
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 2016/17. 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: 01/31/2018

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

Summary: Overview of Revenues and Expenditures**Overall Revenue Performance**

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	1,837,857	1,405,017	76%
2a. Discretionary Government Transfers	2,789,852	2,781,262	100%
2b. Conditional Government Transfers	27,242,192	27,625,972	101%
2c. Other Government Transfers	343,762	431,264	125%
4. Donor Funding	846,452	110,267	13%
Total Revenues	33,060,116	32,353,783	98%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,708,749	5,345,670	5,066,578	114%	108%	95%
2 Finance	867,086	619,731	618,690	71%	71%	100%
3 Statutory Bodies	1,085,686	975,482	952,804	90%	88%	98%
4 Production and Marketing	747,157	759,779	551,677	102%	74%	73%
5 Health	3,677,421	2,874,281	2,493,373	78%	68%	87%
6 Education	19,272,650	19,239,561	16,040,746	100%	83%	83%
7a Roads and Engineering	996,409	867,719	852,460	87%	86%	98%
7b Water	578,123	569,208	560,991	98%	97%	99%
8 Natural Resources	194,422	153,714	151,946	79%	78%	99%
9 Community Based Services	649,357	699,094	688,378	108%	106%	98%
10 Planning	191,485	141,590	141,068	74%	74%	100%
11 Internal Audit	91,570	86,439	86,079	94%	94%	100%
Grand Total	33,060,116	32,332,269	28,204,791	98%	85%	87%
Wage Rec't:	20,129,751	20,129,751	16,297,565	100%	81%	81%
Non Wage Rec't:	10,560,284	10,553,273	10,346,966	100%	98%	98%
Domestic Dev't	1,523,628	1,538,978	1,518,559	101%	100%	99%
Donor Dev't	846,452	110,267	41,700	13%	5%	38%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The District cumulative revenue performance was at 98% though donor underperformed at 13% due to unfunded commitments. 98% of the funds were disbursed to departments where 85% of the budget were spent. Wage performance was at 81% due to former District staff now under municipality that still appear in the budget. Domestic expenditure performed at 99% because most of the projects were funded and constructions completed. Donar funding under performed at 38% because the little commitments hounoured were not released in time leading to under utilisation.

Summary: Cummulative Revenue Performance

	UShs 000's	Cumulative Receipts	Performance
		Approved Budget	Cumulative Receipts
1. Locally Raised Revenues	1,837,857	1,405,017	76%
Local Service Tax	130,000	116,919	90%
Business licences	114,286	46,605	41%
Inspection Fees	15,000	0	0%
Liquor licences	78,230	45,832	59%
Market/Gate Charges	544,396	391,352	72%
Miscellaneous		340	
Other Fees and Charges	85,714	71,604	84%
Park Fees	85,714	48,000	56%
Property related Duties/Fees	151	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	78,571	99,508	127%
Rent & Rates from other Gov't Units	505,795	233,627	46%
Sale of non-produced government Properties/assets		46,644	
Land Fees	200,000	304,586	152%
2a. Discretionary Government Transfers	2,789,852	2,781,262	100%
District Discretionary Development Equalization Grant	254,843	254,843	100%
District Unconditional Grant (Non-Wage)	758,117	749,526	99%
District Unconditional Grant (Wage)	1,776,892	1,776,892	100%
2b. Conditional Government Transfers	27,242,192	27,625,972	101%
Sector Conditional Grant (Wage)	18,352,859	18,352,859	100%
General Public Service Pension Arrears (Budgeting)	362,915	362,915	100%
Gratuity for Local Governments	619,666	1,215,086	196%
Pension for Local Governments	2,586,035	2,586,035	100%
Sector Conditional Grant (Non-Wage)	4,145,200	3,923,247	95%
Transitional Development Grant	392,348	402,662	103%
Development Grant	783,168	783,168	100%
2c. Other Government Transfers	343,762	431,264	125%
Youth Livelihood Fund	247,140	248,293	100%
Uganda Women Enterpreneurship Program		127,273	
Sanitation and Hygiene Promotion Grant	81,018	40,093	49%
Contribution to PLE	15,604	15,604	100%
4. Donor Funding	846,452	110,267	13%
Global Fund	400,000	74,310	19%
MJAP	50,000	0	0%
MTRAC	26,452	0	0%
UN Joint Women Program	20,000	0	0%
Rotavirus/GAVI/IPV/MASS MEASLES	350,000	35,957	10%
Total Revenues	33,060,116	32,353,783	98%

(i) Cummulative Performance for Locally Raised Revenues

Under Local revenue the district had a budget of 1,837,857,000= and actually cumulatively received 1,405,017,000= which is a budget performance of 76%. This underperformance was as a result of rent from Government units that were not yet cleared by tenants and defaulters.

(ii) Cummulative Performance for Central Government Transfers

Under Conditional government transfers, the district had a budget of 27,242,192,000= and 101% was received indicating a good performance. Also under discretionary government transfers the district had a budget of shs 2,789,852,000= where 100% was received. Other government transfers overperformed at 125% due to UWEP funds that were not budgeted for but were received only.

Summary: Cummulative Revenue Performance

49% of sanitation funds were received.

(iii) Cummulative Performance for Donor Funding

Donor funding underperformed at 13% compared to shs 846,452,000= that was planned for because most of the Donors had not Funded their commitments.

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

	UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:							
Recurrent Revenues	4,594,987	5,233,741	114%	1,148,747	1,210,009	105%	
General Public Service Pension Arrears (Budgeting)	362,915	362,915	100%	90,729	0	0%	
Pension for Local Governments	2,586,035	2,586,035	100%	646,509	646,509	100%	
Gratuity for Local Governments	619,666	1,215,086	196%	154,917	303,771	196%	
Locally Raised Revenues	210,137	134,163	64%	52,534	39,420	75%	
Multi-Sectoral Transfers to LLGs	230,874	191,989	83%	57,719	29,776	52%	
District Unconditional Grant (Non-Wage)	136,445	136,374	100%	34,111	33,838	99%	
District Unconditional Grant (Wage)	448,913	607,179	135%	112,228	156,694	140%	
Development Revenues	113,762	111,929	98%	28,441	4,306	15%	
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%	
Multi-Sectoral Transfers to LLGs	3,428	1,595	47%	857	0	0%	
District Discretionary Development Equalization Gran	10,334	10,334	100%	2,584	4,306	167%	
Total Revenues	4,708,749	5,345,670	114%	1,177,187	1,214,315	103%	
B: Overall Workplan Expenditures:							
Recurrent Expenditure	4,594,987	4,954,649	108%	1,148,747	1,275,966	111%	
Wage	448,913	373,244	83%	112,228	92,633	83%	
Non Wage	4,146,074	4,581,405	110%	1,036,518	1,183,333	114%	
Development Expenditure	113,762	111,928	98%	28,441	6,311	22%	
Domestic Development	113,762	111,928	98%	28,441	6,311	22%	
Donor Development	0	0		0	0	0%	
Total Expenditure	4,708,749	5,066,578	108%	1,177,187	1,282,277	109%	
C: Unspent Balances:							
Recurrent Balances		279,092	6%				
Development Balances		0	0%				
Domestic Development		0	0%				
Donor Development		0					
Total Unspent Balance (Provide details as an annex)		279,092	6%				

The Quarterly department had a budget of 1,177,187,000= and received 1,214,315,000= representing 103% performance. This was as a result of increased funds for gratuity arrears and wage. Of the funds cumulatively received 108% was spent with 98% spent on development activities such as capacity building and payment of court cases and only 83% spent on wages.

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

Shs 279,092,000= remained unspent, 38% was for pension and gratuity for beneficiaries who werenot yet verified and approved on the IPPS.62% was for wages of municipality staff that were still appearing on the payroll after transfer of 3 subcounties.

(ii) Highlights of Physical Performance

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

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	70	79
%age of staff appraised	80	98
%age of staff whose salaries are paid by 28th of every month	99	98
%age of pensioners paid by 28th of every month	97	97
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of staff trained in Records Management	00	0
Function Cost (UShs '000)	4,708,749	5,066,578
Cost of Workplan (UShs '000):	4,708,749	5,066,578

- Pensioners were paid gratuity arrears.
- Staff salaries were paid
- Coordination of the department, and staff welfare provision
- utilities were cleared
- Stationery procured
- Monitoring and supervision was carried out

Workplan 2: Finance**(i) Highlights of Revenue and Expenditure**

	UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:							
Recurrent Revenues	863,652	615,332	71%	215,913	125,441	58%	
Locally Raised Revenues	211,192	129,379	61%	52,798	23,417	44%	
Multi-Sectoral Transfers to LLGs	448,228	302,381	67%	112,057	58,369	52%	
District Unconditional Grant (Non-Wage)	15,818	15,818	100%	3,955	1,717	43%	
District Unconditional Grant (Wage)	188,414	167,755	89%	47,103	41,939	89%	
Development Revenues	3,434	4,398	128%	859	0	0%	
Multi-Sectoral Transfers to LLGs	3,434	4,398	128%	859	0	0%	
Total Revenues	867,086	619,731	71%	216,772	125,441	58%	
B: Overall Workplan Expenditures:							
Recurrent Expenditure	863,652	614,291	71%	215,913	131,997	61%	
Wage	188,414	167,755	89%	47,103	41,939	89%	
Non Wage	675,238	446,536	66%	168,809	90,058	53%	
Development Expenditure	3,434	4,398	128%	859	0	0%	
Domestic Development	3,434	4,398	128%	859	0	0%	
Donor Development	0	0		0	0		
Total Expenditure	867,086	618,690	71%	216,772	131,997	61%	
C: Unspent Balances:							
Recurrent Balances		1,041	0%				
Development Balances		0	0%				
Domestic Development		0	0%				
Donor Development		0					
Total Unspent Balance (Provide details as an annex)		1,041	0%				

The department cumulatively performed at 71% in revenues due to limited locally raised revenues that performed at 61% because they were not realised as planned which also affected expenditure performance to 71%. Quarter four expenditure performance was at 61% due to Nonwage 53% underperformance because the planned funds werenot allocated to the department.

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

The unspent funds of Shs 1,041,000= included committed funds for stationary LPOs that were delayed by the procurement process,allowances and Bankcharges.

(ii) Highlights of Physical Performance

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

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2016	30/7/2016
Value of LG service tax collection	130000000	116919021
Value of Other Local Revenue Collections	817130675	204282668
Date of Approval of the Annual Workplan to the Council	31-05-2017	31-05-2017
Date for presenting draft Budget and Annual workplan to the Council	31-03-2017	30-03-2017
Date for submitting annual LG final accounts to Auditor General	31-08-2016	31-08-2016
Function Cost (UShs '000)	867,086	618,690
Cost of Workplan (UShs '000):	867,086	618,690

- Preparation of quarterly financial performance reports,
- Quarterly revenue monitoring and inspections.
- Coordination done between the District and the central Government.
- Payment of VAT deductions.
- Revenue collection and enhancement

Workplan 3: Statutory Bodies**(i) Highlights of Revenue and Expenditure**

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,085,686	975,482	90%	271,422	248,309	91%
Locally Raised Revenues	304,648	319,563	105%	76,162	84,209	111%
Multi-Sectoral Transfers to LLGs	102,394	97,684	95%	25,598	28,822	113%
District Unconditional Grant (Non-Wage)	304,537	304,897	100%	76,134	71,944	94%
District Unconditional Grant (Wage)	374,108	253,338	68%	93,527	63,334	68%
Total Revenues	1,085,686	975,482	90%	271,422	248,309	91%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	1,085,686	952,804	88%	271,422	300,738	111%
Wage	374,108	230,659	62%	93,527	52,950	57%
Non Wage	711,578	722,145	101%	177,895	247,788	139%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,085,686	952,804	88%	271,422	300,738	111%
C: Unspent Balances:						
Recurrent Balances		22,678	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,678	2%			

The department had a cumulative revenue of 975,482,000= and the cumulative expenditure of 953,283,000= which is a 98% budget performance. The cumulative revenue over performance was registered in Local revenue(105%) due to a reallocation of funds for council sitting allowances. For Q4 the department had a revenue of 248,309,000= and actually spent 300,738,000= which is a budget performance of 121%.

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

The unspent of 22,678,000= are funds that were committed for payment of councillors sitting allowances and Committed LPOs for political leaders fuel.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	400	50
No. of Land board meetings	6	6
No. of Auditor Generals queries reviewed per LG	6	6
No. of LG PAC reports discussed by Council	4	1
No. of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	1,085,686	952,804
Cost of Workplan (UShs '000):	1,085,686	952,804

Staff were recruited by the District Service Commission

Workplan 3: Statutory Bodies

- Tenders were awarded
- Contracts committee meeting were held
- Political Monitoring and supervision was carried out
- Council meeting were held.

Workplan 4: Production and Marketing**(i) Highlights of Revenue and Expenditure**

	UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:							
Recurrent Revenues	686,889	699,511	102%	171,722	172,413	100%	
Sector Conditional Grant (Wage)	474,939	474,939	100%	118,735	118,735	100%	
Sector Conditional Grant (Non-Wage)	59,638	59,041	99%	14,909	14,313	96%	
Locally Raised Revenues	24,458	17,471	71%	6,115	3,000	49%	
Multi-Sectoral Transfers to LLGs	9,626	9,196	96%	2,406	4,205	175%	
District Unconditional Grant (Non-Wage)	10,382	8,380	81%	2,595	2,189	84%	
District Unconditional Grant (Wage)	107,847	130,484	121%	26,962	29,971	111%	
Development Revenues	60,268	60,268	100%	0	0		
Development Grant	60,268	60,268	100%	0	0		
Total Revenues	747,157	759,779	102%	171,722	172,413	100%	
B: Overall Workplan Expenditures:							
Recurrent Expenditure	686,889	495,069	72%	171,722	149,814	87%	
Wage	582,786	407,401	70%	145,696	116,061	80%	
Non Wage	104,103	87,668	84%	26,026	33,753	130%	
Development Expenditure	60,268	56,608	94%	0	45,755		
Domestic Development	60,268	56,608	94%	0	45,755		
Donor Development	0	0		0	0		
Total Expenditure	747,157	551,677	74%	171,722	195,569	114%	
C: Unspent Balances:							
Recurrent Balances		204,442	30%				
Development Balances		3,660	6%				
Domestic Development		3,660	6%				
Donor Development		0					
Total Unspent Balance (Provide details as an annex)		208,102	28%				

The department received shs 172,413,000= and spent 195,569,000= representing a 113% performance.wage expenditure underperformed at 80% due to extension workers that were transferred to a different vote.none wage expenditure overperformed at 130% due to balances brought forward from Q3.

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

The unspent balance of Shs208,102,000= include shs 203,226,045= as salaries for extension staff who were not recruited or transferred and funds for agricultural supplies and equipment which were procured with less funds than budgeted.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	494,025	291,369
Function: 0182 District Production Services		

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	13000	28204
No. of livestock by type undertaken in the slaughter slabs	50000	74368
No. of fish ponds constracted and maintained	20	34
No. of fish ponds stocked	10	25
Quantity of fish harvested	10	2141
Function Cost (UShs '000)	233,178	244,026
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	6
No of businesses inspected for compliance to the law	200	250
No of awareness radio shows participated in	4	4
No of businesses assited in business registration process	12	12
No. of market information reports desserminated	24	9
No of cooperative groups supervised	20	29
No. of cooperative groups mobilised for registration	5	7
No. of cooperatives assisted in registration	5	6
No. of opportunites identified for industrial development	4	3
A report on the nature of value addition support existing and needed	yes	YES
Function Cost (UShs '000)	19,955	16,283
Cost of Workplan (UShs '000):	747,157	551,677

vaccinated livestock ,inspected sloughtered animals, advised farmers on modern agricultural practices , inspected all gricultural inputs, constructed 6 starnard ponds and harvested 3 fish ponds, procured funiture, 2 seine nets, 1 fry net honey processin equipement and 100,000 fingerings

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

	UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:							
Recurrent Revenues	2,773,749	2,741,976		99%	693,437	703,406	101%
Sector Conditional Grant (Wage)	2,128,821	2,128,821		100%	532,205	532,205	100%
Sector Conditional Grant (Non-Wage)	527,661	518,578		98%	131,915	122,832	93%
Locally Raised Revenues	12,240	35,503		290%	3,060	1,000	33%
Other Transfers from Central Government	81,018	40,093		49%	20,255	40,093	198%
Multi-Sectoral Transfers to LLGs	13,809	7,951		58%	3,452	2,176	63%
District Unconditional Grant (Non-Wage)	10,200	11,030		108%	2,550	5,100	200%
Development Revenues	903,672	132,306		15%	225,918	109,723	49%
Transitional Development Grant		10,314			0	10,314	
Donor Funding	826,452	110,267		13%	206,613	99,409	48%
Multi-Sectoral Transfers to LLGs	10,049	11,725		117%	2,512	0	0%
District Discretionary Development Equalization Gran	67,172	0		0%	16,793	0	0%
Total Revenues	3,677,421	2,874,281		78%	919,355	813,129	88%
B: Overall Workplan Expenditures:							
Recurrent Expenditure	2,773,749	2,429,652		88%	693,437	724,170	104%
Wage	2,128,821	1,943,341		91%	532,205	554,748	104%
Non Wage	644,928	486,311		75%	161,232	169,422	105%
Development Expenditure	903,672	63,721		7%	225,918	51,996	23%
Domestic Development	77,220	22,021		29%	19,305	10,296	53%
Donor Development	826,452	41,700		5%	206,613	41,700	20%
Total Expenditure	3,677,421	2,493,373		68%	919,355	776,166	84%
C: Unspent Balances:							
Recurrent Balances		312,323		11%			
Development Balances		68,585		8%			
Domestic Development		18		0%			
Donor Development		68,567		8%			
Total Unspent Balance (Provide details as an annex)		380,908		10%			

The departmental revenues cumulatively performed at 78% due to under performance in donor funds(13%).Cumulative expenditure under performed at 68% due to 29% performance in domestic development because of DDEG funds that were reallocated to Education department.

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

Unspent balances of Shs 380,908,000=included 308,273,216= for wages for staff who were transferred to municipality but were still reflected on the payroll. Shs 68,546,444= were donor funds that werenot released in time for utilisation.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	300000	64931
Number of inpatients that visited the NGO Basic health facilities	6800	14503
No. and proportion of deliveries conducted in the NGO Basic health facilities	9000	2890
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9500	1986
Number of trained health workers in health centers	227	232
No of trained health related training sessions held.	227	54
Number of outpatients that visited the Govt. health facilities.	546000	798910
Number of inpatients that visited the Govt. health facilities.	10000	48874
No and proportion of deliveries conducted in the Govt. health facilities	15750	17571
% age of approved posts filled with qualified health workers	65	44
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89	96
No of children immunized with Pentavalent vaccine	19180	18144
No of OPD and other wards constructed	1	0
Function Cost (UShs '000)	3,525,806	2,448,802
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	151,615	44,571
Cost of Workplan (UShs '000):	3,677,421	2,493,373

- 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

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

	UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:							
Recurrent Revenues	18,705,917	18,597,272		99%	4,676,479	4,883,334	104%
Sector Conditional Grant (Wage)	15,749,099	15,749,099		100%	3,937,275	3,937,275	100%
Sector Conditional Grant (Non-Wage)	2,767,490	2,675,088		97%	691,872	905,623	131%
Locally Raised Revenues	58,342	50,957		87%	14,585	11,403	78%
Other Transfers from Central Government	15,604	15,604		100%	3,901	0	0%
Multi-Sectoral Transfers to LLGs	11,326	8,174		72%	2,832	2,567	91%
District Unconditional Grant (Non-Wage)	11,118	11,118		100%	2,780	4,659	168%
District Unconditional Grant (Wage)	92,937	87,232		94%	23,234	21,808	94%
Development Revenues	566,734	642,289		113%	15,076	2,222	15%
Development Grant	242,432	242,432		100%	6,000	0	0%
Transitional Development Grant	288,000	288,000		100%	0	0	
Multi-Sectoral Transfers to LLGs	36,302	42,825		118%	9,075	1,447	16%
District Discretionary Development Equalization Gran		69,032			0	775	
Total Revenues	19,272,650	19,239,561		100%	4,691,555	4,885,556	104%
B: Overall Workplan Expenditures:							
Recurrent Expenditure	18,705,917	15,401,000		82%	4,676,479	3,755,229	80%
Wage	15,842,036	12,644,275		80%	3,960,509	2,784,916	70%
Non Wage	2,863,880	2,756,725		96%	715,970	970,313	136%
Development Expenditure	566,734	639,746		113%	15,075	244,026	1619%
Domestic Development	566,734	639,746		113%	15,075	244,026	1619%
Donor Development	0	0			0	0	
Total Expenditure	19,272,650	16,040,746		83%	4,691,554	3,999,255	85%
C: Unspent Balances:							
Recurrent Balances		3,196,272		17%			
Development Balances		2,543		0%			
Domestic Development		2,543		0%			
Donor Development		0					
Total Unspent Balance (Provide details as an annex)		3,198,815		17%			

The department cumulatively performed at 100% in revenues and a 104% quarterly performance which is a very good performance. Cumulative Expenditure performance was at 83% with a 80% underperformance in wages due to staff transfers to the municipality.

