Non Wage Rec't:</i>	19.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>1,585</b>	<b>Total</b>	<b>19.8%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Conduct 2 Poverty awareness compaigns in Kagongi and Rugando	2 sensitisation of PWDs on HIV/AIDs in Rugando and Kagongi	0	Less funds released than expected
	Conduct 2 HIV/AIDS sensitisation meetings for PWDs in Rugando and Rubindi			
	4 PWDs family visits/ CBR .			
	2 meeting of the elderly at district HQs			

*Expenditure*

227001 Travel inland	<b>500</b>	288	57.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	288
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>288</b>
			<b>14.4%</b>

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

No. of Active Community Development Workers	20 ( Mwizi 1 , Kashare 1, Rubindi 2, Rubaya 1, Bubare 3, Bugamba 1, Ndeija 1,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 2, District HQ 6)	16 (Mwizi 1 , Kashare 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Ndeija 1,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 2, District HQ 6)	80.00	Implemented as planned
---	--	---	-------	------------------------

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:

Conduct 12 Community Participatory planning meeting one per sub county in Bugamba, Ndeija, Rugando, Mwizi, Bubaare, Rwanyamahembe, Rubindi , Kashare and kagongi	10 participatory planning meetings held in Bukiro, Ndeija, Rwanyamahembe, Rugando and Mwizi, Bugamba, Rubaya, Rubindi, Kagongi, Bubaare
Carry out 14 monitoring and supervision visits in Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	3 sensitisation meetings on group formation and group dynamics in Kashare, Rubaya, and Rugando.
Conduct 8 poverty reduction awareness meetings	
Carry out 8 trainings on IGAs	

*Expenditure*

211103 Allowances	<b>1,000</b>	880	88.0%
221011 Printing, Stationery, Photocopying and Binding	<b>755</b>	288	38.1%
227001 Travel inland	<b>1,116</b>	1,020	91.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,378</b>	<i>Non Wage Rec't:</i> 2,188	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,378</b>	<b>Total 2,188</b>	<b>Total 50.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	7000 (Plan to train 7000 FAL learners (an average of 500 per sub county) in Kakiika, Biharwe, Rubaya, Bubare , Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)	6816 (A total of 6816 FAL learners trained in the two quarters)	97.37	More activities planned for Q3
--------------------------	--	---	-------	--------------------------------

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakayojo, Rubaya and Rubindi	2 FAL Instructors training was held in Bugamba and Kagongi sub counties		
	Carry out 11 Instructors Review & planning meetings in all sub counties of , Bukiro, Bubare , Rwanyamahembe,, Rubindi, Bugamba, Ndeija, Rubaya, kagongi, Rubindi, Mwizi, and Rugando	4FAL review meetings were held in Bubaare, Bukiro Kashare and Rubaya		
	Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes	8 monitoring and supervision visits carried out in Mwizi, Bugamba, Ndeija, Rubindi, Bukiro, Rwanyamahembe		
	Update FAL data at district 4 times			
	Carry out 22 FAL supervision & monitoring visits (2 per sub county) in n , Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi			
	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala			
	Conduct FAL Exams/ proficiency tests for 7000 learners			
	Graduation of FAL learners(4000)			
	Operation and maintenance of computer			

*Expenditure*

211103 Allowances	<b>3,780</b>	2,483	65.7%
221002 Workshops and Seminars	<b>6,100</b>	4,310	70.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,326</b>	510	38.5%
227001 Travel inland	<b>3,000</b>	1,180	39.3%

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,281</b>	<i>Non Wage Rec't:</i>	8,483	<i>Non Wage Rec't:</i>	49.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,281</b>	<b>Total</b>	<b>8,483</b>	<b>Total</b>	<b>49.1%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	4 gender main streaming meeting in Rugando,Bugamba, Bukiro and Kashare	2 trainings in Geder responsive planning and budgeting in Rubaya and Rubindi sub counties	0	Implemented as planned
	4 Community sensitisation meetings conducted on property Rights & legal marriages in 4 sellected sub counties.			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	28	14.0%
227001 Travel inland	<b>900</b>	184	20.4%
227004 Fuel, Lubricants and Oils	<b>800</b>	227	28.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	439
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>439</b>
			<b>22.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	6 (Handle and settle 6 juvenile cases at Mbarara Chief Magistrates Court and Mbarara police Station.)	6 (6 juvenile cases were followed up in Mwizi,Kagongi, Kashare,Ndeije, Bugamba and Bukiro)	100.00	Lack of enough funds
Non Standard Outputs:	2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kagongi,and Ndeija.	Nil		
	6 supervision visits for youth groups through the district			
	Conduct 12 trainings on Youth Livehood Programme			
	Advance 50 groups of youth with Youth Livehood funds in 11 sub counties			

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

222001 Telecommunications	<b>100</b>	50	50.0%	
227001 Travel inland	<b>5,300</b>	72	1.4%	
282101 Donations	<b>236,623</b>	8,829	3.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>248,140</b>	8,951	3.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>248,140</b>	<b>8,951</b>	<b>3.6%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	8 ( Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1 (District Youth Council)	12.50	More activities to be implemented in Q3
Non Standard Outputs:	Hold 2 District Youth Executive Committee meetings at (District HQs)	District swearing in of New District Youth Council Held		
	Hold 1 District youth council general meetings at District HQ			
	Celebrate 1 Youth day celebrations at a selected venue			
	Conduct Sub county based Sensetisation workshops on developmental issues in 6 selected sub counties			

*Expenditure*

211103 Allowances	<b>2,981</b>	2,588	86.8%	
221009 Welfare and Entertainment	<b>674</b>	425	63.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>250</b>	164	65.5%	
222001 Telecommunications	<b>100</b>	70	70.0%	
227001 Travel inland	<b>2,418</b>	2,088	86.3%	
227004 Fuel, Lubricants and Oils	<b>997</b>	540	54.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>7,620</b>	5,874	77.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,620</b>	<b>5,874</b>	<b>77.1%</b>	

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

No. of assisted aids supplied to disabled and	4 (Selected / neady PWDs in the district and supply them	0 (None)	.00	More groups to benefit in Q3
---	--	----------	-----	------------------------------

**Vote: 537** Mbarara District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**9. Community Based Services**

elderly community                      with appliances)

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	<p>Hold 2 PWD executive committee meetings at District HQ</p> <p>Conduct 1 PWD council general meetings at District HQs</p> <p>Celebrating the day of PWDs and Elderly (2) at selected venues</p> <p>Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 selected sub counties</p> <p>Support 30 selected PWDs development projects in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro kagongi</p> <p>2 monitoring and mentoring visits in Bukiro and Ndeija for PWD groups</p> <p>Attending 6 CBS sectoral Committee meetings by C/Person</p> <p>Hold 3 grant committee meetings</p> <p>Hold 2 PWD executive committee meetings at District HQ</p> <p>Conduct 1 PWD council general meetings at District HQs</p> <p>Celebrating the day of PWDs and Elderly (2) at selected venues</p> <p>Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 selected sub counties</p> <p>Support 30 selected PWDs development projects in all sub counties of Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro kagongi</p>	<p>2 special grant committee meetings held</p> <p>4 monitoring visits to PWDs grants beneficieries carried out in Biharwe, Bubarwe, Rugando and Bukiro</p> <p>23 groups of PWDs benefited from PWDs grant</p>		
-----------------------	---	---	--	--

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

4 monitoring and mentoring visits in Rugando, Rubaya, Rubindi and Bugamba for PWD groups  
Attending 6 CBS sectoral Committee meetings by C/Person  
Hold 3 grant committee meetings

*Expenditure*

211103 Allowances	3,046	2,657	87.2%
221009 Welfare and Entertainment	800	60	7.5%
221011 Printing, Stationery, Photocopying and Binding	300	136	45.3%
222001 Telecommunications	150	22	14.7%
227001 Travel inland	1,069	80	7.5%
227004 Fuel, Lubricants and Oils	547	69	12.6%
282101 Donations	30,324	14,408	47.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	36,431	17,432	47.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>36,431</b>	<b>17,432</b>	<b>47.8%</b>

**Output: Work based inspections**

Non Standard Outputs:	Carry out 10 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe.	7 labour inspections carried out at Paerl, and Door to Door supermarkets, Multiple, MAA, Health Link, Abucus, Gittoes pharmacies.	0	More places supervised than planned because most of them are located within Mbarara Municipality
-----------------------	---	---	---	--

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	50	24	48.0%
222001 Telecommunications	100	20	20.0%
227001 Travel inland	400	220	55.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,100	264	24.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,100</b>	<b>264</b>	<b>24.0%</b>

**Output: Labour dispute settlement**

0 District secured free radio airtime

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	56 labour disputes were registered
	Registering labour disputes (120)	26 labour cased were settled
	District HQs	3 radio talk shows held at Glory radio and Endigito radio
	Settling labour disputes (100) at District HQs and other work sites	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	50	24	48.0%
222001 Telecommunications	50	10	20.0%
227001 Travel inland	200	182	91.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	900	216	24.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>900</b>	<b>216</b>	<b>24.0%</b>

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

No. of women councils supported	8 ( Mwizi , Kashare Rubindi , Rubaya , Bubare , Bugamba , Ndeija 1,Rugando)	2 (District Women Council)	25.00	More activities to be imlimented in Q3
Non Standard Outputs:	Hold 2 District women council 1 executive meetings at District HQs)	2 District Women Council Held		
	Hold 1 District women council general meeting District HQs	1 Women sensetisation meeting in Biharwe division		
	Celebrating international womens day (1) District HQs)			
	Conducting 6 sub county based sensetisation workshops on women rights and economic empowerment in 6 selected sub counties			
	Support 10 selected women groups in the district with capital to promote their IGAs			

*Expenditure*

211103 Allowances	3,360	1,166	34.7%
221009 Welfare and Entertainment	500	67	13.5%
221011 Printing, Stationery, Photocopying and Binding	200	61	30.3%
222001 Telecommunications	200	30	15.0%

# Vote: 537 Mbarara District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

227001 Travel inland	1,560	683	43.8%	
227004 Fuel, Lubricants and Oils	1,600	184	11.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,120	2,190	19.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,120</b>	<b>2,190</b>	<b>19.7%</b>	

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Office tea paid for 12 months	Office tea paid for 6 months	0	N/A
	General office administration	General office administration done		
	Transport and lunch allowance paid to staff	Transport and lunch allowance paid to staff		
	Stationary, printing and photocopying done.			