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

Unspent balances of Shs 3,198,815,000= included Shs 2,922,594,069= for wages of staff who were transferred. Shs 269,897,162= were direct transfers for schools that transferred to the municipality but are still reflected in OBT .

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1553	1553
No. of qualified primary teachers	1553	1553
No. of pupils enrolled in UPE	52834	56231
No. of student drop-outs	191	41
No. of Students passing in grade one	1000	5409
No. of pupils sitting PLE	6000	5770
No. of classrooms constructed in UPE	1	2
Function Cost (UShs '000)	13,057,715	11,119,994
Function: 0782 Secondary Education		
No. of students enrolled in USE	8400	8400
No. of teaching and non teaching staff paid	274	274
No. of students passing O level		821
No. of students sitting O level	1373	3639
Function Cost (UShs '000)	3,740,262	3,146,430
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	70	70
No. of students in tertiary education	768	768
Function Cost (UShs '000)	2,080,801	1,418,096
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	105	157
No. of secondary schools inspected in quarter	13	11
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	393,873	356,226
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	19,272,650	16,040,746

-Monitoring and supervision of developmental projects.

-School inspection

-Construction of a 2 classroom block and pit latrine at Rweibaare P/S in Kashare subcounty

-Construction of a 3 in 1 teachers house and VIP latrine at Rwenyaga p/s in mwizi subcounty.

Workplan 7a: Roads and Engineering**(i) Highlights of Revenue and Expenditure**

	UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:							
Recurrent Revenues	829,002	685,095	83%	207,251	170,755	82%	
Sector Conditional Grant (Non-Wage)	677,236	558,041	82%	169,309	140,283	83%	
Locally Raised Revenues	47,570	32,344	68%	11,893	5,674	48%	
Multi-Sectoral Transfers to LLGs	20,406	8,980	44%	5,101	2,525	49%	
District Unconditional Grant (Non-Wage)	8,975	8,978	100%	2,244	3,085	137%	
District Unconditional Grant (Wage)	74,815	76,753	103%	18,704	19,188	103%	
Development Revenues	167,407	182,624	109%	41,852	95,255	228%	
Locally Raised Revenues	68,000	77,081	113%	17,000	50,506	297%	
Multi-Sectoral Transfers to LLGs	99,407	105,543	106%	24,852	44,749	180%	
Total Revenues	996,409	867,719	87%	249,102	266,010	107%	
B: Overall Workplan Expenditures:							
Recurrent Expenditure	829,002	675,815	82%	207,250	279,765	135%	
Wage	74,815	76,752	103%	18,704	19,188	103%	
Non Wage	754,187	599,063	79%	188,547	260,577	138%	
Development Expenditure	167,407	176,645	106%	41,852	108,980	260%	
Domestic Development	167,407	176,645	106%	41,852	108,980	260%	
Donor Development	0	0		0	0		
Total Expenditure	996,409	852,460	86%	249,102	388,745	156%	
C: Unspent Balances:							
Recurrent Balances		9,280	1%				
Development Balances		5,978	4%				
Domestic Development		5,978	4%				
Donor Development		0					
Total Unspent Balance (Provide details as an annex)		15,258	2%				

The department received 266,010,000/= for the quarter and actually spent 156%. Locally revenue development receipts overperformed at 297% due to Q2 & Q3 funds that were spent in Q4. Nonwage cumulative expenditure performance was 79% due to withholding taxes on projects that were not paid before the close of the FY

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

The unspent balance at the end of the quarter was Sh.15,258,000/= of which 1,800,461/= was for cleaners payments which bounced and Sh. 13,896,076/= was withholding tax for projects that wasnot deducted in time.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	14	14
Length in Km of District roads routinely maintained	368	368
Length in Km of District roads periodically maintained	74	107
No. of bridges maintained	22	23
Function Cost (UShs '000)	819,829	668,457
Function: 0482 District Engineering Services		

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Public Buildings Constructed	1	1
No. of Public Buildings Rehabilitated	2	2
<i>Function Cost (UShs '000)</i>	176,580	184,003
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	996,409	852,460

Grading of Feeder roads planned for Q4 were all completed. Manual routine maintenance was carried out for two months. supply and installation of culverts was completed in Q3 but payments were effected in Q4.

The following roads were graded:

- Rwakishakizi-Karangara-Bugamba in Rugando and Bugamba sub counties
- Rweibogo-Karamurani in Bugamba sub county
- Buteraniro-Nyakaikara-Kongoro in Ndeija sub county
- Nyamukana-Kibare-Byanamira in Bugamba sub county

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

	UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:							
Recurrent Revenues	97,655		88,741	91%	24,414	22,185	91%
Sector Conditional Grant (Non-Wage)	38,259		38,259	100%	9,565	9,565	100%
Locally Raised Revenues	1,500		0	0%	375	0	0%
District Unconditional Grant (Wage)	57,896		50,481	87%	14,474	12,620	87%
Development Revenues	480,468		480,468	100%	219,808	0	0%
Development Grant	480,468		480,468	100%	219,808	0	0%
Total Revenues	578,123		569,208	98%	244,221	22,185	9%
B: Overall Workplan Expenditures:							
Recurrent Expenditure	97,655		88,726	91%	24,414	22,473	92%
Wage	57,896		50,467	87%	14,474	12,620	87%
Non Wage	39,759		38,259	96%	9,940	9,853	99%
Development Expenditure	480,468		472,265	98%	219,808	126,694	58%
Domestic Development	480,468		472,265	98%	219,808	126,694	58%
Donor Development	0		0		0	0	
Total Expenditure	578,123		560,991	97%	244,221	149,166	61%
C: Unspent Balances:							
Recurrent Balances			14	0%			
Development Balances			8,203	2%			
Domestic Development			8,203	2%			
Donor Development			0				
Total Unspent Balance (Provide details as an annex)			8,217	1%			

The cumulative revenue performance was 98%. Q4 revenue performance was at 9% because most of the development funds were received in Q3 leading to a 61% expenditure performance for the quarter. Cumulative wage expenditure performed at 87% due to staff under the department that retired.

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

Un spent balances of 8,217,000 = came as a result of withhold tax that was not deducted by URA during the payment of funds for capital development projects.

(ii) Highlights of Physical Performance

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

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	60
No. of water points tested for quality	140	140
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	20	20
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of public sanitation sites rehabilitated	00	0
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	20	20
No. of Water User Committee members trained	1100	1100
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12
No. of public latrines in RGCs and public places	1	1
No. of springs protected	6	6
No. of deep boreholes drilled (hand pump, motorised)	5	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (UShs '000)	578,123	560,991
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	578,123	560,991

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 - . CBS activites including Post construct suport, Data up date collection meeting and establismnt of water user committies water quality testing on both old and new water projects carried out and payment of retention and construction of RWHT at instututions.

Workplan 8: Natural Resources**(i) Highlights of Revenue and Expenditure**

	UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:							
Recurrent Revenues	194,422	153,714	79%	47,306	34,824	74%	
Sector Conditional Grant (Non-Wage)	7,363	7,363	100%	1,000	1,841	184%	
Locally Raised Revenues	44,536	14,001	31%	10,676	2,450	23%	
Multi-Sectoral Transfers to LLGs	7,608	4,607	61%	1,902	1,037	55%	
District Unconditional Grant (Non-Wage)	8,364	8,364	100%	2,091	1,902	91%	
District Unconditional Grant (Wage)	126,551	119,380	94%	31,638	27,595	87%	
Total Revenues	194,422	153,714	79%	47,306	34,824	74%	
B: Overall Workplan Expenditures:							
Recurrent Expenditure	194,422	151,946	78%	47,307	40,524	86%	
Wage	126,551	119,380	94%	31,638	27,595	87%	
Non Wage	67,871	32,566	48%	15,669	12,929	83%	
Development Expenditure	0	0		0	0		
Domestic Development	0	0		0	0		
Donor Development	0	0		0	0		
Total Expenditure	194,422	151,946	78%	47,307	40,524	86%	
C: Unspent Balances:							
Recurrent Balances		1,768	1%				
Development Balances		0					
Domestic Development		0					
Donor Development		0					
Total Unspent Balance (Provide details as an annex)		1,768	1%				

The departmental revenues performed at 79.5% due to locally raised revenues underperformance at 31% due to the unrealised revenue collections, Expenditure performance was at 78% due to under performance of the cumulative non wage expenditure at 48% due to the unrealised local revenues to the department .The sector conditional grant was realised 100%

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

Thre unspent balance of 1,768,000 were LPO funds to pay staff tea, stationary,fuel and allowances which had not been processed by the end of the quarter quarter

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Number of people (Men and Women) participating in tree planting days	100	0
No. of Water Shed Management Committees formulated	50	0
No. of Wetland Action Plans and regulations developed	100	100
Area (Ha) of Wetlands demarcated and restored		100
No. of community women and men trained in ENR monitoring	4	4
No. of new land disputes settled within FY	300	502
Function Cost (UShs '000)	194,422	151,946
Cost of Workplan (UShs '000):	194,422	151,946

Workplan 8: Natural Resources

2 local Environment committees were trained in their roles and responsibilities towards wetlands and environmental management

-Compliance monitoring wetland inspections were conducted in 4 subcounties.

-Land conveyance and transactions were carried out.

Workplan 9: Community Based Services**(i) Highlights of Revenue and Expenditure**

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	595,257	681,827	115%	148,814	430,818	290%
Sector Conditional Grant (Non-Wage)	67,553	66,878	99%	16,888	16,213	96%
Locally Raised Revenues	44,397	31,976	72%	11,099	6,350	57%
Other Transfers from Central Government	247,140	375,567	152%	61,785	354,528	574%
Multi-Sectoral Transfers to LLGs	21,748	15,258	70%	5,437	5,618	103%
District Unconditional Grant (Non-Wage)	9,498	8,668	91%	2,374	2,239	94%
District Unconditional Grant (Wage)	204,921	183,481	90%	51,230	45,870	90%
Development Revenues	54,100	17,267	32%	13,525	0	0%
Transitional Development Grant	4,348	4,348	100%	1,087	0	0%
Donor Funding	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	19,418	2,586	13%	4,855	0	0%
District Discretionary Development Equalization Gran	10,334	10,334	100%	2,584	0	0%
Total Revenues	649,357	699,094	108%	162,339	430,818	265%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	595,257	671,110	113%	148,814	428,807	288%
Wage	204,921	183,481	90%	51,230	45,870	90%
Non Wage	390,336	487,630	125%	97,584	382,937	392%
Development Expenditure	54,100	17,267	32%	13,525	10,773	80%
Domestic Development	34,100	17,267	51%	8,525	10,773	126%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	649,358	688,378	106%	162,339	439,580	271%
C: Unspent Balances:						
Recurrent Balances		10,716	2%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,716	2%			

A quarterly budget of 162,339,000= was planned for Q4. Shs 699,094,000= was cumulatively received out of which Shs 688,378,000= was spent representing a 98% budget performance. Q4 expenditure performance was 271% due to YLF and UWEP funds for previous quarters that were released in Q4.

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

A total of 10,716,000= was unspent. Out of this money, Shs 7,796,384= were loan payment funds by beneficiaries of YLP funding. Shs 2,081,384= were UWEP funds that were not utilised in time and bank charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	44
No. of Active Community Development Workers	23	17
No. FAL Learners Trained	6000	6304
No. of children cases (Juveniles) handled and settled	20	8
No. of Youth councils supported	11	2
No. of assisted aids supplied to disabled and elderly community	5	2
No. of women councils supported	11	2
Function Cost (UShs '000)	649,358	688,378
Cost of Workplan (UShs '000):	649,358	688,378

In the third quarter, staff salaries were paid, 66 CSOs registered/ renewed their registration, 11 staff members lunch and transport allowances paid. In the same period, 19 children were resettled and 89 cases of child maintenance handled, 3 visits for counselling carried out and 7 prospective foster parents were visited. In Q 3 also 7 FAL monitoring and supervision visits done, 1 social background enquiry conducted, follow up YLP activities conducted. In addition to the above, 1 District Youth Council General meeting was held, 1 special grant committee sat and 11 PWDs groups were given funds from PWDs special grant. Also, 37 labour inspections were done, International Women's Day celebrated and 11 sub counties 11 sub counties were supported with funds to implement FAL and other field programs.

Workplan 10: Planning**(i) Highlights of Revenue and Expenditure**

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	171,250	123,895	72%	42,312	25,867	61%
Locally Raised Revenues	74,332	32,072	43%	18,083	2,400	13%
Multi-Sectoral Transfers to LLGs	9,611	4,155	43%	2,403	1,177	49%
District Unconditional Grant (Non-Wage)	37,806	37,867	100%	9,452	9,840	104%
District Unconditional Grant (Wage)	49,501	49,801	101%	12,375	12,450	101%
Development Revenues	20,235	17,696	87%	3,767	4,420	117%
Multi-Sectoral Transfers to LLGs	4,733	2,194	46%	1,183	0	0%
District Discretionary Development Equalization Gran	15,501	15,502	100%	2,584	4,420	171%
Total Revenues	191,485	141,590	74%	46,079	30,287	66%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	171,250	123,389	72%	42,313	29,886	71%
Wage	49,501	49,801	101%	12,375	12,450	101%
Non Wage	121,749	73,589	60%	29,937	17,436	58%
Development Expenditure	20,235	17,679	87%	3,767	7,279	193%
Domestic Development	20,235	17,679	87%	3,767	7,279	193%
Donor Development	0	0		0	0	
Total Expenditure	191,485	141,068	74%	46,079	37,165	81%
C: Unspent Balances:						
Recurrent Balances		505	0%			
Development Balances		17	0%			
Domestic Development		17	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		522	0%			

The cumulative revenue for the department was 141,590,000= and the actual cumulative expenditure was 141,283,000= which is a budget performance of 99.6%. For Q4 the department had revenue of 30,287,000= and the actual expenditure for the quarter was 37,380,000= which is an over budget performance of 123% reason being that funds for development projects for previous quarters were released and spent in 4th quarter.

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

The unspent balance of shs.522,000= were operational funds that were not claimed for during the FY due to system delays.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	191,485	141,068
Cost of Workplan (UShs '000):	191,485	141,068

3 monthly TPC meetings were held

-Multi-sectoral monitoring of sub-counties was carried out

Workplan 10: Planning

- Quarterly OBT performance reports and submission of the final performance contract for the FY 2017/2018.
- Management Information Systems was made.
- Mentoring of the Lower Local Government Staff was done.

Workplan 11: Internal Audit**(i) Highlights of Revenue and Expenditure**

	UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:							
Recurrent Revenues	91,570	86,439	94%	22,892	24,340	106%	
Locally Raised Revenues	33,094	27,944	84%	8,273	9,593	116%	
District Unconditional Grant (Non-Wage)	7,486	7,486	100%	1,872	1,995	107%	
District Unconditional Grant (Wage)	50,990	51,009	100%	12,747	12,752	100%	
Total Revenues	91,570	86,439	94%	22,892	24,340	106%	
B: Overall Workplan Expenditures:							
Recurrent Expenditure	91,570	86,079	94%	22,892	28,296	124%	
Wage	50,990	51,009	100%	12,747	12,752	100%	
Non Wage	40,580	35,070	86%	10,145	15,544	153%	
Development Expenditure	0	0		0	0		
Domestic Development	0	0		0	0		
Donor Development	0	0		0	0		
Total Expenditure	91,570	86,079	94%	22,892	28,296	124%	
C: Unspent Balances:							
Recurrent Balances		360	0%				
Development Balances		0					
Domestic Development		0					
Donor Development		0					
Total Unspent Balance (Provide details as an annex)		360	0%				

The department performed at 94% on planned revenues due to an 84% underperformance of Locally raised revenue allocations due to limited collections. Expenditure performance was at 94% reflecting a 99.5% budget performance for the released funds. Q4 locally raised revenues overperformed at 116% leading to a 153% nonwage recurrent expenditure performance due to Q3 funds that were released and utilised in Q4.

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

The unspent balances of shs 360,191= were committed funds for staff welfare delayed by the LPO process and hence the system was shut down on 23rd June 2017 before funds could be processed.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	36	9
Date of submitting Quarterly Internal Audit Reports	31/10/2016	30/04/2017
Function Cost (UShs '000)	91,570	86,079
Cost of Workplan (UShs '000):	91,570	86,079

General office management

Conducted internal Audits in 8 Departments, 11 subcounties, 9 schools, 2 health units.
Submission of quarterly Audit reports.

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

Non Standard Outputs:	1.Pensioners, pension and gratuity arrears and gratuity paid to staff for 3 months. 2.Staff allowances paid to staff for 3 months 3.Welfare and entertainment for staff paid for 3 months 4.IFMS and IPPS recurrent costs paid for 3 months 5. purchase of	1.Pensioners, pension and gratuity arrears and gratuity paid to staff for 3 months. 2.Staff allowances paid to staff for 3 months 3.Welfare and entertainment for staff paid for 3 months 4.IFMS and IPPS recurrent costs paid for 3 months 5. purchase of
<i>General Staff Salaries</i>		92,633
<i>Allowances</i>		1,103
<i>Pension for General Civil Service</i>		666,282
<i>Pension for Local Governments</i>		81,646
<i>Gratuity Expenses</i>		307,491
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		1,317
<i>Welfare and Entertainment</i>		8,622
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>IFMS Recurrent costs</i>		11,781
<i>IPPS Recurrent Costs</i>		6,200
<i>Telecommunications</i>		350
<i>Electricity</i>		1,415
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Consultancy Services- Long-term</i>		287
<i>Travel inland</i>		10,553
<i>Fuel, Lubricants and Oils</i>		18,035
<i>Maintenance - Vehicles</i>		7,185
<i>Donations</i>		300
<i>Wage Rec't:</i>	112,228	92,633
<i>Non Wage Rec't:</i>	957,443	1,122,789
<i>Domestic Dev't:</i>	25,000	287
<i>Donor Dev't:</i>		
Total	1,094,671	1,215,708

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month

99 (99% of staff salaries paid by 28th of every month)

96 (96% of staff salaries paid by 28th of every month)

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)
1a. Administration		
%age of staff appraised	0 (N/A)	0 (N/A)
%age of LG establish postas filled	19 (Number and percentage of established postas filled)	79 (Percentage of established postas filled)
%age of pensioners paid by 28th of every month	97 (Payment of pensioners by 28th of every month)	87 (87% of pensioners who are paid by 28th of every month)
Non Standard Outputs:	1. Stationery procured 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained	1. Stationery procured 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained
<i>Allowances</i>		2,831
<i>Medical expenses (To employees)</i>		1,110
<i>Incapacity, death benefits and funeral expenses</i>		4,000
<i>Staff Training</i>		3,000
<i>Welfare and Entertainment</i>		1,392
<i>Printing, Stationery, Photocopying and Binding</i>		3,029
<i>Travel inland</i>		674
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,989	16,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,989	16,035
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (1. Capacity building sessions undertaken 2. Staff training facilitated)	1 (1. Capacity building sessions undertaken 2. Staff training facilitated)
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan)	Yes (LG capacity building policy and plan)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		6,024
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,584	6,024
<i>Donor Dev't:</i>		
Total	2,584	6,024
Output: Public Information Dissemination		
Non Standard Outputs:	1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Equipments procured 5. Staff facilitated to travel	1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Equipments procured 5. Staff facilitated to travel

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)
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1a. Administration

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		308
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,588	308
<i>Domestic Dev't:</i>		
Donor Dev't:		
Total	1,588	308

Output: Local Policing

Non Standard Outputs:	Day and night patrols made for 3 months	Day and night patrols made for 3 months
Allowances		3,144
Fuel, Lubricants and Oils		4,000
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,400	7,144
<i>Domestic Dev't:</i>		
Donor Dev't:		
Total	3,400	7,144

Output: Records Management Services

%age of staff trained in Records Management	00 (1. Welfare, postage, stationery, electricity and allowances paid)	0 (Percentge of staff trained in Records Management)
Non Standard Outputs:	N/A	1. Welfare, postage, stationery, electricity and allowances paid
Allowances		1,500
Welfare and Entertainment		1,358
Printing, Stationery, Photocopying and Binding		4,123
Postage and Courier		300
Electricity		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	5,381	7,281
<i>Domestic Dev't:</i>		
Donor Dev't:		
Total	5,381	7,281

Additional information required by the sector on quarterly Performance

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

Date for submitting the Annual Performance Report	30/6/2016 (District HQS)	30/7/2016 (Annual performance report was Submitted)
Non Standard Outputs:	4 Quarter Transfers of funds made to respective beneficiaries.	4th Quarter Transfers of funds made to respective beneficiaries.
	Printed stationery purchased.	Printed stationery purchased.
	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)
	payment	paymen
<i>General Staff Salaries</i>		41,939
<i>Allowances</i>		6,833
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		178
<i>Welfare and Entertainment</i>		165
<i>Printing, Stationery, Photocopying and Binding</i>		7,208
<i>Travel inland</i>		1,650
<i>Fuel, Lubricants and Oils</i>		500
<i>Tax Account</i>		0
<i>Donations</i>		3,433
<i>Wage Rec't:</i>	47,103	41,939
<i>Non Wage Rec't:</i>	46,796	19,967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	93,900	61,906

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	204282668 (Other Local Revenue Collected from 11 subcounties)	269985073 (Other Local Revenue Collected from 11 subcounties)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	32500000.000 (LG service tax collected from 11 sub-counties.)	1086790 (LG service tax collected from 11 sub-counties.)

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)
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2. Finance

Non Standard Outputs:	11 Sub-counties traders assessed. 12 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 enhancement re	11 Sub-counties traders assessed. 9 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 enhancement repor
Travel inland		10,425
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,956	10,425
Domestic Dev't:		
Donor Dev't:		
Total	3,956	10,425

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	30-03-2017 (N/A)
Date of Approval of the Annual Workplan to the Council	31-05-2017 (Approved Annual Budget estimates and work plan by Council)	31-05-2017 (Approved Annual Budget estimates and work plan by Council)
Non Standard Outputs:	Preperation of the Draft and Annual budgets and workplans	Preperation of the Draft and Annual budgets and workplans
Travel inland		23
Wage Rec't:		
Non Wage Rec't:	1,000	23
Domestic Dev't:		
Donor Dev't:		
Total	1,000	23

Output: LG Expenditure management Services

Non Standard Outputs:	All 11 subcounties staff mentored (Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi).	All 11 subcounties staff mentored (Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi).
	Closed books of Accounts for 11 subcounties	Closed books of Accounts for 11 subcounties

Travel inland	180
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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)
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2. Finance*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

3,750

180

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(1Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.)

31-08-2016 (Final accounts were submitted in Q1)

Non Standard Outputs:

11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)

11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)

Travel inland

1,500

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,250

1,500

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

Non Standard Outputs:

2 council meetings held at district h/q.
2 sets of council minutes produced.

20 elected district and Subcounty leaders paid salaries for 3 months.

1 Monitoring reports produced

3 Executive meetings conducted and minutes in place.

3 Executive meeting conducted and minutes in place

2 council meetings held at district h/q.

20 elected district and subcount leaders paid salaries for 3 months

2 sets of council minutes produced.

Technical staf

1 Monitoring report produced.

Technical staff pa

General Staff Salaries

22,644

Allowances

8,170

Welfare and Entertainment

5,620

Printing, Stationery, Photocopying and Binding

500

Books, Periodicals & Newspapers

289

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)
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3. Statutory Bodies

Travel inland		1,036
Maintenance - Vehicles		17
Wage Rec't:	49,506	22,644
Non Wage Rec't:	9,335	15,632
Domestic Dev't:		
Donor Dev't:		
Total	58,841	38,276

Output: LG procurement management services

Non Standard Outputs:	Tenders to awarded.	10 Tenders awarded.
	1 quartery reports to be submitted.	1 quartery report submitted.
	6 contracts committee to be held.	8 contracts committee meetings held.
Advertising and Public Relations		6,732
Welfare and Entertainment		747
Printing, Stationery, Photocopying and Binding		339
Travel inland		58
Allowances		4,176
Wage Rec't:		
Non Wage Rec't:	9,750	12,053
Domestic Dev't:		
Donor Dev't:		
Total	9,750	12,053

Output: LG staff recruitment services

Non Standard Outputs:	Personel cases handled.	10 Personel cases handled.
	Advert made per quarter.	20 Applicants were recruited.
	Applicants short listed for recruitment.	Payment of DSC's salary for 3 months.
	Payment of DSC's salary	7 Board meetings for DSC were held.
	Board meetings	1 report submitted to MoPS.
		4 staff were approved for study leave.
		30 Staff were confirmed.
General Staff Salaries		4,098
Allowances		14,043
Statutory salaries		1,200
Advertising and Public Relations		30

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)
3. Statutory Bodies		
<i>Books, Periodicals & Newspapers</i>		315
<i>Computer supplies and Information Technology (IT)</i>		888
<i>Welfare and Entertainment</i>		1,944
<i>Printing, Stationery, Photocopying and Binding</i>		2,459
<i>Subscriptions</i>		200
<i>Telecommunications</i>		610
<i>Travel inland</i>		1,042
<i>Fuel, Lubricants and Oils</i>		1,126
<i>Wage Rec't:</i>	6,300	4,098
<i>Non Wage Rec't:</i>	19,668	23,857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,968	27,955
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications expected from 11 subcounties and 6 divisions of Mbarara)	50 (Land applications were applied in the 11 Sub-counties and 6 divisions of Mbarara Municipality.)
No. of Land board meetings	1 (Meetings held at district land board offices)	3 (Meetings held at district land board offices)
Non Standard Outputs:	2 land board reports submitted.	6 land board reports submitted.
	Payment of landboard meeting allowances.	Payment of landboard meeting allowances.
<i>Allowances</i>		2,174
<i>Advertising and Public Relations</i>		75
<i>Welfare and Entertainment</i>		555
<i>Printing, Stationery, Photocopying and Binding</i>		801
<i>Travel inland</i>		619
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,968	4,724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,968	4,724
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (Report discussed by council)	1 (Reports were discussed by council)
No. of Auditor Generals queries reviewed per LG	2 (2 meetings held at district h/q PAC reports submitted to Kampala.)	2 (2 meetings held at district h/q PAC reports submitted to Kampala.)

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)
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3. Statutory Bodies

Non Standard Outputs:	PAC meetings held	Auditor General's report discussed. PAC meetings held and reports produced.
<i>Allowances</i>		2,264
<i>Advertising and Public Relations</i>		100
<i>Welfare and Entertainment</i>		1,199
<i>Printing, Stationery, Photocopying and Binding</i>		790
<i>Telecommunications</i>		150
<i>Travel inland</i>		276
<i>Fuel, Lubricants and Oils</i>		566
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,546	5,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,546	5,344

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (Council minutes with relevant resolutions)	2 (Council meetings were held , minutes produced and relevant resolutions were made.)
Non Standard Outputs:	3 DEC meetings held	3 DEC meetings held.
	1 PAF Monitoring Carried out	1 PAF Monitoring Carried out.
	Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 3 Months	Ex- Gratia for LCI , II and Honoraria for District Councilors paid for 3 Months.
	Salaries for Executive and Speakers paid	Salaries for Executive and Speakers paid.
<i>General Staff Salaries</i>		26,208
<i>Allowances</i>		32,514
<i>Statutory salaries</i>		78,285
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		2,388
<i>Travel inland</i>		32,514
<i>Fuel, Lubricants and Oils</i>		33,935
<i>Maintenance - Vehicles</i>		4,233
<i>Donations</i>		2,310
<i>Wage Rec't:</i>	37,721	26,208
<i>Non Wage Rec't:</i>	105,028	186,178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	142,749	212,386

Additional information required by the sector on quarterly Performance

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)
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4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	salaries for extension Staff Paid	salaries for extension Staff Paid
	All planned activities at District level effected at Sub county	All planned activities at District level effected at Sub county
<i>General Staff Salaries</i>		86,090
<i>Wage Rec't:</i>	118,735	86,090
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	118,735	86,090

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

Non Standard Outputs:	Agricultural extension services provided to all the 11 subcounties	Agricultural extension services provided to all the 11 subcounties
<i>Sector Conditional Grant (Non-Wage)</i>		4,730
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,365	4,730
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,365	4,730

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

Non Standard Outputs:	Stationary and small office equipment , repair ofcomputers and other equipement Delivering and collecting documental equipement to and from S/counties	Stationary and small office equipment , repair ofcomputers and other equipement Delivered and collected documental equipement to and from S/counties
	providing staff with mileage, stafff Tea Lunch allowance and Footage mantainance of department	provided staff with mileage, stafff Tea Lunch allowance and Footage mantained a departmental veh
<i>General Staff Salaries</i>		29,971
<i>Allowances</i>		4,389
<i>Workshops and Seminars</i>		875
<i>Computer supplies and Information Technology (IT)</i>		1,095

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)
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4. Production and Marketing

Welfare and Entertainment		2,957
Printing, Stationery, Photocopying and Binding		1,170
Agricultural Supplies		24,722
Travel inland		3,767
Fuel, Lubricants and Oils		1,499
Maintenance - Vehicles		3,265
 Wage Rec't:	26,962	29,971
Non Wage Rec't:	13,072	19,018
Domestic Dev't:	0	24,722
Donor Dev't:		
Total	40,034	73,711

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		
Advising farming practices through farm visits		Advising farming practices through 3 farm visits in rubaya, Ndeija and Mwizi
technical inspection of crop planting materials and products		inspected all crop planting materials and products
capacity building of farmers to control pests and diseases		capacity building of farmers to control pests and diseases
operating small animal clinic 8 times on Rubindi and Nyamukana weekly market		operating small animal clinic 4 times on Rubindi
		mon
 Printing, Stationery, Photocopying and Binding		16
Telecommunications		130
Agricultural Supplies		0
Travel inland		939
Fuel, Lubricants and Oils		1,644
 Wage Rec't:		
Non Wage Rec't:	830	2,729
Domestic Dev't:	0	0
Donor Dev't:		
Total	830	2,729

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12500 (inspecting 7500 cattle and 5000 shoats to be slaughtered district wide)	13292 (inspected 6760 cattle and 6532 shoats to be slaughtered district wide)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)

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)
4. Production and Marketing		
No. of livestock vaccinated	5000 (vaccinating 2000 cattle 1000 shoats 2000 birds)	8257 (vacainated; 2345cattle 3456shoats 2456 birds)
Non Standard Outputs:	<p>technical inspection of animal products and stocking material</p> <p>advising farmers on modern farming practice through farm visits and other approaches providing regulatory services</p> <p>meat inspection in markets</p> <p>Conducting Training of selected groups</p>	<p>advising farmers on modern farming practice through farm visits in Nyakayojo, Rubaya, Kashre, Biharwe, Rwanyamahembe</p> <p>meat inspection in markets</p> <p>Conducting Training of selected groups on zoonosis</p> <p>payment utilities</p>
<i>Printing, Stationery, Photocopying and Binding</i>		18
<i>Electricity</i>		1,330
<i>Water</i>		256
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,762	1,605
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	1,762	1,605
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	1344 (helped farmers to harvest their ponds in Nyakayojo, Bugamba and Kakiika where a total of 1344kg were harvested)
No. of fish ponds stocked	0 (N/A)	11 (11 ponds were stocked in Nyakayojo, Nyamitanga, Bugamba, Rugando, Ndejja, Kakiika and Mwizi with 10,000 fingerlings)
No. of fish ponds constructed and maintained	5 (help farmers to rehabilitate 5 ponds to modern ponds throughout the district.)	3 (Helped 2 farmers to construct 3 new ponds)
Non Standard Outputs:	<p>Advising farmers on modern farming practices in Nyamitanga, Biharwe, Rwanyamahembe, Kashare, Nyakayojo</p> <p>technical inspection of fish products and certification of stocking material in Nyamitanga, Biharwe, Rwanyamahembe, Kashare, Nyakayojo</p>	<p>14 farmers were visited and advised in modern fish farming practices in Nyakayojo, Bugamba, Ndejja, Kakiika, Nyamitanga in 10 supervisory visits</p> <p>technical inspection of fish products and certification of stocking material supplied under OWC</p> <p>procu</p>
<i>Telecommunications</i>		20
<i>Agricultural Supplies</i>		11,233
<i>Travel inland</i>		235
<i>Fuel, Lubricants and Oils</i>		609

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)
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4. Production and Marketing*Wage Rec't:*

Non Wage Rec't:	339	864
Domestic Dev't:	0	11,233
Donor Dev't:		
Total	339	12,097

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Advising farmers on modern farming practices technical inspection of bee hive products on processing, packaging and value addition.	Advised farmers on modern farming practices , value addition , pest and quality control in 15 visits in sub counties of rubindi, kashsre, Bukiro,Neija, Bugamba, Mwizi, Rubaya,Bubaare procured a set of honey processing machines
<i>Agricultural Supplies</i>		9,800
<i>Travel inland</i>		140
<i>Fuel, Lubricants and Oils</i>		930
<i>Wage Rec't:</i>		
Non Wage Rec't:	262	1,070
Domestic Dev't:	0	9,800
Donor Dev't:		
Total	262	10,870

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	(N/A)	0 (N/A)
No of businesses inspected for compliance to the law	50 (Weight instruments verified districtwide)	0 (DONE IN PERVIOUS QUARTERS)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	3 (3 radio talk show on trade development and promotin)	3 (3 radio talk shows on value addition and markrt linkages awareness and on trade and cooperative promotiond and development service.)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

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)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

3,020

0

Output: Enterprise Development Services

No of businesses assisted in business registration process	3 (3 producer groups trained and assisted to register)	6 (6 producer groups trained and assisted to register. These are Ryamiyonga Farmers, Nyarumadagazi, kibingo farmers, kabarama Farmaers, Kicwamba Nyakayojo farmers)
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No of awareness radio shows participated in	1 (1 radio talk show on trade development and promotion)	3 (3 radio talk show on trade development and promotion)
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Non Standard Outputs:	N/A
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<i>Printing, Stationery, Photocopying and Binding</i>	40
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<i>Travel inland</i>	0
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<i>Fuel, Lubricants and Oils</i>	0
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

620

40

Output: Market Linkage Services

No. of market information reports disseminated	6 (6 market information reports made and disseminated.)	3 (3 market information reports made and disseminated.)
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No. of producers or producer groups linked to market internationally through UEPB	0	0 (N/A)
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Non Standard Outputs:	N/A
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<i>Printing, Stationery, Photocopying and Binding</i>	0
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<i>Travel inland</i>	450
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<i>Fuel, Lubricants and Oils</i>	0
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<i>Maintenance - Vehicles</i>	500
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

510

950

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (cooperative supervised for Good governance)	11 (11 cooperatives supervised;
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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)
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4. Production and Marketing

No. of cooperative groups mobilised for registration	1 (one cooperative advised and helped to register 1)	2 (2 cooperatives mobilised to register)
No. of cooperatives assisted in registration	2 (Two cooperative advised and helped to register)	2 (2 cooperatives advised and helped to register)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,938
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,038

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (one workshop on for small scale enterprisers and small scale industries developed and registered.)	NO (ACHIEVED IN PREVIOUS QUARTERS)
No. of value addition facilities in the district	0	0 (N/A)
No. of producer groups identified for collective value addition support	(n/a)	0 (N/A)
No. of opportunities identified for industrial development	(Opportunities Identified for industrial development in all subcounties)	0 (NO OPPORTUNITY IDENTIFIED)
Non Standard Outputs:	n/a	N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		339
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	339	710

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

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)
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5. Health**Output: Public Health Promotion**

Non Standard Outputs:	Staff salaries paid	Staff salaries paid
	HMIS coordinated	HMIS coordinated
	Health promotion and disease prevention carried out through supporting VHTs.	Health promotion and disease prevention carried out through supporting VHTs.
	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of communicable diseases	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of communicable diseases
<i>General Staff Salaries</i>		554,748
<i>Allowances</i>		2,015
<i>Workshops and Seminars</i>		41,700
<i>Books, Periodicals & Newspapers</i>		640
<i>Welfare and Entertainment</i>		1,125
<i>Printing, Stationery, Photocopying and Binding</i>		1,532
<i>Telecommunications</i>		1,030
<i>Electricity</i>		0
<i>Water</i>		978
<i>Travel inland</i>		13,029
<i>Fuel, Lubricants and Oils</i>		2,261
<i>Wage Rec't:</i>	532,205	554,748
<i>Non Wage Rec't:</i>	0	22,610
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	206,613	41,700
Total	738,818	619,058

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Pit latrines constructed in subcounties	Pit latrines constructed in subcounties
	Hand washing facilities provided to households in all subcounties	Hand washing facilities provided to households in all subcounties
	Villages cleared and detriggered from open defecation	Villages cleared and detriggered from open defecation
<i>Allowances</i>		12,118
<i>Staff Training</i>		1,974
<i>Welfare and Entertainment</i>		3,600
<i>Printing, Stationery, Photocopying and Binding</i>		635
<i>Telecommunications</i>		260

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Travel inland		17,710
Donations		14,092
Wage Rec't:	0	
Non Wage Rec't:	20,255	40,093
Domestic Dev't:	0	10,296
Donor Dev't:	0	
Total	20,255	50,389

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	2250 (Number and proportion of deliveries conducted in the NGO basic health facilities)	673 (Number and proportion of deliveries conducted in the NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	1700 (Number of inpatients that visited the NGO Basic health facilities)	4327 (Number of inpatients that visited the NGO Basic health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2375 (Number of children immunised with pentavalent vaccine in the NGO Basic health facilities)	526 (Number of children immunised with pentavalent vaccine in the NGO Basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	75000 (Number of outpatients that visited the NGO Basics health facilities)	162800 (Number of outpatients that visited the NGO Basics health facilities)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		31,561
Wage Rec't:	0	0
Non Wage Rec't:	54,478	31,561
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	54,478	31,561

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

No of children immunized with Pentavalent vaccine	4795 (children below one year immunised withDPT)	4380 (Number of children below one year immunised withDPT)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89 (district has 2502 VHTs)	96 (district has 757 VHTs)
% age of approved posts filled with qualified health workers	45 (Now the district has only 45 percentage)	44 (Now the district has only 44 percentage)
No and proportion of deliveries conducted in the Govt. health facilities	3938 (deliveries of pregnant mothers conducted)	4812 (Number of deliveries of pregnant mothers conducted)
Number of inpatients that visited the Govt. health facilities.	25000 (patinets admitted in govt.health facility)	14644 (Number of patinets admitted in govt.health facility)
Number of outpatients that visited the Govt. health facilities.	.136500 (outpatients that visited the health facility in a quarter)	162637 (outpatients that visited the health facility in a quarter)
No of trained health related training sessions held.	0	6 (number of trained health related training sessions in HIV,TB were held)

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)
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5. Health

Number of trained health workers in health centers	227 (staffs who are located in the health facilities)	232 (staffs who are located in the health facilities)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		70,733
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	51,108	70,733
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	51,108	70,733