Expenditure

211103 Allowances	5,780	2,078	36.0%	
221009 Welfare and Entertainment	3,000	3,116	103.9%	
221011 Printing, Stationery, Photocopying and Binding	6,194	2,671	43.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,780	7,864	46.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,780</b>	<b>7,864</b>	<b>46.9%</b>	

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meeting minutes produced at the District Headquarters.)	6 (6 TPC meetings held and minutes produced.)	50.00	N/A
-------------------------------	--	---	-------	-----

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

No of qualified staff in the Unit	4 (Payment of staff salaries to District Planner, Statistician, Office Typesit and Office attendant.)	5 (District Planner Statistician Office Typesit Office attendant (Paid saralies for 6 months))	125.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1 Budget conference held  District planning forum meetings  Budget Desk meeting	1 Budget conference held		

*Expenditure*

211101 General Staff Salaries	<b>51,562</b>	24,096	46.7%
221009 Welfare and Entertainment	<b>5,000</b>	3,400	68.0%
227001 Travel inland	<b>14,378</b>	764	5.3%
Wage Rec't:	<b>51,562</b>	Wage Rec't: 24,096	Wage Rec't: 46.7%
Non Wage Rec't:	<b>19,778</b>	Non Wage Rec't: 4,164	Non Wage Rec't: 21.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>71,340</b>	<b>Total 28,260</b>	<b>Total 39.6%</b>

**Output: Statistical data collection**

Non Standard Outputs:	1 Annual statistical abstract produced	N/A	0	N/A
-----------------------	--	-----	---	-----

*Expenditure*

211103 Allowances	<b>381</b>	381	100.0%
227001 Travel inland	<b>870</b>	870	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>1,401</b>	Non Wage Rec't: 1,251	Non Wage Rec't: 89.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,401</b>	<b>Total 1,251</b>	<b>Total 89.3%</b>

**Output: Demographic data collection**

0 N/A

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

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

*Expenditure*

227001 Travel inland	<b>15,200</b>	3,895	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,250</b>	3,895	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,250</b>	<b>3,895</b>	<b>25.5%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Internet subscription for 12 Months	N/A	0	N/A
	Website hosting and maintenance			
	ICT Support provided to subcounties			
	extension o internate to Audit and CBS			

*Expenditure*

211103 Allowances	<b>0</b>	1,500	N/A
227001 Travel inland	<b>3,000</b>	1,080	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,000</b>	2,580	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>2,580</b>	<b>21.5%</b>

**Output: Operational Planning**

0 N/A

**Vote: 537** Mbarara District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	4 Quarterly OBT reports produced. performance contract produced and submitted to MoFPED and MoLG.	2 Quarterly OBT report produced at District Hq and submitted to MFPED  1 BFP was produced and submitted to MoFPED
-----------------------	---	---

*Expenditure*

211103 Allowances	<b>4,580</b>	2,441	53.3%
227001 Travel inland	<b>4,420</b>	3,000	67.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,000</b>	5,441	60.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>5,441</b>	<b>60.5%</b>

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

Non Standard Outputs:	4 quarterly PAF monitoring in 11 subcounties carried out.  1 Min Assesment carried out in 11 subcounties  1 Final internal Assesment carried out in 11 subcounties  One National assessment carried out  -monitoring LGMSD projects done  -Preparation of BOQs, inspection and EIAs  -feasibility study on LGMSD Projects done  -accountability and reporting on LGMSD projects	All LGMSD projects monitored.  1 final Assesment carried out in 11 subcounties and departments	0	N/A
-----------------------	---	--	---	-----

*Expenditure*

211103 Allowances	<b>400</b>	8,189	2047.2%
227001 Travel inland	<b>19,876</b>	16,376	82.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>19,684</b>	22,370	113.6%
Domestic Dev't:	<b>7,584</b>	2,195	28.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,268</b>	<b>24,564</b>	<b>90.1%</b>

# Vote: 537 Mbarara District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

#### 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:	payment of staff salaries for 5 staff	payment of staff salaries for 5 staff	0	N/A
	payment of staff tea	payment of staff tea		
	general office management	general office management		
	workshops and seminars for CPA and Internal Auditors Assosiation	Payment of mileage and transport allowance for audit staff.		
	Payment of mileage and transport allowance for audit staff.			
	laptop and digital camera			
	newspapers			
	stationary, tonner, photocopying and other supplies.			

#### Expenditure

211101 General Staff Salaries	<b>51,211</b>	24,713	48.3%
211103 Allowances	<b>6,578</b>	9,107	138.4%
221007 Books, Periodicals & Newspapers	<b>900</b>	180	20.0%
221009 Welfare and Entertainment	<b>2,500</b>	539	21.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,874</b>	1,200	41.8%
227001 Travel inland	<b>5,000</b>	3,000	60.0%
Wage Rec't:	<b>51,211</b>	Wage Rec't: 24,713	Wage Rec't: 48.3%
Non Wage Rec't:	<b>22,752</b>	Non Wage Rec't: 14,026	Non Wage Rec't: 61.6%
Domestic Dev't:	<b>3,300</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>77,263</b>	<b>Total 38,739</b>	<b>Total 50.1%</b>

**Vote: 537** Mbarara District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**11. Internal Audit**

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>18,804,343</b>	<i>Wage Rec't:</i>	8,431,164	<i>Wage Rec't:</i>	44.8%
<i>Non Wage Rec't:</i>	<b>8,747,403</b>	<i>Non Wage Rec't:</i>	3,808,558	<i>Non Wage Rec't:</i>	43.5%
<i>Domestic Dev't:</i>	<b>795,755</b>	<i>Domestic Dev't:</i>	272,957	<i>Domestic Dev't:</i>	34.3%
<i>Donor Dev't:</i>	<b>793,291</b>	<i>Donor Dev't:</i>	433,603	<i>Donor Dev't:</i>	54.7%
<b>Total</b>	<b>29,140,792</b>	<b>Total</b>	<b>12,946,282</b>	<b>Total</b>	<b>44.4%</b>

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>206,908</b>	<b>65,519</b>
<b>Sector: Works and Transport</b>				<b>4,391</b>	<b>4,391</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,391</b>	<b>4,391</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,391</b>	<b>4,391</b>
LCII: BIHARWE				4,391	4,391
Item: 263312 Conditional transfers for Road Maintenance					
<b>Biharwe CARS</b>		Other Transfers from Central Government	N/A	4,391	4,391
<b>Sector: Education</b>				<b>192,086</b>	<b>55,748</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,933</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,933</b>	<b>0</b>
LCII: BIHARWE				3,960	0
Item: 263104 Transfers to other govt. units					
<b>Kamatarisi</b>		Conditional Grant to Primary Education	N/A	3,960	0
LCII: KISHASHA				7,483	0
Item: 263104 Transfers to other govt. units					
<b>Rwobuyenje</b>	Rwobuyenje P/S	Conditional Grant to Primary Education	N/A	2,928	0
<b>Kishasha</b>	Kishasha P/S	Conditional Grant to Primary Education	N/A	4,554	0
LCII: NYABUHAAMA				16,678	0
Item: 263104 Transfers to other govt. units					
<b>Nyabuhaama</b>		Conditional Grant to Primary Education	N/A	3,118	0
<b>Katojo</b>	Katojo P/S	Conditional Grant to Primary Education	N/A	7,829	0
<b>Biharwe Mixed</b>	Biharwe Mixed	Conditional Grant to Primary Education	N/A	5,731	0
LCII: NYAKINENGO				7,364	0
Item: 263104 Transfers to other govt. units					
<b>Biharwe Muslim</b>	Biharwe Moslem	Conditional Grant to Primary Education	N/A	3,489	0
<b>Rwebihuro</b>	Rwebihuro P/S	Conditional Grant to Primary Education	N/A	3,875	0
LCII: RWENJERU				6,449	0
Item: 263104 Transfers to other govt. units					

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>206,908</b>	<b>65,519</b>
<b>Rwenjeru</b>	Rwenjeru P/S	Conditional Grant to Primary Education	N/A	3,197	0
<b>Rwakaterere</b>	Rwakaterere P/S	Conditional Grant to Primary Education	N/A	3,252	0
<i>LG Function: Secondary Education</i>				<b>150,153</b>	<b>55,748</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>150,153</b>	<b>55,748</b>
LCII: NYABUHAAMA				150,153	55,748
Item: 263104 Transfers to other govt. units					
<b>Kashari ss</b>		Conditional Grant to Secondary Education	N/A	66,693	26,143
<b>St Pauls Biharwe ss</b>		Conditional Grant to Secondary Education	N/A	83,460	29,605
<b>Sector: Health</b>				<b>10,431</b>	<b>5,380</b>
<i>LG Function: Primary Healthcare</i>				<b>10,431</b>	<b>5,380</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,431</b>	<b>5,380</b>
LCII: NYABUHAAMA				10,431	5,380
Item: 291002 Transfers to NGOs					
<b>St Johns, Biharwe</b>		Conditional Grant to PHC - development	N/A	10,431	5,380

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>240,488</b>	<b>48,985</b>
<b>Sector: Works and Transport</b>				<b>5,830</b>	<b>5,830</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,830</b>	<b>5,830</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,830</b>	<b>5,830</b>
LCII: KAMUSHOOKO				5,830	5,830
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bubaare CARS</b>		Other Transfers from Central Government	N/A	5,830	5,830
<b>Sector: Education</b>				<b>204,128</b>	<b>37,577</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,704</b>	<b>12,877</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,704</b>	<b>12,877</b>
LCII: KAMUSHOOKO				10,932	3,195
Item: 263104 Transfers to other govt. units					
<b>KOMUYAGA PRIMARY SCHOOL</b>	Komuyaga P/S	Conditional Grant to Primary Education	N/A	3,070	842
<b>KATOOMA II PRIMARY SCHOOL</b>	Katooma II	Conditional Grant to Primary Education	N/A	4,917	1,425
<b>KATSIKIZI PRIMARY SCHOOL</b>	Katsikizi P/S	Conditional Grant to Primary Education	N/A	2,944	928
LCII: KASHAKA				9,819	3,261
Item: 263104 Transfers to other govt. units					
<b>NSHOZI PRIMARY SCHOOL</b>	Nshozi P/S	Conditional Grant to Primary Education	N/A	3,102	1,001
<b>ST SIMON KOOGA PRIMARY SCHOOL</b>	St. Simon Kooga	Conditional Grant to Primary Education	N/A	3,205	1,112
<b>KASHAKA PRIMARY SCHOOL</b>	Kashaka P/S	Conditional Grant to Primary Education	N/A	3,512	1,148
LCII: KATOJO				2,344	835
Item: 263104 Transfers to other govt. units					
<b>Rubaare Primary School</b>	Rubaare P/S	Conditional Grant to Primary Education	N/A	2,344	835
LCII: RUGARAMA				9,456	3,022
Item: 263104 Transfers to other govt. units					
<b>MUGARUTSYA PRIMARY SCHOOL</b>	Mugarutsya P/S	Conditional Grant to Primary Education	N/A	5,454	1,957
<b>RUGARAMA II PRIMARY SCHOOL</b>	Rugarama II P/S	Conditional Grant to Primary Education	N/A	4,002	1,065