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	payment of staff allowances	payment of staff allowances
	General office managment	General office managment
	Departmental meetings	Departmental meetings
	Payment of office utilities	Payment of office utilities
	Welfare and entertainment	Welfare and entertainment
<i>Allowances</i>		4,425
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	19,805	4,425
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	19,805	4,425

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services**

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)
6. Education		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	48 (Number of student drop-outs captured)	41 (Number of student drop-outs captured)
No. of pupils enrolled in UPE	52799 0	56231 (Number of pupils enrolled in UPE)
No. of qualified primary teachers	1553 (Number of qualified primary teachers.)	1553 (Number of qualified primary teachers.)
No. of teachers paid salaries	1553 (Number of teachers paid salaries.)	1553 (Number of teachers paid salaries.)
Non Standard Outputs:	Sector conditional grant non wage transferred to 157 primary schools	Sector conditional grant non wage transferred to 157 primary schools
<i>Sector Conditional Grant (Wage)</i>		2,294,176
<i>Sector Conditional Grant (Non-Wage)</i>		303,783
<i>Wage Rec't:</i>	2,967,398	2,211,166
<i>Non Wage Rec't:</i>	196,015	386,794
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,163,413	2,597,960
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (Completion of a 2 classroom block and a 5 stance pupils pit latrine constructed at Rwamukondo p/s in Kashare p/s)	2 (2 classroom block and a 5 stance pupils pit latrine constructed at Rweibaare p/sin Kashare Subcounty.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		151,295
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	151,295
<i>Donor Dev't:</i>		0
Total	0	151,295
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	250 0	274 (Number of teachers paid salaries)
No. of students enrolled in USE	7500 (N/A)	8400 (Number of students enrolled for USE)

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)
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6. Education

Non Standard Outputs:	Sector conditional grants transferred to 15 secondary schools	Sector conditional grants transferred to 15 secondary schools
<i>Sector Conditional Grant (Wage)</i>		364,797
<i>Sector Conditional Grant (Non-Wage)</i>		373,606
<i>Wage Rec't:</i>	628,860	364,797
<i>Non Wage Rec't:</i>	306,205	373,606
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	935,065	738,403

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

No. Of tertiary education Instructors paid salaries	70 (Number of education instructors paid salaries.)	70 (Number of education instructors paid salaries.)
No. of students in tertiary education	768 (Number of students in tertiary education.)	768 (Number of students in tertiary education.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		187,145
<i>Wage Rec't:</i>	341,016	187,145
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	341,016	187,145

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Transfers to Tertiary institutions made in all 11 subcounties	Transfers to Tertiary institutions made in all 11 subcounties
<i>Sector Conditional Grant (Non-Wage)</i>		180,209
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	179,184	180,209
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	179,184	180,209

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

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)
6. Education		
Non Standard Outputs:		
	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 3 months 3. Stationery, toner, reams of paper procured 4. 9 Radio Announcements 5. Lunch and transport allowance for 6 people paid	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 3 months 3. Stationery, toner, reams of paper procured 4. 9 Radio Announcements 5. Lunch and transport allowance for 6 people paid
General Staff Salaries		21,808
Allowances		5,025
Welfare and Entertainment		2,882
Electricity		300
Water		0
Travel inland		936
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		512
Wage Rec't:	23,234	21,808
Non Wage Rec't:	14,016	12,654
Domestic Dev't:		
Donor Dev't:		
Total	37,250	34,462

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Number of inspection reports provided to council)	1 (Number of inspection reports provided to council)
No. of tertiary institutions inspected in quarter	2 (Number of tertiary schools inspected)	3 (Number of tertiary schools inspected)
No. of secondary schools inspected in quarter	13 (Number of secondary schools inspected)	09 (Number of secondary schools inspected)
No. of primary schools inspected in quarter	105 (Number of primary schools inspected in a quarter)	151 (Number of primary schools inspected in a quarter)
Non Standard Outputs:	N/A	N/A
Allowances		4,997
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,639
Travel inland		5,693
Maintenance - Vehicles		297
Wage Rec't:		
Non Wage Rec't:	12,718	13,225
Domestic Dev't:		
Donor Dev't:		
Total	12,718	13,225

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)
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6. Education**Output: Sports Development services**

Non Standard Outputs:	Participation in the National Competitions	Payment of Music activity rearers.
<i>Allowances</i>		597
<i>Advertising and Public Relations</i>		50
<i>Hire of Venue (chairs, projector, etc)</i>		1,688
<i>Welfare and Entertainment</i>		640
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		850
 <i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	3,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	3,825

Output: Sector Capacity Development

Non Standard Outputs:	Capacity development of Education staff	Capacity development of Education staff
<i>Staff Training</i>		23,695
 <i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	23,695
<i>Donor Dev't:</i>		
Total	6,000	23,695

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	N/A
<i>Transport Equipment</i>	0
 <i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	0

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

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

Non Standard Outputs:	Payment of staff salaries for three months. Facilitation for staff for three months to carryout work effectively. Payment for utilities for three months. Purchase of stationery for three months. Maintenance of office equipment for three months	Three month's staff salaries paid . Staff facilitated for three months to carryout work effectively. Payment for Utilities for three months made. Stationary for three months purchased.
<i>General Staff Salaries</i>		19,188
<i>Allowances</i>		6,077
<i>Printing, Stationery, Photocopying and Binding</i>		3,612
<i>Small Office Equipment</i>		5,737
<i>Electricity</i>		1,000
<i>Water</i>		200
<i>Travel inland</i>		10,102
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,200
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		244
<i>Welfare and Entertainment</i>		1,563
<i>Wage Rec't:</i>	18,704	19,188
<i>Non Wage Rec't:</i>	15,253	29,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,957	48,923

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

No of bottle necks removed from CARs	3 (Grading of one community access road in each of three sub counties)	0 (One Community Access road was graded in each of the fourteen sub counties. This was done in Q2)
Non Standard Outputs:	grading of community access roads in sub counties	grading of community access roads in sub counties was done
<i>Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,627	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,627	0

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)
7a. Roads and Engineering		
Output: District Roads Maintainence (URF)		
No. of bridges maintained	5 (supply and installation of culverts along selected feeder roads in the whole district thus: 1. Rubindi-Kashare - 3lines 2. Ekiyenje-Nkaka - 2lines)	0 (Supply and installation of culverts along selected feeder roads in the whole district was done and works completed in Q3, however payments were effected in Q4)
Length in Km of District roads periodically maintained	10 (Periodic maintenance of Selected feeder roads in the whole district thus: 1. Bukiyo-Rubare-Kagongi - 10km)	49 (Total of 49km of district feeder roads were graded thus: 1. Rwakiskakizi-Karangara 15km 2. Nyamukana-Kibare-Byanamira 10km 3. Buteraniro-Nyakaikara-Kongoro-Kashasha 16km 4. Rweibogo-Karamurani 8km)
Length in Km of District roads routinely maintained	368 (Routine Maintainable feeder roads for three months in the whole district)	368 (Routine Maintainable feeder roads were maintained for three months in the whole district)
Non Standard Outputs:	N/A	N/A
<i>Other</i>		161,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	120,420	161,523
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	120,420	161,523

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

Non Standard Outputs:	Routine maintenance of office buildings and compound at district headquarters for three months	Office buildings and compound at district headquarters maintained for three months
<i>Cleaning and Sanitation</i>		
<i>Wage Rec't:</i>		10,507
<i>Non Wage Rec't:</i>	8,200	10,507
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,200	10,507
Output: Vehicle Maintenance		

Non Standard Outputs:	Servicing and repair of works pick-ups for three months	Servicing and repair of works pick-ups was carried out for three months
<i>Maintenance - Vehicles</i>		7,610

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)
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7a. Roads and Engineering*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

4,605

7,610

Output: Plant Maintenance

Non Standard Outputs:

Servicing and minor repairs of works road unit for three months

Servicing and minor repairs of works road unit were carried out for three months.

Maintenance – Machinery, Equipment & Furniture

48,679

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

14,340

48,679

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

No. of Public Buildings Constructed

1 (Completion of new administration block at district headquarters)

1 (completion of new administration block at district headquarters - Block B Phase 1 was completed)

Non Standard Outputs:

N/A

N/A

Non-Residential Buildings

64,227

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

10,750

64,227

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated

2 (1.0 Renovation of residential buildings
2.0 Renovation of Kakyeka stadium)1 (1.0 Renovation of residential buildings was done in Q3
2.0 Renovation of Kakyeka stadium was done in Q3)

Non Standard Outputs:

N/A

N/A

Residential Buildings

0

Other Structures

0

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)
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7a. Roads and Engineering

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	6,250
Donor Dev't:	0
Total	6,250

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

Non Standard Outputs:	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	Motor bikes computers serviced and maitained well but pick up was grounded
	2.2 Office admnistration carried out (payment of bills, communication	
	Quarterly workplans submitted and consultations made at MWE	
<i>General Staff Salaries</i>		12,620
Electricity		0
Water		120
Travel inland		19
Fuel, Lubricants and Oils		2,917
Maintenance - Vehicles		1,583
Hire of Venue (chairs, projector, etc)		600
Books, Periodicals & Newspapers		1,498
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		1,810
Printing, Stationery, Photocopying and Binding		307
<i>Wage Rec't:</i>	14,474	12,620
<i>Non Wage Rec't:</i>	9,940	9,853
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,414	22,473

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (Number of sources tested fo water quality)	5 (Number of sources tested for Water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)

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)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination meetings held)	1 (District water supply and sanitation coordination meetings held)
No. of water points tested for quality	35 (Number of water points tested for quality)	105 (A total of 105 Water points and water sources were tested, for both new and old)
No. of supervision visits during and after construction	1 (Bore hole supervised in Rwanyamahembe.)	12 (12 supervisory visits were carried out, on latrines in Bubare & Protected Springs, Mwizi, Ndeija, Rwanyamahembe Boreholes Kashare, Rubaya GFS/Piped Water: Bubare Rainwater tanks supervised Rubaya, Rwanyamahembe Kashare, Mwizi, Supervise GFS in Bugamba)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Telecommunications</i>		600
<i>Travel inland</i>		5,862
<i>Fuel, Lubricants and Oils</i>		8,779
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,316	20,591
<i>Donor Dev't:</i>		
Total	11,316	20,591
Output: Promotion of Community Based Management		
No. of water user committees formed.	5 (water user committees formed for new water source.)	15 (15 water user committees formed for new water source, mwizi, Bugamba, Ndeija, Buare, Kashare, Rubaya, and Rwanyamahembe)
No. of water and Sanitation promotional events undertaken	0 (Not applicable)	1 (conducted as planned in Rubaya s/c)
No. of Water User Committee members trained	275 (Water user committee members trained in All Sub-counties)	160 (160 water user committees were trained in Bukiro, Ndeija, Bubare, kagongi, Rubaya, Kashare, Rwanyamahembe, Mwizi and Rugando)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not applicable)	0 (Not applicable)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not applicable)	1 (One advocacy and planning meeting was conducted targeting local leaders)
Non Standard Outputs:	Not planned	Not applicable
<i>Advertising and Public Relations</i>		450
<i>Hire of Venue (chairs, projector, etc)</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		1,216

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)
7b. Water		
<i>Medical and Agricultural supplies</i>		616
<i>Travel inland</i>		1,494
<i>Fuel, Lubricants and Oils</i>		1,424
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,110	5,280
<i>Donor Dev't:</i>		
Total	9,110	5,280
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (completed in quarter four)	1 (public latrine constructed at Mugarutsya T/C)
Non Standard Outputs:	Not applicable	Not applicable
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,632	0
<i>Donor Dev't:</i>		0
Total	10,632	0
Output: Spring protection		
No. of springs protected	3 (Three medium springs constructed in Ndeija(2) and bugamba(1))	3 (Three medium springs constructed in Mwizi(2) and bugamba(1))
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		146
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	146
<i>Donor Dev't:</i>		0
Total	15,000	146
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)
No. of deep boreholes drilled (hand pump, motorised)	5 (Completion of the construction in 3rd quarter.)	0 (Payments were made for Works Completed in 3rd quarter.)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		25,307

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)
<i>7b. Water</i>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,250	25,307
<i>Donor Dev't:</i>		0
Total	66,250	25,307

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of piped water extension to the kiho)	0 (Payment of retention don and GFS (Rushanje completed in 3rd quarter))
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		75,370
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	107,500	75,370
<i>Donor Dev't:</i>		0
Total	107,500	75,370

Additional information required by the sector on quarterly Performance

Due to delays in funds releases and lengthy procurement process, most of the works end up concentrated in Q4 which overstretches the implementers.

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

Non Standard Outputs:	12 staff members paid their salaries for 3 months. 12 staff members paid mileage, and transport allowances for the whole year. 1 radio talk show cundcted on wise use of environment and natural resources.	12 staff members paid their salaries for 3 months. 12 staff members paid mileage, and transport allowances for the whole year. 1 radio talk show cundcted on wise use of environment and natural resources.
<i>General Staff Salaries</i>		27,595
<i>Welfare and Entertainment</i>		1,338
<i>Printing, Stationery, Photocopying and Binding</i>		262
<i>Allowances</i>		6,079
<i>Fuel, Lubricants and Oils</i>		610

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)
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8. Natural Resources

Wage Rec't:	31,638	27,595
Non Wage Rec't:	5,225	8,289
Domestic Dev't:		
Donor Dev't:		
Total	36,863	35,884

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (Not planned.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Agricultural Supplies</i>		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Community Training in Wetland management

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		700
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		285
<i>Fuel, Lubricants and Oils</i>		0

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)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

985

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (2 local environment committees trained in their roles and responsibilities in wetland management.)	2 (2 local environment committess trained in their roles in responsibilities in wetlands management Ndeija and Bukiro Sub counties.)
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Non Standard Outputs:	N/A	2 local environment committess trained in their roles in responsibilities in wetlands management Ndeija and Bukiro Sub counties.
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Allowances 465*Workshops and Seminars* 99*Travel inland* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,000

564

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

No. of new land disputes settled within FY	75 (75 and titles issued, 50 instructions to survey issued. 10 land disputes settled, 50 land offers processed.)	150 (150 land titles issued. 30 instructions to survey issued. 5 Land disputes settled, 30 land offers processed in the sub counties of Bugamba, Mwizi, Rugando, Ndeija, Bubaare, Bukiro, Rwanymahembe, Rubaya, Rubindi and Kashare.)
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Non Standard Outputs:	150 land titles issued. 30 instructions to survey issued. 5 Land disputes settled, 30 land offers processed in the sub counties of Bugamba, Mwizi, Rugando, Ndeija, Bubaare, Bukiro, Rwanymahembe, Rubaya, Rubindi and Kashare.
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Allowances 561*Welfare and Entertainment* 684*Printing, Stationery, Photocopying and Binding* 628*Small Office Equipment* 100*Electricity* 0*Water* 40*Travel inland* 262*Fuel, Lubricants and Oils* 817

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)
8. Natural Resources		
<i>Wage Rec't:</i>		
Non Wage Rec't:	5,875	3,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,875	3,092
Output: Infrastructure Planning		
Non Standard Outputs:	10 inspections for monitoring compliance to physical plans in town boards.4 meetings physical planning committee conducted	8 inspections for monitoring compliance to physical plans in Nyeihanga and Rubindi Town boards..2 meetings physical planning committee meeting conducted.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,667	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,667	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Register 75 CBOs Payment of Salaries for 26 staff members	Transport and lunch allowance for 11 staff paid 63 CSOs/ groups registered/ renewed their registration.
	Conduct 11 monitoring and supervision visits in Subcounties	Conducted 6 monitoring and supervision visits of sub county based activities (FAL, YLP, WEP, community groups and OVC related activities in su
	Facilitate HQ staff with transport and lunch.	
	Any other assignment by CAO	
<i>General Staff Salaries</i>		45,870
<i>Allowances</i>		5,054
<i>Electricity</i>		223
<i>Travel inland</i>		3,941
<i>Fuel, Lubricants and Oils</i>		7,145
<i>Books, Periodicals & Newspapers</i>		90
<i>Welfare and Entertainment</i>		2,468
<i>Printing, Stationery, Photocopying and Binding</i>		410

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)
9. Community Based Services		
<i>Telecommunications</i>		38
<i>Wage Rec't:</i>	51,230	45,870
<i>Non Wage Rec't:</i>	9,224	8,596
<i>Domestic Dev't:</i>	3,670	10,773
<i>Donor Dev't:</i>	5,000	
Total	69,124	65,239

Output: Probation and Welfare Support

No. of children settled	7 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	12 (Divine Mercy Babies home, Watoto Babies Home and in other parts of Mbarara district)
Non Standard Outputs:	Conduct 7 Social background enquiries in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties	1 Conduct Social background enquiry in respect of child in of children in contact with the law , Handled 47 casas of child Maintenance and custody
	Supervision of 2 adult offenders in Nyakayojo Mbarara Municipa	5 family visits to prospective foster parents to establish their capacity to foster children
		C
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		30
<i>Electricity</i>		0
<i>Travel inland</i>		1,134
<i>Fuel, Lubricants and Oils</i>		326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	1,490

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct1 HIV/AIDS sensitisation meetings for PWDs in two selected sub counties	Conduct 2 PWDs family visits .for CBR inRugando and Bubare
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		100

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

250

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

No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1 , Kashare 1,Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5)	17 (Mwizi 1 , Kashare 1, Rubindi 1, Rubaya 2, Bubare 2, Bugamba 1, Ndeija 1,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, Rehabilitation office 1 HQs 3)
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Non Standard Outputs:	Carry out 5 monitoring and supervision visits in selected sub counties	4 Participatory Planning meetings carried out in Ndeija, Rubaya and Rugando
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Office administration

<i>Allowances</i>	763
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<i>Telecommunications</i>	33
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<i>Travel inland</i>	295
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

328

1,091**Output: Adult Learning**

No. FAL Learners Trained	6000 (Plan to train 6000 FAL learners (an average of 550 per sub county) in , Biharwe, Rubaya, Bubare , Kashare, Rubi	6250 (A total of 6250 FAL learners trained)
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ndi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi and Bugamba)

Non Standard Outputs:	Update FAL data at district 1 time	1 training of FAL Instructors carried out in Kagongi sub county
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Carry out 6 FAL supervision & monitoring visits

^ monitoring of FAL activities carried out in 6 sub counties of Rwanyamahembe, Ndeija, Rubindi,Rugando, Bugamba and Bukiro.

Submit FAL quarterly workplans and reports to MGLSD, Kampala

FAL data update in 3 sub counties of Ndeija, Rubaya and Ruga

Operation and maintenance of computers

<i>Allowances</i>	3,341
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<i>Printing, Stationery, Photocopying and Binding</i>	244
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<i>Travel inland</i>	385
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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)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,221

3,970

Output: Gender Mainstreaming

Non Standard Outputs:

None

Carry out 1 Sensetisation meetings on property rights and legal marriages

Allowances

0

Welfare and Entertainment

0

Travel inland

0

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

500

0

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

500

0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

5 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community)

2 (At Mbarara police station, Mbarara CFPU Court)

Non Standard Outputs:

26 groups of youth were given loans to do business enterprises

Advance 10 youth groups with Youth Livelihood revolving funds

Conduct 15 monitoring and supervision visits of youth livelihood beneficiaries.

Submission of workplans and reports to MGLSD

Allowances

1,739

Workshops and Seminars

3,735

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Telecommunications

0

Travel inland

488

Fuel, Lubricants and Oils

1,155

Donations

228,494

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

61,785

235,610

Output: Support to Youth Councils

No. of Youth councils supported	11 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1 (1 District Youth Council)
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Non Standard Outputs:	Hold 1 District Youth Executive Committee meetings at (District HQs)	1 sensetisation meeting of youth on YLP
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Allowances		980
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Advertising and Public Relations		100
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Workshops and Seminars		0
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Welfare and Entertainment		174
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Printing, Stationery, Photocopying and Binding		89
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Telecommunications		0
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Travel inland		139
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Fuel, Lubricants and Oils		36
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

691

1,518

0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Selected / neady PWDs in the district and supply them with appliances)	2 (District Council for PWDs and District council for the Elderly)
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Non Standard Outputs:	Conduct 1 PWD council general meetings at District HQs	1 special grant committee held
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	Conduct 5 monitoring and mentering visits of PWD groups benefited on PWDs special grant	12 groups of PWDs accessed special grant
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	Hold 1 PWDs grants committee meetings	1 District Council for Disability held.
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		Sensetisation meetings of PWDs on Project Identification and management carried out inMwizi, Bugamba, Bubaare, Bukiro and Kagongi held
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Allowances		195
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Welfare and Entertainment		370
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Printing, Stationery, Photocopying and Binding		200
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Telecommunications		0
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Travel inland		110
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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)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		164
<i>Donations</i>		9,141
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	10,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,240	10,180
Output: Work based inspections		
Non Standard Outputs:	Carry out 5 Inspections of work places in Mbarara	5 inspections of workplace in BMK in Kakoba , Rugando Technical College, Rubindi Vocational Intitute, Uganda Crane Creamaries.
<i>Printing, Stationery, Photocopying and Binding</i>		42
<i>Telecommunications</i>		30
<i>Travel inland</i>		78
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	150
Output: Labour dispute settlement		
Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	36 labour disputes registered
<i>Printing, Stationery, Photocopying and Binding</i>		42
<i>Telecommunications</i>		30
<i>Travel inland</i>		78
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	150
Output: Representation on Women's Councils		
No. of women councils supported	11 (Mwizi , Kashare , Rubindi , Rubaya , Bubare ,	1 (District Women Council)

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)
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9. Community Based ServicesBugamba ` , Ndeija ,Rugando , Rwanyamahembe ,
Bukiro and kagongi)

Non Standard Outputs:	Hold 1 District women council executive meetings at District HQs)	1 District Council Executive meeting held 20 groups of women accessed WEP funding
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		100
<i>Welfare and Entertainment</i>		1,421
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>Telecommunications</i>		20
<i>Travel inland</i>		872
<i>Fuel, Lubricants and Oils</i>		1,349
<i>Donations</i>		116,116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	691	120,083
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	691	120,083

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

Non Standard Outputs:	Facilitate CDOs to implement CBS(Women youth PWDs and FAL) related activities.	None
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,467	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,467	0

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**

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)
10. Planning		
Non Standard Outputs:		
	Quarterly Payment of the following: Transport and Lunch allowance paid to planning staff, Payment of staff mileage and co-ordination of departmental activities.	Quarterly Payment of the following: Transport and Lunch allowance paid to planning staff, Payment of staff mileage and Co-ordination of departmental activities.
<i>General Staff Salaries</i>		12,450
<i>Allowances</i>		577
<i>Welfare and Entertainment</i>		1,241
<i>Printing, Stationery, Photocopying and Binding</i>		541
<i>Electricity</i>		0
<i>Wage Rec't:</i>	12,375	12,450
<i>Non Wage Rec't:</i>	3,714	2,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,089	14,808

Output: District Planning

No of Minutes of TPC meetings	3 (3 quarterly TPC meetings conducted.)	3 (3 quarterly TPC meetings conducted.)
No of qualified staff in the Unit	1 (District Planner, District Statistician, Population Officer.)	3 (District Planner, District Statistician, Population Officer.)
Non Standard Outputs:	Carrying out monthly TPC meetings.	Holding of monthly TPC meetings. Holding budget desk meetings.
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		63
<i>Printing, Stationery, Photocopying and Binding</i>		132
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,600	195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,600	195

Output: Statistical data collection

Non Standard Outputs:	N/A	Production of the annual district statistical abstract and up-date of the district data bank.
<i>Travel inland</i>		1,976

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)
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10. Planning*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

1,976

1,976**Output: Project Formulation**

Non Standard Outputs:

Participation in Field visits in the locations where the projects will be implemented.

4 Field visits were carried out in the locations where the projects were implemented.

Carrying out Environmental Impact Assessments for the Projects to be implemented.

Environmental Impact assessments were done for the projects implemented.

Travel inland

5,303

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,292

5,303

1,292**5,303****Output: Management Information Systems**

Non Standard Outputs:

Extension of Internet services to Audit, Community and Education.
Up-date of the district profile on the Website.
Installation of Anti-Virus on all the district computers.Up-date of the district profile on the Website.
Installation of Anti-Virus on all the district computers.*Computer supplies and Information Technology (IT)*

100

Subscriptions

400

Travel inland

2,600

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

4,303

3,100

4,303**3,100****Output: Operational Planning**

Non Standard Outputs:

1 Quarterly progressive OBT reports produced.

Quarterly Progress OBT report produced.

Welfare and Entertainment

300

Travel inland

0

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)
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10. Planning*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

2,250

300

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 Quarterly PAF monitoring visits made in the whole financial year.
 Carrying out Internal and External assessment exercises in the district. Monitoring of LGMSD-Projects.

4 Quarterly PAF monitoring visits for government programmes made in the whole Financial year.

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

570

Travel inland

10,914

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

8,868

11,484

1,292

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

Completion of Renovation of Planning Unit Office.

Completion of Renovation of Planning Unit Office was done in q2

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

0

Donor Dev't:

0

Total

0

0

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**

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)
11. Internal Audit		
Non Standard Outputs:	Staff salaries paid for 3 months Staff allowances, welfare and newspapers. Office stationary purchased	Staff salaries paid for 3 months Staff allowances, welfare and newspapers. Office stationary purchased
<i>General Staff Salaries</i>		12,752
<i>Allowances</i>		1,425
<i>Workshops and Seminars</i>		1,780
<i>Books, Periodicals & Newspapers</i>		186
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		768
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>Property Expenses</i>		950
<i>Travel inland</i>		1,282
<i>Wage Rec't:</i>	12,747	12,752
<i>Non Wage Rec't:</i>	5,270	6,862
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	18,017	19,614

Output: Internal Audit

No. of Internal Department Audits	9 (9 Internal departmental Audits conducted in 1quarter)	8 (8 Internal departmental Audits conducted in 1quarter)
Date of submitting Quaterly Internal Audit Reports	30/07/2017 (1 Quaterly Internal Audit reports submitted to MoFPED and Council)	30/04/2017 (1 Quaterly Internal Audit reports submitted to MoFPED and Council)
Non Standard Outputs:	11 subcounty Audit Quaterly reports. 15 schools Audited per year 7 Health units Audited per year 7 projects Audited per year	11 subcounty Audit Quaterly reports. 09 schools Audited per year 2 Health units Audited per year
<i>Allowances</i>		1,227
<i>Travel inland</i>		539
<i>Fuel, Lubricants and Oils</i>		6,916
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,875	8,682
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,875	8,682

Additional information required by the sector on quarterly Performance

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)
<i>Wage Rec't:</i>	5,032,438	3,773,722
<i>Non Wage Rec't:</i>	3,303,680	3,303,680
<i>Domestic Dev't:</i>	446,325	446,325
<i>Donor Dev't:</i>		
Total	7,565,427	7,565,427

Cumulative Department Workplan Performance

USh Thousands

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

Non Standard Outputs:	1.Pensioners, pension and gratuity arrears and gratuity paid to staff. 2.Staff allowances paid to staff 3.Welfare and entertainment for staff paid 4.IFMS and IPPS recurrent costs paid 5. purchase of stationery done 6. Staff facilitated to travel to field, workshops 7. Mandatory subscriptions, utilities, consultancy, insurance and donations made	1.Pensioners, pension and gratuity arrears and gratuity paid to staff for 3 months. 2.Staff allowances paid to staff for 3 months 3.Welfare and entertainment for staff paid for 3 months 4.IFMS and IPPS recurrent costs paid for 3 months 5. purchase of	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	448,913	373,244	83.1%	
211103 Allowances	15,910	14,839	93.3%	
212102 Pension for General Civil Service	2,586,035	2,551,163	98.7%	
212105 Pension for Local Governments	362,915	356,635	98.3%	
213004 Gratuity Expenses	619,666	1,211,220	195.5%	
221001 Advertising and Public Relations	5,000	1,500	30.0%	
221007 Books, Periodicals & Newspapers	4,000	2,257	56.4%	
221009 Welfare and Entertainment	20,600	23,978	116.4%	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,285	82.1%	
221016 IFMS Recurrent costs	47,143	47,139	100.0%	
221020 IPPS Recurrent Costs	25,000	24,942	99.8%	
222001 Telecommunications	5,500	2,600	47.3%	
223005 Electricity	3,000	2,357	78.6%	
223006 Water	3,000	3,000	100.0%	
225001 Consultancy Services- Short term	30,000	2,600	8.7%	
225002 Consultancy Services- Long-term	100,000	101,407	101.4%	
227001 Travel inland	28,000	27,630	98.7%	
227004 Fuel, Lubricants and Oils	36,000	28,735	79.8%	
228002 Maintenance - Vehicles	15,000	16,498	110.0%	
282101 Donations	5,000	500	10.0%	

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
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1a. Administration

Wage Rec't:	448,913	Wage Rec't:	373,244	Wage Rec't:	83.1%
Non Wage Rec't:	3,829,770	Non Wage Rec't:	4,320,877	Non Wage Rec't:	112.8%
Domestic Dev't:	100,000	Domestic Dev't:	101,407	Domestic Dev't:	101.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,378,684	Total	4,795,528	Total	109.5%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (99% of staff salaries paid by 28th of every month)	98 (99% of staff salaries paid by 28th of every month)	98.99	N/A
%age of staff appraised	80 (98% of staff were appraised)	98 (98% of staff were appraised)	122.50	
%age of LG establish posts filled	70 (Number and percentage of established postas filled)	79 (Percentage of established postas filled)	112.86	
%age of pensioners paid by 28th of every month	97 (97% of pensioners who are paid by 28th of every month)	97 (97% of pensioners who are paid by 28th of every month)	100.00	
Non Standard Outputs:	1. Stationery procured 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained	1. Stationery procured 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained		

Expenditure

21103 Allowances	10,280		9,251	90.0%	
213001 Medical expenses (To employees)	5,000		2,648	53.0%	
213002 Incapacity, death benefits and funeral expenses	6,000		5,700	95.0%	
221003 Staff Training	4,000		3,000	75.0%	
221009 Welfare and Entertainment	3,000		2,876	95.9%	
221011 Printing, Stationery, Photocopying and Binding	11,000		11,000	100.0%	
227001 Travel inland	4,674		4,674	100.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,954	Non Wage Rec't:	39,148	Non Wage Rec't:	89.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,954	Total	39,148	Total	89.1%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (1. Capacity building sessions undertaken 2. Staff training facilitated)	3 (1. Capacity building sessions undertaken 2. Staff training facilitated)	75.00	N/A
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan)	Yes (LG capacity building policy and plan)		#Error
Non Standard Outputs:	N/A	N/A		

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
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1a. Administration*Expenditure*

221003 Staff Training	10,334		8,927	86.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	10,334	Domestic Dev't:	8,927	Domestic Dev't: 86.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	10,334	Total	8,927	Total 86.4%

Output: Public Information Dissemination

Non Standard Outputs:	1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Equipments procured 5. Staff facilitated to travel	1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Equipments procured 5. Staff facilitated to travel	0	N/A
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Expenditure

211103 Allowances	766		570	74.4%
221011 Printing, Stationery, Photocopying and Binding	200		110	55.0%
222001 Telecommunications	300		180	60.0%
227001 Travel inland	2,684		1,764	65.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	6,350	Non Wage Rec't:	2,624	Non Wage Rec't: 41.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	6,350	Total	2,624	Total 41.3%

Output: Local Policing

Non Standard Outputs:	Day security and Night patrols carried out for district property and premises	Day and night patrols made for 12 months	0	Limited funds
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Expenditure

211103 Allowances	9,600		8,254	86.0%
227004 Fuel, Lubricants and Oils	4,000		4,000	100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	13,600	Non Wage Rec't:	12,254	Non Wage Rec't: 90.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	13,600	Total	12,254	Total 90.1%

Output: Records Management Services

%age of staff trained in Records Management	00 (1. Welfare, postage, stationery, electricity and allowances paid)	0 (Percentge of staff trained in Records Management)	0	N/A
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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
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1a. Administration

Non Standard Outputs: N/A 1. Welfare, postage, stationery, electricity and allowances paid

Expenditure

211103 Allowances	7,125	5,720	80.3%
221009 Welfare and Entertainment	5,200	3,220	61.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,674	77.9%
222002 Postage and Courier	1,200	700	58.3%
223005 Electricity	2,000	200	10.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	21,525	14,514	67.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<i>Total</i>	21,525	14,514	67.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Date for submitting the Annual Performance Report	30/6/2016 (District HQS)	30/7/2016 (Annual performance report was Submitted)	#Error	N/A
Non Standard Outputs:	4 Quarterly Transfers of funds made to respective beneficiaries. Printed stationery purchased.	4 Quarterly 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)	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)		
	Purchase of office furniture and equipment	paymen		
	payment of staff salaries and allowances			
	General office management and operation			

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
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2. Finance*Expenditure*

211101 General Staff Salaries	188,414	167,755	89.0%	
211103 Allowances	21,045	22,885	108.7%	
221002 Workshops and Seminars	0	700	N/A	
221007 Books, Periodicals & Newspapers	1,500	475	31.7%	
221009 Welfare and Entertainment	9,940	6,269	63.1%	
221011 Printing, Stationery, Photocopying and Binding	15,000	20,108	134.1%	
227001 Travel inland	10,262	7,372	71.8%	
227004 Fuel, Lubricants and Oils	6,000	4,000	66.7%	
282091 Tax Account	120,339	54,894	45.6%	
282101 Donations	0	3,433	N/A	
<i>Wage Rec't:</i>	188,414	167,755	89.0%	
<i>Non Wage Rec't:</i>	187,185	120,136	64.2%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	375,599	287,891	Total	76.6%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	817130675 (Other Local Revenue Collected from 11 subcounties)	204282668 (Other Local Revenue Collected from 11 subcounties)	25.00	N/A
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of LG service tax collection	130000000 (LG service tax collected from 11 sub-counties.)	116919021 (LG service tax collected from 11 sub-counties.)	89.94	
Non Standard Outputs:	11 Sub-counties traders assessed. 12 markets surveyed. 11 Sub-counties monitored and supervised in revenue collection. Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues.	11 Sub-counties traders assessed. 12 markets surveyed. 11 Sub-counties monitored and supervised in revenue collection. Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues.		
Expenditure		Revenue enhancement report		
227001 Travel inland	13,825	13,542	98.0%	
227004 Fuel, Lubricants and Oils	2,000	2,500	125.0%	

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
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,825	<i>Non Wage Rec't:</i>	16,042	<i>Non Wage Rec't:</i>	101.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,825	Total	16,042	Total	101.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31-03-2017 (Draft budgets and Annual workplans presented to council)	30-03-2017 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31-05-2017 (Approved Annual Budget estimates and work plan by Council)	31-05-2017 (Approved Annual Budget estimates and work plan by Council)	#Error	
Non Standard Outputs:	Preperation of the Draft and Annual budgets and workplans	Preperation of the Draft and Annual budgets and workplans		

Expenditure

227001 Travel inland	2,000		603		30.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	603	<i>Non Wage Rec't:</i>	15.1%
<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%
Total	4,000	Total	603	Total	15.1%

Output: LG Expenditure management Services

Non Standard Outputs:	All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi .	All 11 subcounties staff mentored (Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi).	0	N/A
	Closed books of Accounts for 11 subcounties	Closed books of Accounts for 11 subcounties		

Expenditure

227001 Travel inland	15,000		4,154		27.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	4,154	<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%
Total	15,000	Total	4,154	Total	27.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2016 (1 Final accounts produced and submitted to Auditor general.	31-08-2016 (Final accounts were submitted in Q1)	#Error	N/A
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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
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2. Finance

Non Standard Outputs:	4 Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.) 11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)
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Expenditure

227001 Travel inland	3,000		3,220		107.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,220	Non Wage Rec't:	64.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	3,220	Total	64.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

0 Activities were Implemented as Planned.

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
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3. Statutory Bodies

Non Standard Outputs:	6 council meetings held at district h/q.	District and Sub-county leaders paid their salaries for three months. Executive meetings conducted and minutes are in place. Council meetings held at district h/q. Monitoring report produced.
	6 sets of council minutes produced.	Technical staff paid salaries for 3 months.
	4 Monitoring reports produced	
	12 Executive meeting conducted and minutes in place	
	20 elected district and subcount leaders paid salaries for 12 months	
	7 Technical staff paid salaries for 12 months	

Expenditure

<i>211101 General Staff Salaries</i>	198,025	109,435	55.3%
<i>211103 Allowances</i>	16,440	15,954	97.0%
<i>221009 Welfare and Entertainment</i>	10,500	9,762	93.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	3,000	1,690	56.3%
<i>221007 Books, Periodicals & Newspapers</i>	1,500	1,141	76.1%
<i>227001 Travel inland</i>	2,400	1,840	76.7%
<i>228002 Maintenance - Vehicles</i>	2,000	205	10.3%
<i>Wage Rec't:</i>	198,025	<i>Wage Rec't:</i> 109,435	<i>Wage Rec't:</i> 55.3%
<i>Non Wage Rec't:</i>	37,340	<i>Non Wage Rec't:</i> 30,592	<i>Non Wage Rec't:</i> 81.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	235,365	Total 140,027	Total 59.5%

Output: LG procurement management services

Non Standard Outputs:	Tenders to awarded.	Tenders awarded.	0	Contracts committee meetings were held.
	4 quarty reports to be submitted.	Quartry report submitted. Contracts committee meetings held.		
	24 contracts comite to be held.			

Expenditure

<i>221001 Advertising and Public Relations</i>	10,000	9,299	93.0%
<i>221009 Welfare and Entertainment</i>	2,000	1,986	99.3%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	5,500	2,492	45.3%
<i>227001 Travel inland</i>	4,300	2,950	68.6%
<i>211103 Allowances</i>	16,002	17,459	109.1%

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
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3. *Statutory Bodies*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,002	Non Wage Rec't:	34,186	Non Wage Rec't:	87.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,002	Total	34,186	Total	87.7%

Output: LG staff recruitment services

Non Standard Outputs:	Personel cases handled.	Personel cases handled.	0	There is need for more funds to support recruitment processes in the district.
	Advert made per quarter.	Applicants were recruited.		
	Applicants short listed for recruitment.	Payment of DSC's salary for 3 months.		
	Payment of DSC's salary	Board meetings for DSC were held.		
	Board meetings	1 report submitted to MoPS.		

Expenditure

211101 General Staff Salaries	25,200		16,392	65.0%
211103 Allowances	44,355		42,639	96.1%
211104 Statutory salaries	0		2,400	N/A
221001 Advertising and Public Relations	2,200		2,200	100.0%
221007 Books, Periodicals & Newspapers	880		880	100.0%
221008 Computer supplies and Information Technology (IT)	888		888	100.0%
221009 Welfare and Entertainment	5,800		5,494	94.7%
221011 Printing, Stationery, Photocopying and Binding	5,508		5,305	96.3%
221017 Subscriptions	200		200	100.0%
222001 Telecommunications	2,100		2,100	100.0%
227001 Travel inland	11,540		11,540	100.0%
227004 Fuel, Lubricants and Oils	3,200		3,200	100.0%
Wage Rec't:	25,200	Wage Rec't:	16,392	65.0%
Non Wage Rec't:	78,671	Non Wage Rec't:	76,846	97.7%
Domestic Dev't:		Domestic Dev't:	0	0.0%
Donor Dev't:		Donor Dev't:	0	0.0%
Total	103,871	Total	93,238	89.8%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (Land applications expected from 11 subcounties and 6 divisions of Mbarara)	50 (Land applications were applied in the 11 Sub-counties and 6 divisions of Mbarara Municipality.)	12.50	Land board meetings were held as Planned.
No. of Land board meetings	6 (Meetings held at district land board offices)	6 (Meetings held at district land board offices)	100.00	

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
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3. Statutory Bodies

Non Standard Outputs: 6 land board reports submitted.

Payment of landboard meeting allowances.

Land board reports submitted.

Payment of landboard meeting allowances.