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>240,488</b>	<b>48,985</b>
LCII: RWENSHANKU				8,153	2,564
Item: 263104 Transfers to other govt. units					
<b>MUKORA PRIMARY SCHOOL</b>	Mukora P/S	Conditional Grant to Primary Education	N/A	2,976	859
<b>RWENTANGA PRIMARY SCHOOL</b>	Rwentanga P/S	Conditional Grant to Primary Education	N/A	5,178	1,705
<b>LG Function: Secondary Education</b>				<b>65,424</b>	<b>24,701</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,424</b>	<b>24,701</b>
LCII: KAMUSHOOKO				65,424	24,701
Item: 263104 Transfers to other govt. units					
<b>Kashaka High school</b>		Conditional Grant to Secondary Education	N/A	65,424	24,701
<b>LG Function: Skills Development</b>				<b>98,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000</b>	<b>0</b>
LCII: KASHAKA				98,000	0
Item: 263104 Transfers to other govt. units					
<b>RWENTANGA FARM INSTITUTE</b>		Conditional Transfers for Non Wage Technical & Farm Schools	N/A	98,000	0
<b>Sector: Water and Environment</b>				<b>23,940</b>	<b>5,577</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,940</b>	<b>5,577</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>3,544</b>
LCII: KAMUSHOOKO				2,640	3,544
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	3,544
<b>Output: Shallow well construction</b>				<b>18,900</b>	<b>0</b>
LCII: KAMUSHOOKO				6,300	0
Item: 312104 Other Structures					
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	0
LCII: MUGARUTSYA				12,600	0
Item: 312104 Other Structures					
<b>construction of shallow well</b>		Conditional transfer for Rural Water	N/A	6,300	0
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>240,488</b>	<b>48,985</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400</b>	<b>2,033</b>
LCII: RUGARAMA				2,400	2,033
Item: 312104 Other Structures					
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	N/A	2,400	2,033
<b>Sector: Social Development</b>				<b>6,590</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,590</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,590</b>	<b>0</b>
LCII: KAMUSHOOKO				6,590	0
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	6,590	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIRO</b>		<i>LCIV: Kashaari</i>		<b>132,582</b>	<b>49,174</b>
<b>Sector: Works and Transport</b>				<b>3,537</b>	<b>3,537</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,537</b>	<b>3,537</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,537</b>	<b>3,537</b>
LCII: BUKIRO				3,537	3,537
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukiro CARS</b>		Other Transfers from Central Government	N/A	3,537	3,537
<b>Sector: Education</b>				<b>114,460</b>	<b>45,637</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,001</b>	<b>10,023</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,001</b>	<b>10,023</b>
LCII: NYARUBUNGO				10,908	3,531
Item: 263104 Transfers to other govt. units					
<b>NYARUBUNGO PRIMARY SCHOOL</b>	Nyarubungo P/S	Conditional Grant to Primary Education	N/A	3,465	1,192
<b>Akashanda Primary School</b>	Akashanda P/S	Conditional Grant to Primary Education	N/A	4,065	1,278
<b>KIBAARE 1 PRIMARY SCHOOL</b>	Kibaare I P/S	Conditional Grant to Primary Education	N/A	3,378	1,060
LCII: RUBINGO				19,093	6,492
Item: 263104 Transfers to other govt. units					
<b>RWENGWE I PRIMARY SCHOOL</b>	Rwengwe I P/S	Conditional Grant to Primary Education	N/A	3,457	1,310
<b>RUBINGO I PRIMARY SCHOOL</b>	Rubindi I P/S	Conditional Grant to Primary Education	N/A	4,594	1,543
<b>RUBINGO-NYANJA PRIMARY SCHOOL</b>	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	N/A	3,015	1,038
<b>NYANTUNGU PRIMARY SCHOOL</b>	Nyantungu P/S	Conditional Grant to Primary Education	N/A	8,027	2,601
<b>LG Function: Secondary Education</b>				<b>84,459</b>	<b>35,614</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,459</b>	<b>35,614</b>
LCII: BUKIRO				41,595	18,526
Item: 263104 Transfers to other govt. units					
<b>Bukiiro High school</b>		Conditional Grant to Secondary Education	N/A	41,595	18,526
LCII: NYARUBUNGO				42,864	17,088
Item: 263104 Transfers to other govt. units					

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIRO</b>		<i>LCIV: Kashaari</i>		<b>132,582</b>	<b>49,174</b>
St Charles Lwanga Akashanda SS		Conditional Grant to Secondary Education	N/A	42,864	17,088
<b>Sector: Water and Environment</b>				<b>10,340</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,340</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: BUKIRO				2,640	0
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Spring protection</b>				<b>1,400</b>	<b>0</b>
LCII: NYANJA				1,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0
<b>Output: Shallow well construction</b>				<b>6,300</b>	<b>0</b>
LCII: NYARUBUNGO				6,300	0
Item: 312104 Other Structures					
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	0
<b>Sector: Social Development</b>				<b>4,246</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,246</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,246</b>	<b>0</b>
LCII: NYANJA				4,246	0
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	4,246	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGONGI</b>		<i>LCIV: Kashaari</i>		<b>231,261</b>	<b>97,208</b>
<b>Sector: Works and Transport</b>				<b>5,230</b>	<b>5,230</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,230</b>	<b>5,230</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,230</b>	<b>5,230</b>
LCII: NTUURA				5,230	5,230
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kagongi CARS</b>		Other Transfers from Central Government	N/A	5,230	5,230
<b>Sector: Education</b>				<b>191,456</b>	<b>64,991</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,984</b>	<b>36,764</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,811</b>	<b>0</b>
LCII: KIBINGO				46,811	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom blocks under SFG at Kibingo III P/S</b>	Binyuga primary school	Conditional Grant to SFG	N/A	46,811	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>21,061</b>	<b>24,747</b>
LCII: KYANDAHI				21,061	24,747
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 3 in one teachers staff house At Munyonyi p/s</b>	Kitongore Primary School	LGMSD (Former LGDP)	N/A	21,061	24,747
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,112</b>	<b>12,017</b>
LCII: BWENGURE				10,955	3,244
Item: 263104 Transfers to other govt. units					
<b>NYAMINYOBWA PRIMARY SCHOOL</b>	Nyaminyobwa P/S	Conditional Grant to Primary Education	N/A	3,323	979
<b>KATAGYENGYERA PRIMARY SCHOOL</b>	Katagyengyera P/S	Conditional Grant to Primary Education	N/A	3,505	867
<b>BWENGURE PRIMARY SCHOOL</b>	Bwengure P/S	Conditional Grant to Primary Education	N/A	4,128	1,398
LCII: KIBINGO				8,161	1,401
Item: 263104 Transfers to other govt. units					
<b>RWESHE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,467	1,401
<b>KIBINGO III PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,694	0
LCII: KYANDAHI				3,631	1,349

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGONGI</b>		<i>LCIV: Kashaari</i>		<b>231,261</b>	<b>97,208</b>
Item: 263104 Transfers to other govt. units					
<b>MUNYONYI MIXED PRIMARY SCHOOL</b>	Munyonyi P/S	Conditional Grant to Primary Education	N/A	3,631	1,349
LCII: NGANGO				2,778	874
Item: 263104 Transfers to other govt. units					
<b>RWAMANUMA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,778	874
LCII: NSIIKA				5,715	1,848
Item: 263104 Transfers to other govt. units					
<b>KYARUSHANJE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,992	972
<b>NSIIKA PRIMARY SCHOOL</b>	Nsiika P/S	Conditional Grant to Primary Education	N/A	2,723	876
LCII: NTUURA				11,871	3,300
Item: 263104 Transfers to other govt. units					
<b>OMUKAGYERA PRIMARY SCHOOL</b>	Omukagyera P/S	Conditional Grant to Primary Education	N/A	3,134	1,004
<b>NYAKABWERA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,107	1,141
<b>KAGONGI I PRIMARY SCHOOL</b>	Kagongi 1 P/S	Conditional Grant to Primary Education	N/A	3,631	1,156
<b>LG Function: Secondary Education</b>				<b>80,472</b>	<b>28,227</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,472</b>	<b>28,227</b>
LCII: KYANDAHI				80,472	28,227
Item: 263104 Transfers to other govt. units					
<b>St Paul Kagongi ss</b>		Conditional Grant to Secondary Education	N/A	80,472	28,227
<b>Sector: Water and Environment</b>				<b>28,540</b>	<b>26,987</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,540</b>	<b>26,987</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: BWENGURE				2,640	0
Item: 312104 Other Structures					
<b>construction of insttutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Spring protection</b>				<b>1,400</b>	<b>0</b>
LCII: NGANGO				1,400	0
Item: 312104 Other Structures					