Expenditure

211103 Allowances 8,000 7,498 93.7%

221001 Advertising and Public Relations 100 100 100.0%

221009 Welfare and Entertainment 1,500 1,500 100.0%

221011 Printing, Stationery, Photocopying and Binding 1,274 955 75.0%

227001 Travel inland 4,500 4,499 100.0%

227004 Fuel, Lubricants and Oils 500 500 100.0%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 15,874 Non Wage Rec't: 15,052 Non Wage Rec't: 94.8%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 15,874 Total 15,052 Total 94.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (Reports discussed by council) 1 (Reports were discussed by council) 25.00 PAC meetings were held and reports were produced.

No.of Auditor Generals queries reviewed per LG 6 (6 meetings held at district h/q) 6 (Meetings were held at the District HQRTS. 100.00

PAC reports submitted to Kampala.)

PAC reports were submitted to Kampala.)

Non Standard Outputs: PAC meetings held

Auditor General's report discussed.

PAC meetings held and reports produced.

Expenditure

211103 Allowances 8,885 7,844 88.3%

221001 Advertising and Public Relations 100 100 100.0%

221009 Welfare and Entertainment 1,800 1,799 99.9%

221011 Printing, Stationery, Photocopying and Binding 2,500 2,499 99.9%

222001 Telecommunications 300 300 100.0%

227001 Travel inland 4,000 4,000 100.0%

227004 Fuel, Lubricants and Oils 600 600 100.0%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 18,185 Non Wage Rec't: 17,141 Non Wage Rec't: 94.3%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 18,185 Total 17,141 Total 94.3%

Output: LG Political and executive oversight

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
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3. Statutory Bodies

No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions)	6 (Council meetings were held , minutes produced and relevant resolutions were made.)	100.00	The activities were implemented as planned.
Non Standard Outputs:	12 DEC meetings held	DEC meetings held.		
	PAF Monitoring Carried out 4 times a Year	PAF Monitoring Carried out.		
	Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months	Ex- Gratia for LCI , II and Honoraria for District Councilors paid for 3 Months.		
	Salaries for Executive and Speakers paid	Salaries for Executive and Speakers paid.		

Expenditure

211101 General Staff Salaries	150,883	104,832	69.5%
211103 Allowances	112,425	155,925	138.7%
211104 Statutory salaries	161,000	178,146	110.6%
221002 Workshops and Seminars	0	10,000	N/A
222001 Telecommunications	6,000	5,593	93.2%
227001 Travel inland	32,000	37,111	116.0%
227004 Fuel, Lubricants and Oils	96,378	80,380	83.4%
228002 Maintenance - Vehicles	8,000	8,000	100.0%
282101 Donations	4,310	4,310	100.0%
Wage Rec't:	150,883	104,832	69.5%
Non Wage Rec't:	420,113	479,466	114.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	570,996	584,298	102.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	salaries for extension Staff Paid	salaries for extension Staff Paid	0	N/A
	All planned activities at District level effected at Sub county	All planned activities at District level effected at Sub county in all the 4 quarters		

Expenditure

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
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4. Production and Marketing

211101 General Staff Salaries	474,939		276,918		58.3%
Wage Rec't:	474,939	Wage Rec't:	276,918	Wage Rec't:	58.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	474,939	Total	276,918	Total	58.3%

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

0 N/A

Non Standard Outputs:	Agricultural extension services provided to all the 11 subcounties	extension staff at sub county provided extension utreaches to communities, in disease control modern farming practices and supervising distribution of OWC inputs in all 11 sub counties
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	9,460		9,460		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,460	Non Wage Rec't:	9,460	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,460	Total	9,460	Total	100.0%

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

0 N/A

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
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4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> -Carrying out sector budgeting and planning activities in all 11 sub counties of mbarara districts delivering and collecting Departmental documents delivering departmental reports to the Ministry providing staff with mileage, Footage and lunch allowances conducting quarterly review planning and budgeting worshops mentainance of one departmental vehocle procurement of: One Vedio camera and accessories Three digital cameras one biding machine Six Filling Cabinets 400square metre carpet for production offices materials for internet connection 3 sets of window cutans one table and 10 high back lether chairs 	<ul style="list-style-type: none"> Delivered and collected documents equipements to and from all 11 S/counties all the 4 quarters provided staff with mileage, staff Tea Lunch allowence and Footage for all 4 quarters conducted 4 quarterly planning and review worshops procure
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Expenditure

<i>211101 General Staff Salaries</i>	107,847	130,484	121.0%
<i>211103 Allowances</i>	11,288	11,703	103.7%
<i>221002 Workshops and Seminars</i>	5,600	3,500	62.5%
<i>221008 Computer supplies and Information Technology (IT)</i>	2,000	2,000	100.0%
<i>221009 Welfare and Entertainment</i>	9,552	4,830	50.6%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,400	2,358	98.2%
<i>224006 Agricultural Supplies</i>	30,518	29,045	95.2%
<i>227001 Travel inland</i>	11,920	7,770	65.2%
<i>227004 Fuel, Lubricants and Oils</i>	3,140	2,000	63.7%
<i>228002 Maintenance - Vehicles</i>	6,390	9,000	140.8%

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
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4. Production and Marketing

Wage Rec't:	107,847	Wage Rec't:	130,484	Wage Rec't:	121.0%
Non Wage Rec't:	52,290	Non Wage Rec't:	43,161	Non Wage Rec't:	82.5%
Domestic Dev't:	30,518	Domestic Dev't:	29,045	Domestic Dev't:	95.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,655	Total	202,689	Total	106.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(N/A)	0 (N/A)	0	plant clinic sessions at nyeihanga market were not conducted because funds which were meant but tents and furniture was reallocated to fence animal clinic
Non Standard Outputs:	farmers trained in modern farming practices	Advising farmers on BBW control and modern farming practices in 17 visits to sub counties of Rugando, Kagongi, Bubaare, Rwanyamahembe, Bukiro, Kakoba, Biharwe and Bugamba, Rubaya, Mwizi, Ndeija		
	Crop planting materials and products inspected for quality			
	farmers equipped to control pests and disease	Bugamba, Rubaya, Mwizi, Ndeija		
	plant clinic operated 72 times in rubindi and Nyamukana weekly market	technical inspection of maize, beans plating materials		
	OWC inputs monitored			
	Material for plant clinic procured			
	reference material for plant clinic procured			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	319	76	23.8%
222001 Telecommunications	0	330	N/A
224006 Agricultural Supplies	7,000	6,530	93.3%
227001 Travel inland	2,000	2,163	108.2%
227004 Fuel, Lubricants and Oils	1,000	2,379	237.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,319	4,948	149.1%
Domestic Dev't:	7,000	6,530	93.3%
Donor Dev't:		0	0.0%
Total	10,319	11,478	111.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	50000 (inspecting 30,000 cattle, 20,000 shoats taken to slaughter slabs and slaughter house)	74368 (inspected 21637 cattle and 24184 shoats to be slaughtered district wide)	148.74	N/A
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

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
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4. Production and Marketing

No. of livestock vaccinated	13000 (vaccinating; 5000 cattle 3000 shoats 5000 birds)	28204 (vacainated; 12272cattle 7284shoats 13756 birds)	216.95	
Non Standard Outputs:	Technical inspection of animal products centre and inspection of stocking materials	technical inspection done on 150 goats supplied under OWC		
	advising farmers on modern farming practices through farm visits	training farmers in zoonosis and disease identification and diagnosis where 60 444 samples were collected and handled in the lab.		
	carrying out meat inspection in all markets	meat inspected in all markets		
	training selected groups on zoonosis	paid for water used in Vet		
	procurement of protective wears for veterinary staff			
	payment of utilities			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	49		43		87.2%
223005 Electricity	5,000		1,987		39.7%
223006 Water	1,000		750		75.0%
227001 Travel inland	500		1,050		210.0%
227004 Fuel, Lubricants and Oils	500		350		69.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,049	Non Wage Rec't:	4,180	Non Wage Rec't:	59.3%
Domestic Dev't:	500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,549	Total	4,180	Total	55.4%

Output: Fisheries regulation

Quantity of fish harvested	10 (help farmers to harvest their ponds where about 10 tons of fish are expected to be harvested.)	2141 (helped 9 farmers to harvest their ponds in Nyakayojo, Bugamba and Kakiika wer a total of 2141 kg were harvested)	21410.00	N/A
No. of fish ponds stocked	10 (10 pond are going to be stocked with 10,000 fingerings in Nyakayojo, Rugando, Ndeija Bugamba and Kakiika)	25 (25 ponds were stocked In nyakayojo, nyamitanga bugamba, rugando, ndeija kakiika and mwizi,Bubaare,Kakoba)	250.00	
No. of fish ponds constructed and maintained	20 (help farmers to rehabilitate 20 ponds to modern ponds throughout the district.)	34 (Helped 12 farmers th construct 34 starndard ponds)	170.00	

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
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4. Production and Marketing

Non Standard Outputs:	Training farmers on modern fish farming practices in 40 supervisory visits in all sub counties of Mbarara	Advised farmers on modern farming practices 50 farms were visits to bugamba, Ndeija, Nyakayojo, kakoba, Mwizi,Bubaare, Ndeija, Kakiika, Nyamitanga, Rwanyamahembe and Bukiro. procured 2 seine nets, 1 fry net, 1 warden
	carrying out inspection of fish products, markets and stocking in puts in 20 supervisory visits to all sub counties of mabrarara	technical inspection of fish prod
	procurement of protective gears for fisheries staff	

procurement of 3 seine nets to help farmers harvest their ponds

Expenditure

222001 Telecommunications	0	100	N/A
224006 Agricultural Supplies	12,250	11,233	91.7%
227001 Travel inland	480	940	195.8%
227004 Fuel, Lubricants and Oils	876	1,227	140.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	1,356	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>	12,250	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	13,606	Total	13,500
			Total
			99.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (n/an/a)	0 (N/A)	0	N/A
Non Standard Outputs:	advising farmers on modern Bee keeping practices in all sub counties of Mbarara in 40 supervisory visits	Advised farmers on modern farming practices , value addition , pest and quality control in 40 visits in sub counties of rubindi, kashsre, Bukiro,Neija, Bugamba, Mwizi, Rubaya,Bubaare and Rugando		
	inspection of behive products and packaging centres in 20 supervisory visists throughout the district	Advising farmers on pest control demostrating army worm co		
	procurement of 0f 15 sets to help in honey processing and packaging.			

Expenditure

224006 Agricultural Supplies	10,000	9,800	98.0%
227001 Travel inland	480	520	108.3%
227004 Fuel, Lubricants and Oils	569	1,859	326.7%

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
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,049	<i>Non Wage Rec't:</i>	2,379	<i>Non Wage Rec't:</i>	226.8%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	9,800	<i>Domestic Dev't:</i>	98.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,049	Total	12,179	Total	110.2%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (n/a)	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	200 (verifying weight instruments districtwide)	250 (3 radio talk shows on value addition and market linkages awareness and on trade and cooperative promotion and development service.)	125.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	12 (12 radio talk show on trade development and promotion)	6 (6 radio talk shows on value addition and market linkages awareness and on trade and cooperative promotion and development service.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>221001 Advertising and Public Relations</i>	1,600		1,600	100.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	80		60	75.0%
<i>227001 Travel inland</i>	3,300		2,809	85.1%
<i>227004 Fuel, Lubricants and Oils</i>	400		400	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	5,380	<i>Non Wage Rec't:</i>	4,869	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
Total	5,380	Total	4,869	Total
				90.5%

Output: Enterprise Development Services

No of businesses assisted in business registration process	12 (12 producer groups trained and assisted to register)	12 (6 producer groups trained and assisted to register. These are Ryamiyonga Farmers, Nyarunadagazi, kibingo farmers, kabarama Farmers, Kicwamba Nyakayojo farmers)	100.00	N/A
No of awareness radio shows participated in	4 (Number of awareness radio shows participated held.)	4 (4 radio talk show on trade development and promotion)	100.00	
Non Standard Outputs:	N/A			

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
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4. Production and Marketing*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	80	120	150.0%	
227001 Travel inland	3,600	2,868	79.7%	
227004 Fuel, Lubricants and Oils	400	400	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,080	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	83.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	4,080	Total	3,388	Total
				83.0%

Output: Market Linkage Services

No. of market information reports disseminated	24 (24 market information reports made)	9 (9 MARKET INFORMATION REPORTS MADE)	37.50	N/A
No. of producers or producer groups linked to market internationally through UEPB	0 (n/a)	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	40	40	100.0%	
227001 Travel inland	2,400	1,641	68.4%	
227004 Fuel, Lubricants and Oils	500	142	28.5%	
228002 Maintenance - Vehicles	1,000	500	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,940	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	59.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	3,940	Total	2,324	Total
				59.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (supervising 20 cooperative groups in Mbarara district)	29 (29 cooperatives supervised)	145.00	N/A
No. of cooperative groups mobilised for registration	5 (Helping and mobilising 5 cooperatives to register district wide)	7 (7 cooperatives mobilised to register)	140.00	
No. of cooperatives assisted in registration	5 (5 cooperatives forwarded for registration district wide)	6 (6 cooperatives advised and helped to register)	120.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227001 Travel inland	3,500	1,938	55.4%	

Vote: 537 Mbarara District**2016/17 Quarter 4****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
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	2,038	<i>Non Wage Rec't:</i>	56.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,600	Total	2,038	Total	56.6%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (one workshop on for small scall enterprinuers and small scall industries developed and registere.)	YES (one workshop on for small scall enterprinuers and small scall industries developed and registere.)	#Error	N/A	
No. of value addition facilities in the district	0 (n/a)	0 (N/A)	0		
No. of producer groups identified for collective value addition support	0 (n/a)	0 (N/A)	0		
No. of opportunities identified for industrial development	4 (4 industrial development opportunities indentifieds and dessemenated)	3 (Pursuing the grant applications for those groups previously earmarked for support in order to be aware of the current updates Kashaka – For Yoghurt production Alka Wines Ltd – For Banana Wine production RWABS Royal Cheese – For cheese production)	75.00		
Non Standard Outputs:	n/a	N/A			
<i>Expenditure</i>					
<i>221002 Workshops and Seminars</i>	1,000	1,000	100.0%		
<i>221011 Printing, Stationery, Photocopying and Binding</i>	55	55	100.0%		
<i>227001 Travel inland</i>	1,900	2,610	137.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,955	<i>Non Wage Rec't:</i>	3,665	<i>Non Wage Rec't:</i>	124.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,955	Total	3,665	Total	124.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health*Function: Primary Healthcare*

1. Higher LG Services

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
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5. Health

Output: Public Health Promotion

Non Standard Outputs:	Staff salaries paid	Staff salaries paid	0	N/A
	HMIS cordinated	HMIS cordinated		
	Health promotion and disease prevention carried out through suprtting VHTs.	Health promotion and disease prevention carried out through suprtting VHTs.		
	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases		
	Number of children immunised against childhood diseases			
	Number of Development partners and other stakeholders networked with.			
	Pruchase of stationary and office equipment			
	payment of staff allowances			
	General office managment			
<i>Expenditure</i>				
211101 General Staff Salaries	2,128,821	1,924,273	90.4%	
211103 Allowances	0	8,215	N/A	
221002 Workshops and Seminars	164,500	41,700	25.3%	
221007 Books, Periodicals & Newspapers	0	1,360	N/A	
221009 Welfare and Entertainment	0	3,173	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,500	1,782	32.4%	
222001 Telecommunications	500	1,430	286.0%	
223005 Electricity	0	1,495	N/A	
223006 Water	0	1,478	N/A	
227001 Travel inland	616,146	15,792	2.6%	
227004 Fuel, Lubricants and Oils	34,807	5,177	14.9%	
<i>Wage Rec't:</i>	2,128,821	<i>Wage Rec't:</i> 1,924,274	<i>Wage Rec't:</i> 90.4%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 39,902	<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>	826,452	<i>Donor Dev't:</i> 41,700	<i>Donor Dev't:</i> 5.0%	
<i>Total</i>	2,955,273	<i>Total</i> 2,005,875	<i>Total</i> 67.9%	

Output: Promotion of Sanitation and Hygiene

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
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5. Health

Non Standard Outputs:	Pit latrines constructed in subcounties	Pit latrines constructed in subcounties	0	N/A
	Hand washing facilities provided to households in all subcounties	Hand washing facilities provided to households in all subcounties		
	Villages cleared and detriggered from open defecation	Villages cleared and detriggered from open defecation		
<i>Expenditure</i>				
211103 Allowances	24,782	12,118	48.9%	
221003 Staff Training	0	1,974	N/A	
221009 Welfare and Entertainment	4,140	3,600	87.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	635	63.5%	
222001 Telecommunications	300	260	86.7%	
227001 Travel inland	30,296	17,710	58.5%	
282101 Donations	20,000	14,092	70.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	81,018	40,093	Non Wage Rec't:	49.5%
Domestic Dev't:		10,296	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	81,018	50,389	Total	62.2%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)				
No. and proportion of deliveries conducted in the NGO Basic health facilities	9000 (Number and proportion of deliveries conducted in the NGO basic health facilites)	2890 (Number and propotion of deliveries conducted in the NGO basic health facilites)	32.11	N/A
Number of inpatients that visited the NGO Basic health facilities	6800 (Number of inpatients that visited the NGO Basic health facilites)	14503 (Number of inpatients that visited the NGO Basic health facilities)	213.28	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9500 (Number of children immunised with pentavalent vaccine in the NGO Basic health facilities)	1986 (Number of children immunised with pentavalent vaccine in the NGO Basic health facilities)	20.91	
Number of outpatients that visited the NGO Basic health facilities	300000 (Number of outpatients that visited the NGO Basics health facilities)	64931 (Number of outpatients that visited the NGO Basics health facilities)	21.64	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	217,910	133,244	61.1%	

Vote: 537 Mbarara District**2016/17 Quarter 4****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
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	217,910	<i>Non Wage Rec't:</i>	133,244	<i>Non Wage Rec't:</i>	61.1%
<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%
Total	217,910	Total	133,244	Total	61.1%

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

No of children immunized with Pentavalent vaccine	19180 (children below one year immunised withDPT)	18144 (Number of children below one year immunised withDPT)	94.60	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89 (district has 2502 VHTs)	96 (district has 757 VHTs)	107.87	
% age of approved posts filled with qualified health workers	65 (Now the district has only 45percentage)	44 (Now the district has only 44 percentage)	67.69	
No and proportion of deliveries conducted in the Govt. health facilities	15750 (deliveries of pregnant mothers conducted)	17571 (Number of deliveries of pregnant mothers conducted)	111.56	
Number of inpatients that visited the Govt. health facilities.	10000 (patinets admitted in govt.health facility)	48874 (Number of patinets admitted in govt.health facility)	488.74	
Number of outpatients that visited the Govt. health facilities.	546000 (outpatients that visited the health facility in a year)	798910 (outpatients that visited the health facility in a year)	146.32	
No of trained health related training sessions held.	227 (training in basic health delvery)	54 (number of trained health related training sessions in HIV,TB were held)	23.79	
Number of trained health workers in health centers	227 (staffs who are located in the health facilities)	232 (staffs who are located in the health facilities)	102.20	
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	204,434		256,893		125.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	19,068	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	204,434	<i>Non Wage Rec't:</i>	237,826	<i>Non Wage Rec't:</i>	116.3%
<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%
Total	204,434	Total	256,893	Total	125.7%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

0 N/A

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
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5. Health

Non Standard Outputs:	payment of staff allowances	payment of staff allowances		
	General office managament	General office managament		
	Departmental meetings	Departmental meetings		
	Payment of office utilities	Payment of office utilities		
	Welfare and entertainment	Welfare and entertainment		
<i>Expenditure</i>				
211103 Allowances	32,836	13,583	41.4%	
221007 Books, Periodicals & Newspapers	2,800	1,440	51.4%	
221009 Welfare and Entertainment	8,000	2,604	32.6%	
221011 Printing, Stationery, Photocopying and Binding	5,800	3,912	67.4%	
222001 Telecommunications	2,350	700	29.8%	
223005 Electricity	3,300	1,804	54.7%	
223006 Water	2,000	521	26.1%	
227001 Travel inland	0	2,648	N/A	
227004 Fuel, Lubricants and Oils	15,008	2,258	15.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	79,221	29,471	Non Wage Rec't:	37.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	79,221	29,471	Total	37.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education*Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	6000 (Number of pupils sitting PLE in 157 primary schools)	5770 (N/A)	96.17	N/A
No. of Students passing in grade one	1000 (Number of Students passing in grade one.)	5409 (N/A)	540.90	
No. of student drop-outs	191 (Number of student drop-outs captured)	41 (Number of student drop-outs captured)	21.47	
No. of pupils enrolled in UPE	52834 (Number of pupils enrolled in UPE)	56231 (Number of pupils enrolled in UPE)	106.43	
No. of qualified primary teachers	1553 (Number of qualified primary teachers.)	1553 (Number of qualified primary teachers.)	100.00	