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGONGI</b>		<i>LCIV: Kashaari</i>		<b>231,261</b>	<b>97,208</b>
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0
<b>Output: Shallow well construction</b>				<b>12,600</b>	<b>0</b>
LCII: BWENGURE				12,600	0
Item: 312104 Other Structures					
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	0
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400</b>	<b>0</b>
LCII: NSIIKA				2,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	N/A	2,400	0
<b>Output: Construction of piped water supply system</b>				<b>9,500</b>	<b>26,987</b>
LCII: KYANDAHI				9,500	26,987
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of GFS</b>	Nyaruhandagazi	Conditional transfer for Rural Water	N/A	9,500	26,987
<b>Sector: Social Development</b>				<b>6,035</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,035</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,035</b>	<b>0</b>
LCII: NGANGO				6,035	0
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	6,035	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIIKA</b>		<i>LCIV: Kashaari</i>		<b>211,047</b>	<b>75,535</b>
<b>Sector: Works and Transport</b>				<b>4,516</b>	<b>4,516</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,516</b>	<b>4,516</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,516</b>	<b>4,516</b>
LCII: KAKIIKA				4,516	4,516
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kakiika CARS</b>		Other Transfers from Central Government	N/A	4,516	4,516
<b>Sector: Education</b>				<b>129,091</b>	<b>32,367</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,339</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,339</b>	<b>0</b>
LCII: KAKIIKA				10,948	0
Item: 263104 Transfers to other govt. units					
<b>Kyamugorani</b>	Kyamugorani P/S	Conditional Grant to Primary Education	N/A	3,994	0
<b>kafunjo</b>		Conditional Grant to Primary Education	N/A	2,597	0
<b>Rwebishuri</b>	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	4,357	0
LCII: KAKOMA				3,031	0
Item: 263104 Transfers to other govt. units					
<b>Katebe</b>	Katebe P/S	Conditional Grant to Primary Education	N/A	3,031	0
LCII: RWEMIGINA				2,360	0
Item: 263104 Transfers to other govt. units					
<b>St. Lawrence Kyahi</b>	St. Lawrence Kyahi	Conditional Grant to Primary Education	N/A	2,360	0
<b>LG Function: Secondary Education</b>				<b>112,752</b>	<b>32,367</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,752</b>	<b>32,367</b>
LCII: KAKIIKA				12,831	0
Item: 263104 Transfers to other govt. units					
<b>Kent Foundation College</b>		Conditional Grant to Secondary Education	N/A	12,831	0
LCII: RWEMIGINA				99,921	32,367
Item: 263104 Transfers to other govt. units					
<b>Western College</b>		Conditional Grant to Secondary Education	N/A	99,921	32,367
<b>Sector: Health</b>				<b>77,441</b>	<b>38,652</b>

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIIKA</b>		<i>LCIV: Kashaari</i>		<b>211,047</b>	<b>75,535</b>
<i>LG Function: Primary Healthcare</i>				<i>77,441</i>	<i>38,652</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>77,441</b>	<b>38,652</b>
LCII: KAKIIKA				77,441	38,652
Item: 263104 Transfers to other govt. units					
<b>Mbarara community Hospital</b>	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	N/A	77,441	38,652

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>215,415</b>	<b>56,152</b>
<b>Sector: Works and Transport</b>				<b>5,558</b>	<b>5,558</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,558</b>	<b>5,558</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,558</b>	<b>5,558</b>
LCII: NCUNE				5,558	5,558
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kashare CARS</b>		Other Transfers from Central Government	N/A	5,558	5,558
<b>Sector: Education</b>				<b>196,999</b>	<b>50,594</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,093</b>	<b>20,127</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,750</b>	<b>0</b>
LCII: MIRONGO				28,750	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom blocks under Local Revenue at Rweibare p/s</b>	Rweibaare p/s	Locally Raised Revenues	N/A	28,750	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>21,061</b>	<b>0</b>
LCII: MIRONGO				21,061	0
Item: 231002 Residential buildings (Depreciation)					
<b>21,060,881</b>	Kikonkoma P/S	LGMSD (Former LGDP)	N/A	21,061	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,282</b>	<b>20,127</b>
LCII: MIRONGO				24,768	7,385
Item: 263104 Transfers to other govt. units					
<b>RWEIBAARE I PRIMARY SCHOOL</b>	Rweibaare I P/S	Conditional Grant to Primary Education	N/A	6,322	1,994
<b>AKABAARE PRIMARY SCHOOL</b>	Akabaare P/S	Conditional Grant to Primary Education	N/A	4,294	874
<b>ST MARYS RWEIBAARE PRIMARY SCHOOL</b>	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	N/A	3,789	1,207
<b>KYENSHAMA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,512	1,121
<b>NYAMIRIMA PRIMARY SCHOOL</b>	Nyamirima Moslem	Conditional Grant to Primary Education	N/A	3,110	996
<b>MIRONGO PRIMARY SCHOOL</b>	Mirongo P/S	Conditional Grant to Primary Education	N/A	3,741	1,192

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>215,415</b>	<b>56,152</b>
LCII: MITOOZO				15,044	4,784
Item: 263104 Transfers to	other govt. units				
<b>KITENGURE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,351	1,682
<b>RWAMUKONDO PRIMARY SCHOOL</b>	Rwamukondo P/S	Conditional Grant to Primary Education	N/A	2,723	876
<b>KITONGORE II PRIMARY SCHOOL</b>	Kitongore II P/S	Conditional Grant to Primary Education	N/A	3,465	1,107
<b>RWOBUGOIGO PRIMARY SCHOOL</b>	Rwobugoigo P/S	Conditional Grant to Primary Education	N/A	3,505	1,119
LCII: NCUNE				8,343	2,652
Item: 263104 Transfers to	other govt. units				
<b>NOMBE PRIMARY SCHOOL</b>	Nombe P/S	Conditional Grant to Primary Education	N/A	4,838	1,533
<b>NCHUNE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,505	1,119
LCII: NYABISIRIRA				17,128	5,305
Item: 263104 Transfers to	other govt. units				
<b>RWEIBAARE II PRIMARY SCHOOL</b>	Rweibare II P/S	Conditional Grant to Primary Education	N/A	6,322	1,994
<b>RUGARURA PRIMARY SCHOOL</b>	Rugarura P/S	Conditional Grant to Primary Education	N/A	3,370	1,065
<b>OMUMABAARE PRIMARY SCHOOL</b>	Omumabaare P/S	Conditional Grant to Primary Education	N/A	1,808	592
<b>OMUKABAARE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,197	869
<b>AMABAARE PRIMARY SCHOOL</b>	AmabaareP/S	Conditional Grant to Primary Education	N/A	2,431	786
<b>LG Function: Secondary Education</b>				<b>81,906</b>	<b>30,467</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,906</b>	<b>30,467</b>
LCII: NCUNE				81,906	30,467
Item: 263104 Transfers to	other govt. units				
<b>Nombe ss</b>		Conditional Grant to Secondary Education	N/A	81,906	30,467
<b>Sector: Water and Environment</b>				<b>6,240</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,240</b>	<b>0</b>

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>215,415</b>	<b>56,152</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: MIRONGO				2,640	0
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,600</b>	<b>0</b>
LCII: MITOOZO				3,600	0
Item: 312104 Other Structures					
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	N/A	3,600	0
<b>Sector: Social Development</b>				<b>6,618</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,618</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,618</b>	<b>0</b>
LCII: MIRONGO				6,618	0
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	6,618	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kashaari</i>		<b>0</b>	<b>21,737</b>
<b>Sector: Health</b>				<b>0</b>	<b>21,737</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>21,737</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>21,737</b>
LCII: Not Specified				0	21,737
Item: 291001 Transfers to Government Institutions					
<b>Transfer of PHC to other Government institution</b>		Conditional Grant to PHC- Non wage	N/A	0	21,737

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>116,912</b>	<b>98,553</b>
<b>Sector: Works and Transport</b>				<b>5,087</b>	<b>5,087</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,087</b>	<b>5,087</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,087</b>	<b>5,087</b>
LCII: RUBURARA				5,087	5,087
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rubaya CARS</b>		Other Transfers from Central Government	N/A	5,087	5,087
<b>Sector: Education</b>				<b>95,096</b>	<b>27,518</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,049</b>	<b>12,872</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,049</b>	<b>12,872</b>
LCII: BUNENERO				15,439	4,606
Item: 263104 Transfers to other govt. units					
<b>RWANTSINGA PRIMARY SCHOOL</b>	Rwantsinga P/S	Conditional Grant to Primary Education	N/A	2,534	800
<b>RUBAYA PRIMARY SCHOOL</b>	Rubaya P/S	Conditional Grant to Primary Education	N/A	3,639	1,170
<b>ESTERI KOKUNDEKA MEMORIAL</b>		Conditional Grant to Primary Education	N/A	3,733	1,283
<b>BUNENERO PRIMARY SCHOOL</b>	Bunenero P/S	Conditional Grant to Primary Education	N/A	5,533	1,352
LCII: ITARA				3,852	1,268
Item: 263104 Transfers to other govt. units					
<b>ITARA PRIMARY SCHOOL</b>	Itara P/S	Conditional Grant to Primary Education	N/A	3,852	1,268
LCII: MIRONGO				2,707	874
Item: 263104 Transfers to other govt. units					
<b>OMUKIGANDO PRIMARY SCHOOL</b>	Omukigando P/S	Conditional Grant to Primary Education	N/A	2,707	874
LCII: RUBURARA				2,502	886
Item: 263104 Transfers to other govt. units					
<b>RUBURARA PRIMARY SCHOOL</b>	Ruburara P/S	Conditional Grant to Primary Education	N/A	2,502	886
LCII: RUHUNGA				9,037	3,179
Item: 263104 Transfers to other govt. units					
<b>RUHUNGA PRIMARY SCHOOL</b>	Ruhunga P/S	Conditional Grant to Primary Education	N/A	2,739	1,195

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>116,912</b>	<b>98,553</b>
<b>KAGUHANZYA PRIMARY SCHOOL</b>	Kaguhanzya P/S	Conditional Grant to Primary Education	N/A	6,298	1,984
LCII: RUSHOZI Item: 263104 Transfers to other govt. units				6,512	2,059
<b>RUSHOZI PRIMARY SCHOOL</b>	Rushozi P/S	Conditional Grant to Primary Education	N/A	3,576	1,041
<b>KYAMATAMBARIRE PRIMARY SCHOOL</b>	Kyamatambarire P/S	Conditional Grant to Primary Education	N/A	2,936	1,018
<b>LG Function: Secondary Education</b>				<b>55,047</b>	<b>14,646</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,047</b>	<b>14,646</b>
LCII: BUNENERO Item: 263104 Transfers to other govt. units				55,047	14,646
<b>Rwatsinga High school</b>		Conditional Grant to Secondary Education	N/A	55,047	14,646
<b>Sector: Health</b>				<b>5,216</b>	<b>2,671</b>
<b>LG Function: Primary Healthcare</b>				<b>5,216</b>	<b>2,671</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,216</b>	<b>2,671</b>
LCII: BUNENERO Item: 291002 Transfers to NGOs				5,216	2,671
<b>St Fransiska</b>		Conditional Grant to PHC - development	N/A	5,216	2,671
<b>Sector: Water and Environment</b>				<b>6,240</b>	<b>63,278</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,240</b>	<b>63,278</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: RUBURARA Item: 312104 Other Structures				2,640	0
<b>construction of insttutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,600</b>	<b>0</b>
LCII: RUSHOZI Item: 312104 Other Structures				3,600	0
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	N/A	3,600	0
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>63,278</b>
LCII: BUNENERO Item: 231007 Other Fixed Assets (Depreciation)				0	63,278