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
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6. Education

No. of teachers paid salaries	1553 (Number of teachers paid salaries.)	1553 (Number of teachers paid salaries.)	100.00	
Non Standard Outputs:	Sector conditional grant non wage transferred to 157 primary schools	Sector conditional grant non wage transferred to 157 primary schools		
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	11,869,594	9,912,107	83.5%	
263367 Sector Conditional Grant (Non-Wage)	784,061	736,762	94.0%	
<i>Wage Rec't:</i>	11,869,594	<i>Wage Rec't:</i> 9,829,097	<i>Wage Rec't:</i> 82.8%	
<i>Non Wage Rec't:</i>	784,061	<i>Non Wage Rec't:</i> 819,773	<i>Non Wage Rec't:</i> 104.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,653,655	Total 10,648,870	Total 84.2%	

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

No. of classrooms constructed in UPE	1 (2 classroom block and a 5 stance pupils pit latrine constructed at Rweibaare p/sin Kashare Subcounty.)	2 (2 classroom block and a 5 stance pupils pit latrine constructed at Rweibaare p/sin Kashare Subcounty.)	200.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Transitional Development Grant	N/A		
<i>Expenditure</i>				
312101 Non-Residential Buildings	356,432	355,105	99.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	356,432	<i>Domestic Dev't:</i> 355,105	<i>Domestic Dev't:</i> 99.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	356,432	Total 355,105	Total 99.6%	

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

No. of students sitting O level	1373 (Number of students sitting O level)	3639 (Number of students sitting O level)	265.04	N/A
No. of students passing O level	()	821 (Number of Students Passing O level)	0	
No. of teaching and non teaching staff paid	274 (Number of teachers paid salaries)	274 (Number of teachers paid salaries)	100.00	
No. of students enrolled in USE	8400 (Number of students enrolled for USE)	8400 (Number of students enrolled for USE)	100.00	
Non Standard Outputs:	Sector conditional grants transferred to 15 secondary schools	Sector conditional grants transferred to 15 secondary schools		

Expenditure

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
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6. Education

263366 Sector Conditional Grant (Wage)	2,515,441	1,941,444	77.2%
263367 Sector Conditional Grant (Non-Wage)	1,224,821	1,204,985	98.4%
Wage Rec't:	2,515,441	Wage Rec't: 1,941,445	Wage Rec't: 77.2%
Non Wage Rec't:	1,224,821	Non Wage Rec't: 1,204,985	Non Wage Rec't: 98.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,740,262	Total 3,146,430	Total 84.1%

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

No. Of tertiary education Instructors paid salaries	70 (Number of education instructors paid salaries.)	70 (Number of education instructors paid salaries.)	100.00	N/A
No. of students in tertiary education	768 (Number of students in tertiary education.)	768 (Number of students in tertiary education.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,364,065	786,501	57.7%
Wage Rec't:	1,364,065	Wage Rec't: 786,501	Wage Rec't: 57.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,364,065	Total 786,501	Total 57.7%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Transfers to Tertiary institutions made in all 11 subcounties	Transfers to Tertiary institutions made in all 11 subcounties	0	N/A
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	716,736	631,596	88.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	716,736	Non Wage Rec't: 631,596	Non Wage Rec't: 88.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	716,736	Total 631,596	Total 88.1%

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

0 N/A

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
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6. Education

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

Expenditure

211101 General Staff Salaries	92,937	87,232	93.9%
211103 Allowances	20,460	15,329	74.9%
221009 Welfare and Entertainment	4,000	4,448	111.2%
223005 Electricity	3,000	1,020	34.0%
223006 Water	1,000	294	29.4%
227001 Travel inland	26,604	5,445	20.5%
227004 Fuel, Lubricants and Oils	0	3,000	N/A
228002 Maintenance - Vehicles	1,000	512	51.2%
<i>Wage Rec't:</i>	92,937	<i>Wage Rec't:</i> 87,232	<i>Wage Rec't:</i> 93.9%
<i>Non Wage Rec't:</i>	56,064	<i>Non Wage Rec't:</i> 30,047	<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%
Total	149,001	Total 117,279	Total 78.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Number of inspection reports provided to council)	4 (Number of inspection reports provided to council)	100.00	N/A
No. of tertiary institutions inspected in quarter	2 (Number of tertiary schools inspected)	3 (Number of tertiary schools inspected)	150.00	
No. of secondary schools inspected in quarter	13 (Number of secondary schools inspected)	11 (Number of secondary schools inspected)	84.62	
No. of primary schools inspected in quarter	105 (Number of primary schools inspected per quarter)	157 (Number of primary schools inspected in a quarter)	149.52	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	11,871	10,339	87.1%
221008 Computer supplies and Information Technology (IT)	1,200	600	50.0%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,639	36.4%
227001 Travel inland	27,000	31,437	116.4%
228002 Maintenance - Vehicles	5,000	297	5.9%

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
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,871	<i>Non Wage Rec't:</i>	44,811	<i>Non Wage Rec't:</i>	88.1%
<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%
Total	50,871	Total	44,811	Total	88.1%

Output: Sports Development services

Non Standard Outputs:	Number of National competitions participated in.	Payment of Music activity rearriers.	0	N/A
<i>Expenditure</i>				
211103 Allowances	3,000	3,000	100.0%	
221001 Advertising and Public Relations	100	100	100.0%	
221005 Hire of Venue (chairs, projector, etc)	6,000	5,908	98.5%	
221009 Welfare and Entertainment	8,000	8,000	100.0%	
227001 Travel inland	2,000	2,000	100.0%	
227004 Fuel, Lubricants and Oils	900	900	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	19,908	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
Total	20,000	Total	19,908	Total
				99.5%

Output: Sector Capacity Development

Non Standard Outputs:	Number of Departmental staff whose capacity was developed	Capacity development of Education staff	0	N/A
<i>Expenditure</i>				
221003 Staff Training	24,000	23,695	98.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i>	23,695	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
Total	24,000	Total	23,695	Total
				98.7%

3. Capital Purchases

Non Standard Outputs:	7.I Departmental Vehicle purchased	N/A	0	N/A
<i>Expenditure</i>				
312201 Transport Equipment	150,000	150,533	100.4%	

Vote: 537 Mbarara District**2016/17 Quarter 4****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
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	150,000	<i>Domestic Dev't:</i>	150,533	<i>Domestic Dev't:</i>	100.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,000	Total	150,533	Total	100.4%

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:	Payment of staff salaries. Facilitation for staff to carryout work effectively. Payment for utilities. Purchase of stationery. Maintenance of office equipment	Nine month's staff salaries paid . Staff facilitated for twelve months to carryout work effectively. Payment for Utilities for twelve months made. Stationary for twelve months purchased.	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	74,815	76,753	102.6%	
211103 Allowances	27,943	16,101	57.6%	
221011 Printing, Stationery, Photocopying and Binding	7,895	7,733	97.9%	
221012 Small Office Equipment	5,800	5,737	98.9%	
223005 Electricity	600	2,200	366.7%	
223006 Water	480	400	83.3%	
227001 Travel inland	10,000	24,919	249.2%	
228003 Maintenance – Machinery, Equipment & Furniture	3,974	1,260	31.7%	
221001 Advertising and Public Relations	120	85	70.8%	
221007 Books, Periodicals & Newspapers	1,200	366	30.5%	
221009 Welfare and Entertainment	3,000	3,640	121.3%	
<i>Wage Rec't:</i>	74,815	<i>Wage Rec't:</i>	76,752	<i>Wage Rec't:</i> 102.6%
<i>Non Wage Rec't:</i>	61,012	<i>Non Wage Rec't:</i>	62,441	<i>Non Wage Rec't:</i> 102.3%
<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%
Total	135,827	Total	139,193	Total 102.5%

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
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7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	14 (Grading of one community acces road in each sub county)	14 (One Community Access road was graded in each of the forteen sub counties)	100.00	N/A
Non Standard Outputs:	grading of community access roads in sub counties	grading of community access roads in sub counties was done		
<i>Expenditure</i>				
242003 Other	82,509	82,509	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>	82,509	<i>Non Wage Rec't:</i> 82,509	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	82,509	Total 82,509	Total 100.0%	

Output: District Roads Maintainence (URF)

No. of bridges maintained	22 (supply and installation of culverts along selected feeder roads in the whole district thus: 1. Kikonkoma-Ibumba-Ryamiyonga - 4lines 2. Kinoni-Katereza-Nyakabare - 3lines 3. Nyamukana-Kibaare-Byanamira - 3lines 3. Ekiyenje-Nkaka -2lines 4. Rubindi-Kashare - 3lines 5. Mwizi-Kikunda-Omukatojo - 2lines 6. Nyakaguruka-Ihunga-Kabutare - 3lines)	23 (Supply and installation of culverts along selected feeder roads in the whole district was done and works completed)	104.55	N/A
Length in Km of District roads periodically maintained	74 (Selected feeder roads in the whole district thus: 1. Ekiyenje-Nkaka - 14.5km 2. Rweibogo-Karamurani - 8km 3. Ndeija-Nyindo-Nyeihanga - 6km 4. Kashaka-Karuyenje - 21.5km 5. Mwizi-Kikunda-Omukatojo - 4km 6. Bushwere-Rwentojo-Bugamba - 2km 7. Rwakishakizi-Karangara - 8km 8. Bukiro-Rubare-Kagongi - 10km)	107 (Total of 107km of district feeder roads of: 1. Ekiyenje-Nkaka14.5km 2. Mwizi-Kikunda-Omukatojo 10km 3. Kashaka-Karuyenje 21.5km 4.Bukiro-Rubare-Kagongi 12km 5. Rwakishakizi-Karangara15km 6. Nyamukana-Kibare-Byanamira 10km 7. Buteraniro-Nyakaiikara-Kongoro-Kashasha 16km 8.Rweibogo-Karamurani 8km were graded and completed.)	144.59	
Length in Km of District roads routinely maintained	368 (Maintainable feeder roads in the whole district)	368 (Routine Maintainable feeder roads were maintained for twelve months in the whole district)	100.00	
Non Standard Outputs:	N/A	N/A		

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
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7a. Roads and Engineering*Expenditure*

242003 Other	481,680		332,232		69.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	481,680	Non Wage Rec't:	332,232	Non Wage Rec't:	69.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	481,680	Total	332,232	Total	69.0%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Routine maintenance of office buildings and compound at district headquarters	Office buildings and compound at district headquarters maintained for twelve months	0	N/A	
<i>Expenditure</i>					
224004 Cleaning and Sanitation	32,800		35,916	109.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,800	Non Wage Rec't:	35,916	Non Wage Rec't:	109.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,800	Total	35,916	Total	109.5%

Output: Vehicle Maintenance

Non Standard Outputs:	Servicing and repair of works pick-ups throughout the year	Servicing and repair of works pick-ups was carried out for twelve months	0	N/A	
<i>Expenditure</i>					
228002 Maintenance - Vehicles	18,420		16,313	88.6%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,420	Non Wage Rec't:	16,313	Non Wage Rec't:	88.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,420	Total	16,313	Total	88.6%

Output: Plant Maintenance

Non Standard Outputs:	Servicing and minor repairs of works road unit throughout the year	Servicing and minor repairs of works road unit were carried out for twelve months.	0	N/A
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	57,360		60,672	105.8%

Vote: 537 Mbarara District**2016/17 Quarter 4****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
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	57,360	<i>Non Wage Rec't:</i>	60,672	<i>Non Wage Rec't:</i>	105.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,360	Total	60,672	Total	105.8%

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

No. of Public Buildings Constructed	1 (Completion of new administration block)	1 (completion of new administration block at district headquarters - Block B Phase 1 was completed)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>312101 Non-Residential Buildings</i>	43,000		64,227		149.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	43,000	<i>Domestic Dev't:</i>	64,227	<i>Domestic Dev't:</i>	149.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,000	Total	64,227	Total	149.4%

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	2 (1.0 Renovation of residential buildings 2.0 Renovation of Kakyeka stadium)	2 (1.0 Renovation of residential buildings was done 2.0 Renovation of Kakyeka stadium was done)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>312102 Residential Buildings</i>	20,000		60		0.3%
<i>312104 Other Structures</i>	5,000		6,816		136.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	6,876	<i>Domestic Dev't:</i>	27.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	6,876	Total	27.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water*Function: Rural Water Supply and Sanitation**I. Higher LG Services*

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
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7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries for staff paid for 12 months	Motor bikes computers serviced and maintained well but pick up was grounded	0	The expenditure was incurred on motor bikes, and computers were maintained and serviced.
	Vehicles (1), Motor bikes (2)& computers (3) serviced & maintained			
	2.2 Office administration carried out (payment of bills, communication)			
	3.0 Quarterly workplans submitted and consultations made at MWE			
<i>Expenditure</i>				
211101 General Staff Salaries	57,896	50,468	87.2%	
223005 Electricity	254	254	100.0%	
223006 Water	120	120	100.0%	
227001 Travel inland	5,000	4,984	99.7%	
227004 Fuel, Lubricants and Oils	7,448	8,596	115.4%	
228002 Maintenance - Vehicles	13,452	13,452	100.0%	
221005 Hire of Venue (chairs, projector, etc)	600	600	100.0%	
221007 Books, Periodicals & Newspapers	1,800	1,758	97.7%	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%	
221009 Welfare and Entertainment	5,500	5,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,056	1,996	97.1%	
Wage Rec't:	57,896	50,467	87.2%	
Non Wage Rec't:	39,759	38,259	96.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	97,655	88,726	90.9%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Number of sources tested for water quality)	20 (20 Water samples tested)	100.00	The expenditure was on water quality testing
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings held)	4 (Total of 4 District water supply and sanitation coordination meetings held)	100.00	

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
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7b. Water

No. of water points tested for quality 140 (Number of water points tested for quality) 140 (Atotal of 140 Water points and water sources were tested, for both new and old one to ascertain portability of water) 100.00

No. of supervision visits during and after construction 60 (Supervision visits carried out District wide; (60) Protected Springs(6No), Mwizi, Ndeija, Bugamba, Post construction supervision. Siting & supervision boreholes: Rubaya, Kashare, Rwanyamahembe, .) 60 (60 supervisinal visits were carried out, on ,latrines in Bubare & Protected Springs., Mwizi, Ndeija,. Rwanyamahembe Boreholes Kashare, Rubaya GFS/Piped Water: Bubare Rainwater tanks supervised Rubaya, Rwanyamahembe Kashare,, Mwizi , Supervise GFS in Bugamba and projects that were under retention) 100.00

Non Standard Outputs: N/A

Expenditure

221009 Welfare and Entertainment	5,000	5,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	350	350	100.0%
222001 Telecommunications	620	620	100.0%
227001 Travel inland	29,115	12,571	43.2%
227004 Fuel, Lubricants and Oils	10,180	13,780	135.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	45,265	32,321	<i>Domestic Dev't:</i> 71.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	45,265	Total 32,321	Total 71.4%

Output: Promotion of Community Based Management

No. of water user committees formed.	20 (Number of water user committies formed For all constructed projects)	20 (20 new water user committies formed for springs, Bore holes public toilet,mwizi,Bugamba,Ndeija,Bu are,Kashare,Rubaya,and Rwanyamahembe)	100.00	The expenditure was on advocacy meetings at the district and subcounties.
No. of water and Sanitation promotional events undertaken	1 (World water day held in Rubaya)	1 (The activity was commemoored in Rubaya S/C)	100.00	
No. of Water User Committee members trained	1100 (Water user committee members traind in All Sub-counties for 4quarters)	1100 (1100 Water user committee members traind in All Sub-counties for 4quarters,Bukiro,Ndeija,Bubare, kagongi,Rubaya,Kashare Rwanyamahembe Mwizi and Rugando,)	100.00	

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
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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not applicable)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (advocacy in All Sub-counties and District level meetings conducted)	12 (12 advocacy and planning meetings were conducted targeting local leaders both at district and at subcounties.)	100.00	
Non Standard Outputs:		Not applicable		
<i>Expenditure</i>				
221001 Advertising and Public Relations	2,650	2,650	100.0%	
221005 Hire of Venue (chairs, projector, etc)	1,280	80	6.3%	
221011 Printing, Stationery, Photocopying and Binding	1,230	1,216	98.9%	
224001 Medical and Agricultural supplies	3,721	1,320	35.5%	
227001 Travel inland	18,780	5,571	29.7%	
227004 Fuel, Lubricants and Oils	8,779	2,134	24.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	36,440	12,971	<i>Domestic Dev't:</i>	35.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	36,440	Total 12,971	Total 35.6%	

3. Capital Purchases

Output: Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	1 (public latrine constructed at Mugarutsya T/C)	1 (public latrine constructed at Mugarutsya T/C Bubare Subcounty)		100.00	The expenditure was incurred on paying for construction of VIP latrine
Non Standard Outputs:	Not planned	Not applicable			
<i>Expenditure</i>					
312104 Other Structures	21,263	18,780		88.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%	
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%	
<i>Domestic Dev't:</i>	21,263	18,780	<i>Domestic Dev't:</i>	88.3%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%	
Total	21,263	Total 18,780	Total 88.3%		
Output: Spring protection					
No. of springs protected	6 (six protected springs constructed in Bugamba(2),Mwizi(2),Ndeija(2) subcounties)	6 (Six medium protected springs constructed in Bugamba(2),Mwizi(2),Ndeija(2) subcounties)		100.00	there no underperfomance

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
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7b. Water

Non Standard Outputs: Not applicable Not planned

Expenditure

<i>312104 Other Structures</i>	30,000		22,648	75.5%
<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>	30,000	<i>Domestic Dev't:</i>	22,648	<i>Domestic Dev't:</i> 75.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	30,000	Total	22,648	Total 75.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 0 (Not applicable) 0 (Not planned) 0 Not planned

No. of deep boreholes drilled (hand pump, motorised) 5 (Five hand pumped boreholes sitted drilled and supervised in Rwanyamahembe(1),Rubaya(2), Kashare(2)) 5 (Five hand pumped boreholes sitted drilled and supervised in Rwanyamahembe(1),Rubaya(2), Kashare(2)) 100.00

Non Standard Outputs: Not applicable Not planned

Expenditure

<i>312104 Other Structures</i>	132,500		129,979	98.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	132,500	<i>Domestic Dev't:</i>	129,979	<i>Domestic Dev't:</i> 98.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	132,500	Total	129,979	Total 98.1%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (Not applicable) 0 (Not planned) 0 Not planned

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (piped water extended from Rushanje GFS, Payment of Retention done) 1 (One piped water extended from Rushanje GFS, Payment of Retention done) 100.00

Non Standard Outputs: Not applicable Not planned

Expenditure

<i>312104 Other Structures</i>	215,000		255,566	118.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	215,000	<i>Domestic Dev't:</i>	255,566	<i>Domestic Dev't:</i> 118.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	215,000	Total	255,566	Total 118.9%

Vote: 537 Mbarara District**2016/17 Quarter 4****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
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7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	12 staff members paid their salaries for 12 months.	2 staff members paid their salaries for 3 months.	12 staff members paid mileage, and transport allowances for the whole year.	4 radio talk shows conducted on wise use of environment and natural resources.	0	Activities executed as planned
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Expenditure