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>116,912</b>	<b>98,553</b>
construction of Rubaya mini solar solar piped system		Conditional transfer for Rural Water	Not Started	0	63,278
<b>Sector: Social Development</b>				<b>5,273</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,273</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,273</b>	<b>0</b>
LCII: BUNENERO				5,273	0
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	5,273	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>205,016</b>	<b>28,076</b>
<b>Sector: Works and Transport</b>				<b>5,547</b>	<b>5,547</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,547</b>	<b>5,547</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,547</b>	<b>5,547</b>
LCII: KABAARE				5,547	5,547
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rubindi CARS</b>		Other Transfers from Central Government	N/A	5,547	5,547
<b>Sector: Education</b>				<b>181,312</b>	<b>19,533</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,342</b>	<b>15,400</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,811</b>	<b>0</b>
LCII: KABAARE				46,811	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom blocks under SFG at Rubindi Boys p/s</b>	Rubindi boys p/s	Conditional Grant to SFG	N/A	46,811	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,531</b>	<b>15,400</b>
LCII: BITSYA				4,862	1,582
Item: 263104 Transfers to other govt. units					
<b>KARUHITSI PRIMARY SCHOOL</b>	Karuhitsi P/S	Conditional Grant to Primary Education	N/A	4,862	1,582
LCII: KABAARE				9,187	2,909
Item: 263104 Transfers to other govt. units					
<b>RUBINDI BOYS PRIMARY SCHOOL</b>	Rubindi Boys P/S	Conditional Grant to Primary Education	N/A	4,878	1,616
<b>ST PAULS RUBINDI GIRLS PRIMARY SCHOOL</b>	Rubindi Girls P/S	Conditional Grant to Primary Education	N/A	4,309	1,293
LCII: KARIRO				6,867	2,204
Item: 263104 Transfers to other govt. units					
<b>RWEMBIRIZI PRIMARY SCHOOL</b>	Rwembirizi P/S	Conditional Grant to Primary Education	N/A	3,505	1,202
<b>KARIRO MOSLEM PRIMARY SCHOOL</b>	Kariro Moslem	Conditional Grant to Primary Education	N/A	3,362	1,001
LCII: KARWENSANGA				7,041	2,253
Item: 263104 Transfers to other govt. units					

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>205,016</b>	<b>28,076</b>
<b>KAIHIRO PRIMARY SCHOOL</b>	Kaihiro P/S	Conditional Grant to Primary Education	N/A	4,144	1,322
<b>AKARUNGU PRIMARY SCHOOL</b>	Akarungu P/S	Conditional Grant to Primary Education	N/A	2,897	930
LCII: NYAMIRO				10,458	3,396
Item: 263104 Transfers to	other govt. units				
<b>RWAMUHIGI PRIMARY SCHOOL</b>	Rwamuhigi P/S	Conditional Grant to Primary Education	N/A	2,928	967
<b>RUKANJA PRIMARY SCHOOL</b>	Rukanja P/S	Conditional Grant to Primary Education	N/A	4,428	1,442
<b>NYAMIRO PRIMARY SCHOOL</b>	Nyamiro P/S	Conditional Grant to Primary Education	N/A	3,102	987
LCII: RWAMUHIGI				9,116	3,056
Item: 263104 Transfers to	other govt. units				
<b>BUYENJE PRIMARY SCHOOL</b>	Buyenje P/S	Conditional Grant to Primary Education	N/A	4,775	1,602
<b>KYAKATAARA PRIMARY SCHOOL</b>	Kyakatara P/S	Conditional Grant to Primary Education	N/A	4,341	1,455
<b>LG Function: Secondary Education</b>				<b>86,970</b>	<b>4,133</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,970</b>	<b>4,133</b>
LCII: KABAARE				86,970	4,133
Item: 263104 Transfers to	other govt. units				
<b>St Andrews Rubindi ss</b>		Conditional Grant to Secondary Education	N/A	86,970	4,133
<b>Sector: Health</b>				<b>5,216</b>	<b>2,996</b>
<b>LG Function: Primary Healthcare</b>				<b>5,216</b>	<b>2,996</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,216</b>	<b>2,996</b>
LCII: KARWENSANGA				5,216	2,996
Item: 291002 Transfers to NGOs					
<b>St josephs Rubindi</b>		Conditional Grant to PHC - development	N/A	5,216	2,996
<b>Sector: Water and Environment</b>				<b>12,940</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,940</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: KABAARE				2,640	0
Item: 312104 Other Structures					

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>205,016</b>	<b>28,076</b>
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Spring protection</b>				<b>2,800</b>	<b>0</b>
LCII: BITSYA				1,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0
LCII: KARWENSANGA				1,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0
<b>Output: Shallow well construction</b>				<b>6,300</b>	<b>0</b>
LCII: KARIRO				6,300	0
Item: 312104 Other Structures					
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,200</b>	<b>0</b>
LCII: KARIRO				1,200	0
Item: 312104 Other Structures					
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	N/A	1,200	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>252,375</b>	<b>75,803</b>
<b>Sector: Works and Transport</b>				<b>6,161</b>	<b>6,161</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,161</b>	<b>6,161</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,161</b>	<b>6,161</b>
LCII: KATAZYO				6,161	6,161
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwanyamahembe CARS</b>		Other Transfers from Central Government	N/A	6,161	6,161
<b>Sector: Education</b>				<b>218,449</b>	<b>69,643</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,023</b>	<b>17,416</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,750</b>	<b>0</b>
LCII: RUTOOMA				28,750	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom blocks under Local Revenue at Karuyenje p/s.</b>	Karuyenje p/s	Locally Raised Revenues	N/A	28,750	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,273</b>	<b>17,416</b>
LCII: KAKYERERE				18,714	6,509
Item: 263104 Transfers to other govt. units					
<b>RUTOOMA INTEGRATED PRIMARY SCHOOL</b>	Rutooma P/S	Conditional Grant to Primary Education	N/A	3,694	1,234
<b>RUTOOMA MODERN PRIMARY SCHOOL</b>	Rutooma Modern P/S	Conditional Grant to Primary Education	N/A	4,578	1,575
<b>BUHUMURIRO PRIMARY SCOOOL</b>	Buhumuriro P/S	Conditional Grant to Primary Education	N/A	3,441	1,143
<b>KARUYENJE INTEGRATED PRIMARY SCHOOL</b>	Karuyenje P/S	Conditional Grant to Primary Education	N/A	3,883	1,298
<b>NYAKAYOJO II PRIMARY SCHOOL</b>	Nyakayojo II P/S	Conditional Grant to Primary Education	N/A	3,118	1,259
LCII: KATYAZO				12,589	3,575
Item: 263104 Transfers to other govt. units					
<b>RWENTOJO PRIMARY SCHOOL</b>	Rwentojo P/S	Conditional Grant to Primary Education	N/A	5,304	1,401

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>252,375</b>	<b>75,803</b>
<b>RUNENGO PRIMARY SCHOOL</b>	Runengo P/S	Conditional Grant to Primary Education	N/A	4,467	1,293
<b>RWEISHAMIRO PRIMARY SCHOOL</b>	Rweishamiro P/S	Conditional Grant to Primary Education	N/A	2,818	881
LCII: MABIRA				8,225	3,273
Item: 263104 Transfers to	other govt. units				
<b>KITOOKYE PRIMARY SCHOOL</b>	Kitookye P/S	Conditional Grant to Primary Education	N/A	2,494	1,268
<b>NYAMPIKYE PRIMARY SCHOOL</b>	Nyampikye P/S	Conditional Grant to Primary Education	N/A	3,520	1,129
<b>KACWAMBA PRIMARY SCHOOL</b>	Kacwamba P/S	Conditional Grant to Primary Education	N/A	2,210	876
LCII: RWEBISHEKYE				11,745	4,059
Item: 263104 Transfers to	other govt. units				
<b>BWIZIBWERA TOWN SCHOOL</b>	Bwizibwera Town School	Conditional Grant to Primary Education	N/A	4,002	869
<b>BWIZIBWERA MOSLEM PRIMARY SCHOOL</b>	Bwizibwera Moslem	Conditional Grant to Primary Education	N/A	2,392	1,322
<b>MUKO 1 PRIMARY SCHOOL</b>	Muko P/S	Conditional Grant to Primary Education	N/A	3,355	1,190
<b>MISHENYI PRIMARY SCHOOL</b>	Mishenyi P/S	Conditional Grant to Primary Education	N/A	1,997	678
<b>LG Function: Secondary Education</b>				<b>138,426</b>	<b>52,227</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,426</b>	<b>52,227</b>
LCII: RUTOOMA				60,876	23,357
Item: 263104 Transfers to	other govt. units				
<b>Rutooma ss</b>		Conditional Grant to Secondary Education	N/A	60,876	23,357
LCII: RWEBISHEKYE				77,550	28,869
Item: 263104 Transfers to	other govt. units				
<b>Tropical ss</b>		Conditional Grant to Secondary Education	N/A	77,550	28,869
<b>Sector: Water and Environment</b>				<b>19,040</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,040</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>252,375</b>	<b>75,803</b>
LCII: KAKYERERE				2,640	0
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Spring protection</b>				<b>1,400</b>	<b>0</b>
LCII: RUTOOMA				1,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0
<b>Output: Shallow well construction</b>				<b>12,600</b>	<b>0</b>
LCII: KATAZYO				6,300	0
Item: 312104 Other Structures					
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	0
LCII: RUTOOMA				6,300	0
Item: 312104 Other Structures					
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	N/A	6,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400</b>	<b>0</b>
LCII: RUTOOMA				2,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	N/A	2,400	0
<b>Sector: Social Development</b>				<b>8,725</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,725</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,725</b>	<b>0</b>
LCII: RUTOOMA				8,725	0
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		LGMSD (Former LGDP)	N/A	8,725	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKOBA</b>		<i>LCIV: Mbarara MC</i>		<b>107,872</b>	<b>51,429</b>
<b>Sector: Health</b>				<b>107,872</b>	<b>51,429</b>
<b>LG Function: Primary Healthcare</b>				<b>107,872</b>	<b>51,429</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>97,441</b>	<b>44,988</b>
LCII: NYAMITYOBORA				97,441	44,988
Item: 263104 Transfers to other govt. units					
<b>Mayanja Memorial Hospital,</b>	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	N/A	63,958	27,341
<b>Mayanja Memorial school</b>		Conditional Grant to PHC - development	N/A	33,483	17,647
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,431</b>	<b>6,441</b>
LCII: KAKOBA				10,431	6,441
Item: 291002 Transfers to NGOs					
<b>Mbarara Moslem</b>		Conditional Grant to PHC - development	N/A	10,431	6,441

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAMUKUZI</b>		<i>LCIV: Mbarara MC</i>		<b>816,051</b>	<b>150,255</b>
<b>Sector: Agriculture</b>				<b>57,601</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>57,601</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>57,601</b>	<b>0</b>
LCII: KAMUKUZI				57,601	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of small animal clinic Phase II</b>		Conditional transfers to Production and Marketing	N/A	57,601	0
<b>Sector: Works and Transport</b>				<b>609,281</b>	<b>117,451</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>529,281</b>	<b>117,451</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>39,300</b>	<b>0</b>
LCII: KAMUKUZI				39,300	0
Item: 321440 Other grants					
<b>Works department</b>		Donor Funding	N/A	39,300	0
<b>Output: District Roads Maintenance (URF)</b>				<b>489,981</b>	<b>117,451</b>
LCII: KAMUKUZI				489,981	117,451
Item: 321412 Conditional transfers to Road Maintenance					
<b>works department</b>		Other Transfers from Central Government	N/A	489,981	117,451
<i>LG Function: District Engineering Services</i>				<b>80,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>80,000</b>	<b>0</b>
LCII: KAMUKUZI				80,000	0
Item: 312104 Other Structures					
<b>Completion of Administration Block</b>		Locally Raised Revenues	N/A	80,000	0
<b>Sector: Education</b>				<b>41,600</b>	<b>0</b>
<i>LG Function: Skills Development</i>				<b>41,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>41,600</b>	<b>0</b>
LCII: KAMUKUZI				41,600	0
Item: 263104 Transfers to other govt. units					
<b>Bishop Stuart Kibingo PTC</b>		Conditional Transfers for Non Wage Community Polytechnics	N/A	41,600	0
<b>Sector: Health</b>				<b>96,778</b>	<b>32,204</b>
<i>LG Function: Primary Healthcare</i>				<b>96,778</b>	<b>32,204</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>34,336</b>	<b>0</b>
LCII: KAMUKUZI				34,336	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAMUKUZI</b>		<i>LCIV: Mbarara MC</i>		<b>816,051</b>	<b>150,255</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of OPD and staff houses at Kibaare HCII in Ndeija S/C, Ngugo HCII in Bugamba S/C and Kariiro HCII in Rubindi S/C.</b>		Conditional Grant to PHC - development	N/A	34,336	0
<b>Electricity installation in old health unit buildings at Mwiizi HCIV in Mwiizi S/C and Bubaare HCIII in Bubaare S/C</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>62,442</b>	<b>32,204</b>
LCII: RUHARO				62,442	32,204
Item: 263104 Transfers to other govt. units					
<b>Ruharo Mission</b>	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	N/A	62,442	32,204
<b>Sector: Water and Environment</b>				<b>2,000</b>	<b>600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,000</b>	<b>600</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>600</b>
LCII: KAMUKUZI				800	600
Item: 231005 Machinery and equipment					
<b>Procurement of a office camera</b>	District Headquarters	Conditional transfer for Rural Water	N/A	800	600
LCII: Not Specified				1,200	0
Item: 231005 Machinery and equipment					
<b>Repair of office cainets</b>		Conditional transfer for Rural Water	N/A	1,200	0
<b>Sector: Public Sector Management</b>				<b>8,791</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000</b>	<b>0</b>
LCII: KAMUKUZI				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>4999</b>		Locally Raised Revenues	N/A	5,000	0
<b>LG Function: Local Government Planning Services</b>				<b>3,792</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,792</b>	<b>0</b>

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAMUKUZI</b>		<i>LCIV: Mbarara MC</i>		<b>816,051</b>	<b>150,255</b>
LCII: KAMUKUZI				3,792	0
Item: 231005 Machinery and equipment					
<b>-2 laptops</b>		LGMSD (Former	N/A	3,792	0
<b>-1 camera</b>		LGDP)			
<b>-office table</b>					
<b>-engraving</b>					

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAMITANGA</b>		<i>LCIV: Mbarara MC</i>		<b>42,681</b>	<b>22,318</b>
<b>Sector: Health</b>				<b>42,681</b>	<b>22,318</b>
<b>LG Function: Primary Healthcare</b>				<b>42,681</b>	<b>22,318</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>37,465</b>	<b>19,322</b>
LCII: RUTI				37,465	19,322
Item: 263104 Transfers to other govt. units					
<b>Holy innocents Hospital</b>		Conditional Grant to PHC - development	N/A	37,465	19,322
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,216</b>	<b>2,996</b>
LCII: RUTI				5,216	2,996
Item: 291002 Transfers to NGOs					
<b>Nyamitanga NGO</b>		Conditional Grant to PHC - development	N/A	5,216	2,996

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>363,204</b>	<b>66,595</b>
<b>Sector: Works and Transport</b>				<b>8,066</b>	<b>8,066</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,066</b>	<b>8,066</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,066</b>	<b>8,066</b>
LCII: RWEIBOGO				8,066	8,066
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugamba CARS</b>		Other Transfers from Central Government	N/A	8,066	8,066
<b>Sector: Education</b>				<b>173,861</b>	<b>50,095</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,280</b>	<b>25,917</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>21,061</b>	<b>0</b>
LCII: KIBINGO				21,061	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 3 in one teachers staff house at Kangirirwe p/s</b>	Rugarama 111 P/S	LGMSD (Former LGDP)	N/A	21,061	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,219</b>	<b>25,917</b>
LCII: KABARAMA				17,507	5,752
Item: 263104 Transfers to other govt. units					
<b>RUBINGO II PRIMARY SCHOOL</b>	Rubingo II P/S	Conditional Grant to Primary Education	N/A	3,583	1,148
<b>kamomo Primary School</b>		Conditional Grant to Primary Education	N/A	2,392	827
<b>Kabukara Primary School</b>	Kabukara P/S	Conditional Grant to Primary Education	N/A	3,126	999
<b>KABARAMA PRIMARY SCHOOL</b>	Kabarama P/S	Conditional Grant to Primary Education	N/A	3,852	1,362
<b>NYARUBARE PRIMARY SCHOOL</b>	Nyarubaare P/S	Conditional Grant to Primary Education	N/A	4,554	1,415
LCII: KIBINGO				11,224	3,541
Item: 263104 Transfers to other govt. units					
<b>IHOHO PRIMARY SCHOOL</b>	Ihoho P/S	Conditional Grant to Primary Education	N/A	3,426	1,065
<b>RUSHANJE PRIMARY SCHOOL</b>	Rushanje P/S	Conditional Grant to Primary Education	N/A	3,749	1,165

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>363,204</b>	<b>66,595</b>
<b>KANGIRIRWE PRIMARY SCHOOL</b>	Kangirirwe P/S	Conditional Grant to Primary Education	N/A	4,049	1,310
LCII: KITOJO Item: 263104 Transfers to	other govt. units			12,486	4,119
<b>KASHENYI PRIMARY SCHOOL</b>	Kashenyi P/S	Conditional Grant to Primary Education	N/A	4,807	1,690
<b>NSHURO PRIMARY SCHOOL</b>	Nshuro P/S	Conditional Grant to Primary Education	N/A	4,104	1,219
<b>KITOJO PRIMARY SCHOOL</b>	Kitojo P/S	Conditional Grant to Primary Education	N/A	3,576	1,210
LCII: NGUGO Item: 263104 Transfers to	other govt. units			14,262	4,668
<b>KAKONGORA PRIMARY SCHOOL</b>	Kakongora P/S	Conditional Grant to Primary Education	N/A	4,073	1,276
<b>NGUGO PRIMARY SCHOOL</b>	Ngugo P/S	Conditional Grant to Primary Education	N/A	5,272	1,746
<b>BINYUGA PRIMARY SCHOOL</b>	Biyuga P/S	Conditional Grant to Primary Education	N/A	4,917	1,646
LCII: NYARUHANDAGAZI Item: 263104 Transfers to	other govt. units			15,667	3,756
<b>KIGANDO I PRIMARY SCHOOL</b>	Kigando I P/S	Conditional Grant to Primary Education	N/A	3,576	1,168
<b>KASHEKURE PRIMARY SCHOOL</b>	Kashekure P/S	Conditional Grant to Primary Education	N/A	4,712	1,393
<b>RUKANDAGYE PRIMARY SCHOOL</b>	Rukandagye P/S	Conditional Grant to Primary Education	N/A	7,379	1,195
LCII: RWEIBOGO Item: 263104 Transfers to	other govt. units			14,073	4,082
<b>KATEERERO PRIMARY SCHOOL</b>	Kateerero P/S	Conditional Grant to Primary Education	N/A	4,341	1,440
<b>RWEIBOGO PRIMARY SCHOOL</b>	Rweibogo P/S	Conditional Grant to Primary Education	N/A	4,554	1,170
<b>BUGAMBA INTEGRATED PRIMARY SCHOOL</b>	Bugamba Int.	Conditional Grant to Primary Education	N/A	5,178	1,472
<b>LG Function: Secondary Education</b>				<b>67,581</b>	<b>24,178</b>

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>363,204</b>	<b>66,595</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,581</b>	<b>24,178</b>
LCII: RWEIBOGO				67,581	24,178
Item: 263104 Transfers to other govt. units					
<b>BUGAMBA SS</b>		Conditional Grant to Secondary Education	N/A	67,581	24,178
<b>Sector: Water and Environment</b>				<b>181,278</b>	<b>8,434</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>181,278</b>	<b>8,434</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: KAMOMO				2,640	0
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>	District wide	Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Spring protection</b>				<b>13,420</b>	<b>8,434</b>
LCII: KABARAMA				1,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0
LCII: KAMOMO				5,310	4,217
Item: 312104 Other Structures					
<b>construction o medium protected spring</b>		Conditional transfer for Rural Water	N/A	5,310	4,217
LCII: KIBINGO				1,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0
LCII: NGUGO				5,310	4,217
Item: 312104 Other Structures					
<b>construction o medium protected spring</b>		Conditional transfer for Rural Water	N/A	5,310	4,217
<b>Output: Construction of piped water supply system</b>				<b>165,218</b>	<b>0</b>
LCII: NYARUHANDAGAZI				165,218	0
Item: 312104 Other Structures					
<b>construction of salor minii piped system</b>		Conditional transfer for Rural Water	N/A	165,218	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>278,325</b>	<b>92,663</b>
<b>Sector: Works and Transport</b>				<b>7,002</b>	<b>7,002</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,002</b>	<b>7,002</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,002</b>	<b>7,002</b>
LCII: NGOMA				7,002	7,002
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mwizi CARS</b>		Other Transfers from Central Government	N/A	7,002	7,002
<b>Sector: Education</b>				<b>227,073</b>	<b>63,425</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,642</b>	<b>23,380</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,663</b>	<b>0</b>
LCII: NGOMA				46,663	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom blocks under SFG at Kyonyo p/s</b>	Kyonyo p/s	Conditional Grant to SFG	N/A	46,663	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,979</b>	<b>23,380</b>
LCII: BUSHWERE				19,250	6,080
Item: 263104 Transfers to other govt. units					
<b>KYONYO PRIMARY SCHOOL</b>	Kyonyo P/S	Conditional Grant to Primary Education	N/A	2,786	896
<b>KANYAGA PRIMARY SCHOOL</b>	Kanyaga P/S	Conditional Grant to Primary Education	N/A	4,049	1,268
<b>ST JUDE BUSHWERE PRIMARY SCHOOL</b>	Bushwere P/S	Conditional Grant to Primary Education	N/A	6,353	2,003
<b>KIKUNDA PRIMARY SCHOOL</b>	Kikunda P/S	Conditional Grant to Primary Education	N/A	6,061	1,913
LCII: KIGAAGA				13,387	4,249
Item: 263104 Transfers to other govt. units					
<b>KAMUKUNGU PRIMARY SCHOOL</b>	Kamukungu P/S	Conditional Grant to Primary Education	N/A	4,192	1,332
<b>KIGAAGA PRIMARY SCHOOL</b>	Kigaaga P/S	Conditional Grant to Primary Education	N/A	5,406	1,709
<b>RUBAGANO PRIMARY SCHOOL</b>	Rubagano P/S	Conditional Grant to Primary Education	N/A	3,789	1,207
LCII: NGOMA				17,679	5,582

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>278,325</b>	<b>92,663</b>
Item: 263104 Transfers to	other govt. units				
<b>KARAMURANI PRIMARY SCHOOL</b>	Karamurani Cath.	Conditional Grant to Primary Education	N/A	7,158	2,253
<b>RWENTAMU PRIMARY SCHOOL</b>	Rwentamu P/S	Conditional Grant to Primary Education	N/A	6,977	2,197
<b>AKASHABO PRIMARY SCHOOL</b>	Akashabo P/S	Conditional Grant to Primary Education	N/A	3,544	1,131
LCII: RUKARABO				11,815	3,730
Item: 263104 Transfers to	other govt. units				
<b>BUGARIKA PRIMARY SCHOOL</b>	Bugarika P/S	Conditional Grant to Primary Education	N/A	5,422	1,714
<b>MWIZI PRIMARY SCHOOL</b>	Mwizi P/S	Conditional Grant to Primary Education	N/A	6,393	2,016
LCII: RYAMIYONGA				11,847	3,740
Item: 263104 Transfers to	other govt. units				
<b>RWENYAGA PRIMARY SCHOOL</b>	Rwenyaga P/S	Conditional Grant to Primary Education	N/A	6,653	2,097
<b>RYAMIYONGA PRIMARY SCHOOL</b>	Ryamiyongo P/S	Conditional Grant to Primary Education	N/A	5,193	1,643
<b>LG Function: Secondary Education</b>				<b>106,431</b>	<b>40,045</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,431</b>	<b>40,045</b>
LCII: RUKARABO				51,582	19,337
Item: 263104 Transfers to	other govt. units				
<b>Mwiizi ss</b>		Conditional Grant to Secondary Education	N/A	51,582	19,337
LCII: RYAMIYONGA				54,849	20,708
Item: 263104 Transfers to	other govt. units				
<b>RWENYAGA SS</b>		Conditional Grant to Secondary Education	N/A	54,849	20,708
<b>Sector: Water and Environment</b>				<b>44,250</b>	<b>22,235</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,250</b>	<b>22,235</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,140</b>	<b>2,319</b>
LCII: KIGAAGA				2,640	0
Item: 312104 Other Structures					
<b>construction of insttutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>278,325</b>	<b>92,663</b>
LCII: Not Specified				13,500	2,319
Item: 312104 Other Structures					
<b>Launching and commissing of completed project</b>	District wide	Conditional transfer for Rural Water	N/A	13,500	2,319
<b>Output: Construction of public latrines in RGCs</b>				<b>20,000</b>	<b>15,699</b>
LCII: NGOMA				20,000	15,699
Item: 312104 Other Structures					
<b>construction of public latrine</b>		Conditional transfer for Rural Water	N/A	20,000	15,699
<b>Output: Spring protection</b>				<b>8,110</b>	<b>4,217</b>
LCII: BUSHWERE				1,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0
LCII: RUKARABO				5,310	4,217
Item: 312104 Other Structures					
<b>construction of protected springs</b>		Conditional transfer for Rural Water	N/A	5,310	4,217
LCII: RYAMIYONGA				1,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>248,684</b>	<b>60,191</b>
<b>Sector: Works and Transport</b>				<b>7,072</b>	<b>7,072</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,072</b>	<b>7,072</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,072</b>	<b>7,072</b>
LCII: NDEIJA				7,072	7,072
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ndeija CARS</b>		Other Transfers from Central Government	N/A	7,072	7,072
<b>Sector: Education</b>				<b>220,242</b>	<b>40,468</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,102</b>	<b>24,539</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,750</b>	<b>0</b>
LCII: NDEIJA				28,750	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom blocks under Local Revenue in Ndeija p/s</b>	Ndeija p/s	Locally Raised Revenues	N/A	28,750	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,352</b>	<b>24,539</b>
LCII: BUJAGA				24,065	7,887
Item: 263104 Transfers to other govt. units					
<b>KIBUMBA PRIMARY SCHOOL</b>	Kibumba P/S	Conditional Grant to Primary Education	N/A	3,410	1,102
<b>KIBUBA PRIMARY SCHOOL</b>	Kibuba P/S	Conditional Grant to Primary Education	N/A	3,441	1,099
<b>NYAKAIKARA PRIMARY SCHOOL</b>	Nyakaikara P/S	Conditional Grant to Primary Education	N/A	3,441	1,099
<b>KIKONKOMA MUSLIM PRIMARY SCHOOL</b>	Kikonkoma P/S	Conditional Grant to Primary Education	N/A	3,276	1,148
<b>BUJAGA INTERGRATED PRIMARY SCHOOL</b>	Bujaga Int.	Conditional Grant to Primary Education	N/A	8,050	2,565
<b>Katenga Primary School</b>		Conditional Grant to Primary Education	N/A	2,447	874
LCII: KAKIGAANI				3,536	1,550
Item: 263104 Transfers to other govt. units					
<b>KAKIGAANI PRIMARY SCHOOL</b>	Kakigani P/S	Conditional Grant to Primary Education	N/A	3,536	1,550

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>248,684</b>	<b>60,191</b>
LCII: KIBAARE				13,126	4,565
Item: 263104 Transfers to	other govt. units				
<b>KIBAARE PRIMARY SCHOOL</b>	Kibaare P/S	Conditional Grant to Primary Education	N/A	5,335	1,803
<b>KANYANTURA PRIMARY SCHOOL</b>	Kanyantura P/S	Conditional Grant to Primary Education	N/A	3,039	1,288
<b>MURAGO PRIMARY SCHOOL</b>	Murago P/S	Conditional Grant to Primary Education	N/A	4,751	1,474
LCII: KONGORO				10,442	3,367
Item: 263104 Transfers to	other govt. units				
<b>NYAKATUGUNDA PRIMARY SCHOOL</b>	Nyakatugunda P/S	Conditional Grant to Primary Education	N/A	3,212	1,036
<b>KONGORO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,291	1,266
<b>RUGAZI II CHURCH PRIMARY SCHOOL</b>	Rugazi II P/S	Conditional Grant to Primary Education	N/A	3,939	1,065
LCII: NDEIJA				9,077	2,819
Item: 263104 Transfers to	other govt. units				
<b>NDEIJA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,712	1,457
<b>KASHURO PRIMARY SCHOOL</b>	Kashuro P/S	Conditional Grant to Primary Education	N/A	4,365	1,362
LCII: NYEIHANGA				3,339	1,165
Item: 263104 Transfers to	other govt. units				
<b>NYEIHANGA PRIMARY SCHOOL</b>	Nyeihanga P/S	Conditional Grant to Primary Education	N/A	3,339	1,165
LCII: RWENSINGA				7,767	3,186
Item: 263104 Transfers to	other govt. units				
<b>KABUTARE PRIMARY SCHOOL</b>	Kabutara P/S	Conditional Grant to Primary Education	N/A	4,231	913
<b>KAIHO MIXED SCHOOL</b>	Kaiho P/S	Conditional Grant to Primary Education	N/A	3,536	2,273
<b>LG Function: Secondary Education</b>				<b>22,140</b>	<b>15,930</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,140</b>	<b>15,930</b>
LCII: BUJAGA				22,140	15,930
Item: 263104 Transfers to	other govt. units				

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>248,684</b>	<b>60,191</b>
<b>Laki High school</b>		Conditional Grant to Secondary Education	N/A	22,140	15,930
<i>LG Function: Skills Development</i>				<b>98,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000</b>	<b>0</b>
LCII: NDEIJA				98,000	0
Item: 263104 Transfers to other govt. units					
<b>RWAMPARA FARM INSTITUTE</b>		Conditional Transfers for Non Wage Technical & Farm Schools	N/A	98,000	0
<b>Sector: Water and Environment</b>				<b>21,370</b>	<b>12,651</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,370</b>	<b>12,651</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: KONGORO				2,640	0
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Spring protection</b>				<b>18,730</b>	<b>12,651</b>
LCII: BUJAGA				5,310	4,217
Item: 312104 Other Structures					
<b>construction of medium protected spring</b>		Conditional transfer for Rural Water	N/A	5,310	4,217
LCII: KIBAARE				5,310	4,217
Item: 312104 Other Structures					
<b>construction of protected springs</b>		Conditional transfer for Rural Water	N/A	5,310	4,217
LCII: KONGORO				6,710	4,217
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0
<b>construction of medium protected spring</b>		Conditional transfer for Rural Water	N/A	5,310	4,217
LCII: NDEIJA				1,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Rwampara</i>		<b>0</b>	<b>39,177</b>
<b>Sector: Health</b>				<b>0</b>	<b>39,177</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>39,177</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>39,177</b>
LCII: Not Specified				0	39,177
Item: 291001 Transfers to Government Institutions					
<b>Transfer of PHC to other Government institution</b>		Conditional Grant to PHC- Non wage	N/A	0	39,177

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>223,362</b>	<b>48,722</b>
<b>Sector: Works and Transport</b>				<b>8,177</b>	<b>8,177</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,177</b>	<b>8,177</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,177</b>	<b>8,177</b>
LCII: RWAKISHAKIZI				8,177	8,177
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyakayojo CARS</b>		Other Transfers from Central Government	N/A	8,177	8,177
<b>Sector: Education</b>				<b>215,185</b>	<b>40,544</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,029</b>	<b>2,260</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,029</b>	<b>2,260</b>
LCII: BUGASHE				13,884	0
Item: 263104 Transfers to other govt. units					
<b>Nyakahanga</b>	Nyakahanga P/S	Conditional Grant to Primary Education	N/A	2,510	0
<b>Kibaya</b>	Kibaya P/S	Conditional Grant to Primary Education	N/A	4,546	0
<b>Rutooma</b>	Rutooma P/S	Conditional Grant to Primary Education	N/A	2,226	0
<b>Bugashe II</b>		Conditional Grant to Primary Education	N/A	1,926	0
<b>Bugashe I</b>	Bugashe I P/S	Conditional Grant to Primary Education	N/A	2,676	0
LCII: KATOJO				13,055	0
Item: 263104 Transfers to other govt. units					
<b>Rwarire</b>	Rwarire P/S	Conditional Grant to Primary Education	N/A	3,141	0
<b>Ngaara</b>	Ngaara P/S	Conditional Grant to Primary Education	N/A	4,017	0
<b>Kakukuru</b>	Kakukuru P/S	Conditional Grant to Primary Education	N/A	3,228	0
<b>Nyamiyaga</b>		Conditional Grant to Primary Education	N/A	2,668	0
LCII: KICWAMBA				7,301	1,033
Item: 263104 Transfers to other govt. units					

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>223,362</b>	<b>48,722</b>
<b>Kicwamba I</b>	Kigaaga P/S	Conditional Grant to Primary Education	N/A	4,404	0
<b>Kambaba</b>	Kambaba P/S	Conditional Grant to Primary Education	N/A	2,897	1,033
LCII: NYARUBUNGO II Item: 263104 Transfers to other govt. units				14,697	0
<b>Katukuru</b>	Katukuru P/S	Conditional Grant to Primary Education	N/A	3,915	0
<b>Kinyaza</b>	Kinyaza P/S	Conditional Grant to Primary Education	N/A	3,899	0
<b>Kagaaga I</b>	Kagaaga I P/S	Conditional Grant to Primary Education	N/A	3,394	0
<b>Keijengye</b>	Keijengye P/S	Conditional Grant to Primary Education	N/A	3,489	0
LCII: RUKINDO Item: 263104 Transfers to other govt. units				8,146	0
<b>St. Boniface Bwenkoma</b>	St Boniface Bwenkoma	Conditional Grant to Primary Education	N/A	2,494	0
<b>Nyakayojo I</b>	Nyakayojo I P/S	Conditional Grant to Primary Education	N/A	3,520	0
<b>Rukindo</b>	Rukindo P/S	Conditional Grant to Primary Education	N/A	2,131	0
LCII: RWAKISHAKIZI Item: 263104 Transfers to other govt. units				19,946	1,227
<b>Kibingo I</b>	Kibingo I P/S	Conditional Grant to Primary Education	N/A	3,694	1,227
<b>RwakishakiIzi</b>	Rwakishakizi P/S	Conditional Grant to Primary Education	N/A	3,015	0
<b>Nshungyezi</b>	Nshungyezi P/S	Conditional Grant to Primary Education	N/A	3,070	0
<b>Tukore Invalids</b>	Tukore Invalids P/S	Conditional Grant to Primary Education	N/A	3,378	0
<b>Karama</b>	Karama P/S	Conditional Grant to Primary Education	N/A	3,970	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>223,362</b>	<b>48,722</b>
<b>Nyabugando</b>	Nyabugando P/S	Conditional Grant to Primary Education	N/A	2,818	0
<i>LG Function: Secondary Education</i>				<b>138,156</b>	<b>38,285</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,156</b>	<b>38,285</b>
LCII: NYARUBUNGO II				59,970	17,281
Item: 263104 Transfers to other govt. units					
<b>St Peters Katukuru</b>		Conditional Grant to Secondary Education	N/A	59,970	17,281
LCII: RUKINDO				78,186	21,003
Item: 263104 Transfers to other govt. units					
<b>Nyakayojo ss</b>		Conditional Grant to Secondary Education	N/A	78,186	21,003

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>914,936</b>	<b>55,046</b>
<b>Sector: Works and Transport</b>				<b>6,335</b>	<b>6,335</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,335</b>	<b>6,335</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,335</b>	<b>6,335</b>
LCII: NYAKABAARE				6,335	6,335
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rugando CARS</b>		Other Transfers from Central Government	N/A	6,335	6,335
<b>Sector: Education</b>				<b>732,744</b>	<b>48,711</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>101,003</b>	<b>33,551</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,750</b>	<b>0</b>
LCII: KITUNGURU				28,750	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two classroom blocks under Local Revenue in Ihunga p/s.</b>	Ihunga p/s	Locally Raised Revenues	N/A	28,750	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,253</b>	<b>33,551</b>
LCII: KITUNGURU				22,053	17,061
Item: 263104 Transfers to other govt. units					
<b>IHUNGA PRIMARY SCHOOL</b>	Ihunga P/S	Conditional Grant to Primary Education	N/A	3,141	1,082
<b>RWEMIYENJE PRIMARY SCHOOL</b>	Rwemiyenje P/S	Conditional Grant to Primary Education	N/A	5,257	1,658
<b>KAHUNGA PRIMARY SCHOOL</b>	Kahunga P/S	Conditional Grant to Primary Education	N/A	3,370	1,041
<b>KITUNGURU PRIMARY SCHOOL</b>	Kitunguru P/S	Conditional Grant to Primary Education	N/A	3,489	11,001
<b>KATABONWA PRIMARY SCHOOL</b>	Katabonwa P/S	Conditional Grant to Primary Education	N/A	3,331	1,165
<b>KATEREZA PRIMARY SCHOOL</b>	Katereza P/S	Conditional Grant to Primary Education	N/A	3,465	1,114
LCII: MIRAMA				5,699	2,363
Item: 263104 Transfers to other govt. units					
<b>RUCENCE PRIMARY SCHOOL</b>	Rucence P/S	Conditional Grant to Primary Education	N/A	2,187	1,273

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>914,936</b>	<b>55,046</b>
<b>OMUNKIRI PRIMARY SCHOOL</b>	Omunkiri P/S	Conditional Grant to Primary Education	N/A	3,512	1,090
LCII: NYABIKUNGU Item: 263104 Transfers to	other govt. units			14,286	4,434
<b>MIKAMBA PRIMARY SCHOOL</b>	Mikamba P/S	Conditional Grant to Primary Education	N/A	4,002	1,232
<b>KYABANYORO PRIMARY SCHOOL</b>	Kyabanyoro P/S	Conditional Grant to Primary Education	N/A	2,581	911
<b>BUTAHE PRIMARY SCHOOL</b>	Butaaha P/S	Conditional Grant to Primary Education	N/A	4,136	1,295
<b>NYABIKUNGU PRIMARY SCHOOL</b>	Nyabikungu P/S	Conditional Grant to Primary Education	N/A	3,568	996
LCII: NYAKABAARE Item: 263104 Transfers to	other govt. units			11,753	3,866
<b>MIRAMA II PRIMARY SCHOOL</b>	Mirama II P/S	Conditional Grant to Primary Education	N/A	2,502	849
<b>NYAKAGURUKA PRIMARY SCHOOL</b>	Nyakaguruka P/S	Conditional Grant to Primary Education	N/A	3,102	972
<b>NYAKABAARE PRIMARY SCHOOL</b>	Nyakabaare P/S	Conditional Grant to Primary Education	N/A	3,284	1,085
<b>KYAKANEKYE PRIMARY SCHOOL</b>	Kyakanekye P/S	Conditional Grant to Primary Education	N/A	2,865	960
LCII: NYARUBUNGO Item: 263104 Transfers to	other govt. units			18,462	5,827
<b>KINONI INTERGRATED SCHOOL</b>	Kinoni Int.	Conditional Grant to Primary Education	N/A	5,107	1,734
<b>KARORA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,597	837
<b>RUGARAMA III PRIMARY SCHOOL</b>	Rugarama III P/S	Conditional Grant to Primary Education	N/A	3,339	1,065
<b>KITWE II PRIMARY SCHOOL</b>	Kitwe II P/S	Conditional Grant to Primary Education	N/A	3,362	1,065
<b>KAGONGI II PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,057	1,126

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>914,936</b>	<b>55,046</b>
<i>LG Function: Secondary Education</i>				<i>45,261</i>	<i>15,160</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,261</b>	<b>15,160</b>
LCII: NYARUBUNGO				45,261	15,160
Item: 263104 Transfers to other govt. units					
<b>Rugando College</b>		Conditional Grant to Secondary Education	N/A	45,261	15,160
<i>LG Function: Skills Development</i>				<i>586,480</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>586,480</b>	<b>0</b>
LCII: NYABIKUNGU				586,480	0
Item: 263104 Transfers to other govt. units					
<b>RUGANDO TECHNICAL INSTITUTE</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	586,480	0
<b>Sector: Water and Environment</b>				<b>175,858</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>175,858</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,640</b>	<b>0</b>
LCII: NYABIKUNGU				2,640	0
Item: 312104 Other Structures					
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	N/A	2,640	0
<b>Output: Spring protection</b>				<b>5,600</b>	<b>0</b>
LCII: KITUNGURU				1,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0
LCII: NYABIKUNGU				1,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0
LCII: NYAKABAARE				1,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0
LCII: NYARUBUNGO				1,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	N/A	1,400	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400</b>	<b>0</b>

**Vote: 537** Mbarara District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>914,936</b>	<b>55,046</b>
LCII: NYAKABAARE				2,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	N/A	2,400	0
<b>Output: Construction of piped water supply system</b>				<b>165,218</b>	<b>0</b>
LCII: NYABIKUNGU				165,218	0
Item: 312104 Other Structures					
<b>construction of mini piped gravity flow schemesystem</b>		Conditional transfer for Rural Water	N/A	165,218	0

**Vote: 537** Mbarara District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 537** Mbarara District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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