<i>211101 General Staff Salaries</i>	126,551		119,380		94.3%
<i>221009 Welfare and Entertainment</i>	2,000		1,788		89.4%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,000		662		66.2%
<i>211103 Allowances</i>	15,400		13,632		88.5%
<i>227004 Fuel, Lubricants and Oils</i>	1,000		610		61.0%
<i>Wage Rec't:</i>	126,551	<i>Wage Rec't:</i>	119,380	<i>Wage Rec't:</i>	94.3%
<i>Non Wage Rec't:</i>	20,901	<i>Non Wage Rec't:</i>	16,692	<i>Non Wage Rec't:</i>	79.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	147,452	Total	136,072	Total	92.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Number of people participating in tree planting days)	0 (N/A)	.00	Funds were not received for this activity
Area (Ha) of trees established (planted and surviving)	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
<i>224006 Agricultural Supplies</i>	1,000		500	50.0%

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
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	14.3%
<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%
Total	3,500	Total	500	Total	14.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	50 (50 men and women trained in wise of wetland resources.)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

<i>211103 Allowances</i>	825		170		20.6%
<i>221002 Workshops and Seminars</i>	413		200		48.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,362	<i>Non Wage Rec't:</i>	370	<i>Non Wage Rec't:</i>	15.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,362	Total	370	Total	15.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	100 (100 acres of degraded wetland sections restored.)	100 (100 acres of dgraded wetland sections restored in Rubindi and Rwanyamahembe sub counties.)	100.00	N/A
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Area (Ha) of Wetlands demarcated and restored	0	100 (N/A)	0
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Non Standard Outputs:	100 acres of dgraded wetland sections restored in Rubindi and Rwanyamahembe sub counties.
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Expenditure

<i>211103 Allowances</i>	1,350		1,340		99.3%
<i>221009 Welfare and Entertainment</i>	550		500		90.9%
<i>227001 Travel inland</i>	605		495		81.8%
<i>227004 Fuel, Lubricants and Oils</i>	495		490		99.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,825	<i>Non Wage Rec't:</i>	94.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	2,825	Total	94.2%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (4 local environment committees trained in their roles and responsibilities in wetland management.)	4 (4 local environment committess trained in their roles in responsibilties in wetlands management I Rubindi, Rugando, Ndeija,bBukiro Sub	100.00	activity executed as planned.
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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
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8. Natural Resources

counties. And district environment committeees)

Non Standard Outputs:

4 local environment committess trained in their roles in responsibilities in wetlands management I Rubindi, Rugando, Ndeija,bBukiro Sub counties. And district environment committeees

Expenditure

211103 Allowances	826	815	98.7%
221002 Workshops and Seminars	130	99	76.2%
227001 Travel inland	495	451	91.1%
227004 Fuel, Lubricants and Oils	550	500	90.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	1,864	93.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	1,864	93.2%

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

No. of new land disputes settled within FY	300 (300 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed.)	502 (502 land titles issued. 91 instructions to survey issued.20 80 land offers processed in the sub counties of Bugamba, Mwizi, Rugando, Ndeija, Bubaare, Bukiro, Rwanymahembe, Rubaya, Rubindi and Kashare.)	167.33	Activities exceted as planned
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Non Standard Outputs:

502 land titles issued. 91 instructions to survey issued.20 80 land offers processed in the sub counties of Bugamba, Mwizi, Rugando, Ndeija, Bubaare, Bukiro, Rwanymahembe, Rubaya, Rubindi and Kashare.

Expenditure

211103 Allowances	4,000	1,353	33.8%
221009 Welfare and Entertainment	3,000	1,736	57.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	628	41.9%
221012 Small Office Equipment	1,000	100	10.0%
223005 Electricity	3,000	200	6.7%
223006 Water	1,000	40	4.0%
227001 Travel inland	2,000	900	45.0%
227004 Fuel, Lubricants and Oils	1,500	817	54.4%

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
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,500	<i>Non Wage Rec't:</i>	5,773	<i>Non Wage Rec't:</i>	24.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,500	Total	5,773	Total	24.6%

Output: Infrastructure Planning

Non Standard Outputs:	30 inspections for monitoring compliance to physical plans in town boards.10 meetings physical planning committee conducted	28 inspections for monitoring compliance to physical plans in Bwizibwera and Rubindi Town boards..6 meetings physical planning committee meeting conducted.	0	activities conducted as planned
<i>Expenditure</i>				
<i>211103 Allowances</i>	2,000		972	48.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	972	<i>Non Wage Rec't:</i> 19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	5,000	Total	972	Total 19.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Register 300 CBOs Salaries for 26 staff to be paid	Transport and lunch allowance for 11 staff paid	0	Less funds released compared to what was planned
	Conduct 44 Monitoring and supervision visits to sub counties	63 CSOs/ groups registered/renewed their registration.		
	Facilitate HQ staff with transport and lunch.	Conducted 12 monitoring and supervision visits of sub county based activities (FAL, YLP, WEP, community groups and OVC related activities carri		
	Implement UN Women project activities			
Any other assignment by CAO				

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
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9. Community Based Services*Expenditure*

211101 General Staff Salaries	204,921	183,481	89.5%
211103 Allowances	17,295	17,966	103.9%
223005 Electricity	5,000	423	8.5%
227001 Travel inland	13,666	6,060	44.3%
227004 Fuel, Lubricants and Oils	10,567	8,813	83.4%
221007 Books, Periodicals & Newspapers	400	264	65.9%
221009 Welfare and Entertainment	5,000	5,271	105.4%
221011 Printing, Stationery, Photocopying and Binding	3,300	736	22.3%
222001 Telecommunications	1,000	76	7.6%
<i>Wage Rec't:</i>	204,921	<i>Wage Rec't:</i> 183,481	<i>Wage Rec't:</i> 89.5%
<i>Non Wage Rec't:</i>	36,895	<i>Non Wage Rec't:</i> 28,837	<i>Non Wage Rec't:</i> 78.2%
<i>Domestic Dev't:</i>	10,333	<i>Domestic Dev't:</i> 10,773	<i>Domestic Dev't:</i> 104.3%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	272,149	Total 223,090	Total 82.0%

Output: Probation and Welfare Support

No. of children settled	30 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	44 (Babies homes,) and in other parts of Mbarara and neighbouring district)	146.67	little funds released to implement planned activities
Non Standard Outputs:	30 Social background enquiries planned in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties	11 Conduct Social background enquiry in respect of child in of children in contact with the law , Handled 47 casas of child Maintenance and custody		
	10 adult offenders ta be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, NdeiJa, Rwanyamahembe and Kagongi sub counties	11 family visits to prospective foster parents to establish their capacity to foster children		
	400 casas of Maintenance and custody of children cases to be registered and handled / solved.			
	30 Follow ups of fostered children			
	8 Monitoring and supervision visits to Child care intitutions			
	100 home visits for family councelling and arbitration			

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
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9. Community Based Services*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	700	380	54.3%	
222001 Telecommunications	300	30	10.0%	
223005 Electricity	1,000	400	40.0%	
227001 Travel inland	1,700	1,506	88.6%	
227004 Fuel, Lubricants and Oils	2,900	1,399	48.2%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	9,000	3,715	41.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	9,000	3,715	Total	41.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 2 Poverty awareness compaigns in two selected sub counties	Conducted 2 sensetisation meetings of PWDs on HIV/AIDs in Ndeija and Rubaya sub counties	0	less funds released than expected
	Conduct 2 HIV/AIDS sensitisation meetings for PWDs in two selected sub counties	Held 2 sensetisation meetings of PWDs on IGAs in Bugamba and Kashare		
	Conduct 8 PWDs family visits .for CBR	Conduct 2 PWDs family visits .for CBR inRugando and Bubare		

*Celebrate the Day of Disability**Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	86	86.0%	
227001 Travel inland	800	514	64.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	1,000	600	60.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,000	600	Total	60.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1 , Kashare 1,Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2,Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1, Rehabilitation office 1 HQs 3)	17 (Mwizi 1 , Kashare 1, Rubindi 1, Rubaya 2, Bubare 2, Bugamba 1, Ndeija 1,Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1, Rehabilitation office 1 HQs 3)	73.91	Funds boriginally transferred to sub counties were utilised at the district
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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
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9. Community Based Services

Non Standard Outputs:

Carry out 22 monitoring and supervision visits (2 per sub county) in Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi

Carried out 9 monitoring and supervision visits CDOs field activities

4 Participatory Planning meetings carried out in Ndeija, Rubaya and Rugando

Office administration

Expenditure

211103 Allowances	480	1,243	258.9%	
222001 Telecommunications	0	33	N/A	
227001 Travel inland	800	800	100.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,313	2,076	<i>Non Wage Rec't:</i>	158.1%
<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%
<i>Total</i>	1,313	2,076	<i>Total</i>	158.1%

Output: Adult Learning

No. FAL Learners Trained	6000 (Plan to train 6000 FAL learners (an average of 550 per sub county) in , Biharwe, Rubaya, Bubare , Kashare, Rubi ndi , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi and Bugamba)	6304 (6304 FAL Learners trained)	105.07	Funds originally transferred to LLGs was utilised at District
Non Standard Outputs:				
	Update FAL data at district 4 times	1 training of FAL Instructors carried out in Kagongi sub county		
	Carry out 24 FAL supervision & monitoring visits (atleast 2 times per sub county) in nRubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	Monitoring of FAL activities carried out in 26 times in sub counties		
	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala	FAL data update (NALMIS) in 9 sub counties		
	Operation andmantainance of computers			
Expenditure				
211103 Allowances	2,780	5,529	198.9%	

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
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	244	244	100.0%	
227001 Travel inland	1,860	1,860	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,884	7,633	Non Wage Rec't:	156.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,884	Total 7,633	Total 156.3%	

Output: Gender Mainstreaming

Non Standard Outputs:	Conduct 2 Cgender mainstreaming meeting in two selected sub counties	2 Gender mainstreaming meetings conducted in Kashare and Kagongi sub counties	0	No funds released this quarter
	Carry out 2 Senseitisation meetings on property rights and legal marriages			
<i>Expenditure</i>				
211103 Allowances	736	320	43.5%	
221009 Welfare and Entertainment	216	40	18.5%	
227001 Travel inland	200	140	70.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	500	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	Total 500	Total 25.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community)	8 (At Mbarara police station, Mbarara CFPU Court)	40.00	Funds to carry out child relatred activities were not released. The fund for YLP for the whole year was released in Q4
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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
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9. Community Based Services

Non Standard Outputs:	Conduct 2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues in 2 selected sub counties	26 groups of youth were given loans to do business enterprises (YLP)
	Advance 40 youth groups with Youth Livelihood revolving funds	Follow up of YLP funds / benefeceries iin 11 sub counties
	Conduct 50 monitoring and supervision visits of youth livelihood beneficeries.	Submission of YLP files to MGLSD.
	Train 30 youth groups in financial management, and enterprise selection	
	Subbmission of workplans and reports to MGLSD	

Expenditure

211103 Allowances	3,500	4,414	126.1%
221002 Workshops and Seminars	0	3,977	N/A
221009 Welfare and Entertainment	0	1,089	N/A
221011 Printing, Stationery, Photocopying and Binding	600	586	97.7%
222001 Telecommunications	600	421	70.1%
227001 Travel inland	2,000	5,901	295.0%
227004 Fuel, Lubricants and Oils	4,000	2,800	70.0%
282101 Donations	236,440	228,494	96.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	247,140	247,680	100.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<i>Total</i>	247,140	247,680	100.2%

Output: Support to Youth Councils

No. of Youth councils supported	11 (, Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	2 (District Youth Council)	18.18	Funds little compared to planned activities
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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
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9. Community Based Services

Non Standard Outputs:	Hold 2 District Youth Executive Committee meetings at (District HQs)	Conducted capacity building in project planning and management for Youth leaders in 3 sub counties of Bukiro, Bugamba and Kagongi		
	Hold 1 District youth council general meetings at District HQ	1 executive meeting held at District HQs		
	Celebrate 1 Youth day celebrations at a selected venue	1 executive meeting held at District HQs		
	Conduct 10 sensitisation workshops/ orientations of Youth Councils	1 sensitisation meeting of youth on		
<i>Expenditure</i>				
211103 Allowances	2,800	2,929	104.6%	
221001 Advertising and Public Relations	100	130	130.0%	
221002 Workshops and Seminars	4,349	5,780	132.9%	
221009 Welfare and Entertainment	500	376	75.3%	
221011 Printing, Stationery, Photocopying and Binding	300	191	63.7%	
222001 Telecommunications	300	70	23.3%	
227001 Travel inland	1,900	1,612	84.8%	
227004 Fuel, Lubricants and Oils	1,014	283	27.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,914	7,461	Non Wage Rec't:	107.9%
Domestic Dev't:	4,349	3,909	Domestic Dev't:	89.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,263	11,370	Total	100.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Selected / needy PWDs in the district and supply them with appliances)	2 (District Council for PWDs and District council for the Elderly)	40.00	Impelemented as planned
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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
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9. Community Based Services

Non Standard Outputs:	Hold two PWD executive committee meetings at District HQ	1 special grant committee held
	Conduct 2 PWD council general meetings at District HQs	23 groups of PWDs accessed special grant
	Provide grants to 20 PWDs groups	1 District Council for Disability held.
	Celebrating the day of PWDs and Elderly (2) at selected venues	Sensetisation meetings of PWDs on Project Identification and management carried out inMwizi, Bugamba, Bubaare, Bukiro and Kagongi held
	Conduct 22 monitoring and mentering visits of PWD groups benefited on PWDs special grant	
	Hold 3 PWDs grants committee meetings	

Expenditure

211103 Allowances	3,400	3,756	110.5%
221009 Welfare and Entertainment	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
222001 Telecommunications	100	190	190.0%
227001 Travel inland	1,300	1,579	121.5%
227004 Fuel, Lubricants and Oils	500	499	99.9%
282101 Donations	30,156	28,886	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,156	35,611	98.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,156	35,611	98.5%

Output: Work based inspections

Non Standard Outputs:	Carry out 20 Inspections of work places in Mbarara Municiparity,Kakiika ,Nyakoyojo, Rubindi , Rubaya , , Bugamba , Biharwe , Ndeija , Rugando , Rwanyamahembe .	12 inspections of work places in different parts of the district	0	little funds released
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	91	91.0%
222001 Telecommunications	100	50	50.0%
227001 Travel inland	800	289	36.1%

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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	430	<i>Non Wage Rec't:</i>	43.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	430	Total	43.0%

Output: Labour dispute settlement

<i>Non Standard Outputs:</i>	1 Labour Day Celebrations 1st May at Indipendance Park	36 labour disputes registered	0	Less funds received than expected
	Registering labour disputes(150) District HQs	4 labour comlaints handled		
	Settle labour disputes(100) at District HQs and other work sites			

Expenditure

<i>221011 Printing, Stationery, Photocopying and Binding</i>	150		42	28.0%
<i>222001 Telecommunications</i>	100		50	50.0%
<i>227001 Travel inland</i>	750		278	37.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	370	<i>Non Wage Rec't:</i> 37.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total	370	Total 37.0%

Output: Representation on Women's Councils

<i>No. of women councils supported</i>	11 (, Mwizi , Kashare , Rubindi , Rubaya , Bubare , Bugamba , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)	2 (District Woimen Council two times)	18.18	Funds for WEP released in Q4
<i>Non Standard Outputs:</i>	Hold 2 District women council executive meetings at District HQs	2 sensetisation of women on WEP carried out at District HQs and Bugamba		
	Hold 1 District women council general meeting District HQs	20 groups of women accessed WEP funding		
	Celebrating international womens day(1) District HQs)	National Womens Day celebrated in Rubaya Sub County		
	Conduct 5 Sub county sensetisation meetings on development issues for women	1 District Council Executive meeting held		

Expenditure

Vote: 537 Mbarara District**2016/17 Quarter 4****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
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9. Community Based Services

211103 Allowances	2,800	4,421	157.9%
221001 Advertising and Public Relations	100	100	100.0%
221009 Welfare and Entertainment	500	1,983	396.6%
221011 Printing, Stationery, Photocopying and Binding	300	1,307	435.8%
222001 Telecommunications	200	85	42.5%
227001 Travel inland	1,900	3,094	162.8%
227004 Fuel, Lubricants and Oils	1,070	1,704	159.2%
282101 Donations	0	119,620	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,870	132,313	1925.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,870	132,313	1925.9%

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

Non Standard Outputs:	Facilitate CDOs to implement CBS(Community planning meetings, FAL) related activities.	Support 11 sub counties with funds to imlplement FAL and Non wage Community Development related activities for the 3 Quarters	0	Fund originally sent to LLGs for FAL and Community Development none wage activities was utilised at District HQs
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	14,415	10,844	75.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,415	10,844	75.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,415	10,844	75.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0	Transport and Lunch
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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
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10. Planning

Non Standard Outputs:	Payment of Office tea for 12 months. Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities- electricity bills	Payment of Transport and Lunch allowance paid to planning staff. Payment of staff mileage and Co-ordination of departmental activities.		allowance paid to planning staff.
<i>Expenditure</i>				
21101 General Staff Salaries	49,501	49,801	100.6%	
21103 Allowances	1,320	4,131	313.0%	
221009 Welfare and Entertainment	4,000	3,059	76.5%	
221011 Printing, Stationery, Photocopying and Binding	0	2,393	N/A	
223005 Electricity	2,000	500	25.0%	
<i>Wage Rec't:</i>	49,501	49,801	100.6%	
<i>Non Wage Rec't:</i>	14,855	10,083	67.9%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	64,356	59,883	Total	93.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 monthly TPC meetings conducted in the whole Financial year 2016/2017.)	12 (12 Sets of TPC meetings are in Place.)	100.00	Activities were implemented as Planned.
No of qualified staff in the Unit	3 (District Planner District Statistician Population Officer)	3 (District Planner, District Statistician, Population Officer.)	100.00	
Non Standard Outputs:	Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budget desk meeting.	Holding of monthly TPC meetings. Holding budget desk meetings.		
<i>Expenditure</i>				
221005 Hire of Venue (chairs, projector, etc)	100	100	100.0%	
221009 Welfare and Entertainment	5,000	3,283	65.7%	
221011 Printing, Stationery, Photocopying and Binding	0	432	N/A	
227001 Travel inland	13,100	9,164	70.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	18,400	12,979	70.5%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	18,400	12,979	Total	70.5%

Output: Statistical data collection

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
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10. Planning

Non Standard Outputs:	Production of the annual district statistical abstract and up-date of the district data bank.	Production of the annual district statistical abstract and up-date of the district data bank.	0	Limited funds for production of annual District Statistical Abstract.
<i>Expenditure</i>				
227001 Travel inland	2,000	1,976	98.8%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,000	0	0.0%	
<i>Domestic Dev't:</i>		1,976	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,000	1,976	98.8%	

Output: Project Formulation

Non Standard Outputs:	Preparation of BOQS for all the development projects implemented under DDEG-grant FY 2016/2017.	4 Field visits were carried out in the locations where the projects were implemented.	0	Activities were implemented as planned.
	Preparation of Field visits in the locations where the projects will be implemented. Carrying out Environmental Impact Assessments for the Projects to be implemented.	Environmental Impact assessments were done for the projects implemented.		
<i>Expenditure</i>				
227001 Travel inland	5,167	8,998	174.1%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	5,167	8,998	174.1%	
<i>Donor Dev't:</i>		0	0.0%	
Total	5,167	8,998	174.1%	

Output: Management Information Systems

Non Standard Outputs:	Extension of Internet services to Audit, Community and Education.	Up-date of the district profile on the Website.	0	Insufficient funds led to lack of extension of internet services to Audit, Community and Education.
	Up-date of the district profile on the Website.	Installation of Anti-Virus on all the district computers.		
	Installation of Anti-Virus on all the district computers.			
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	4,346	1,765	40.6%	
221017 Subscriptions	10,600	6,979	65.8%	
227001 Travel inland	2,267	3,250	143.3%	

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
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,213	<i>Non Wage Rec't:</i>	11,994	<i>Non Wage Rec't:</i>	69.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,213	Total	11,994	Total	69.7%

Output: Operational Planning

Non Standard Outputs:	4 Quarterly progressive OBT reports prorduced and 1 Performance contract produced for the FY 2016/2017 and all reports submitted to MOFPED.	4 quarterly progress OBT reports produced.	0	Activities were implemented as planned.
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Expenditure

221009 Welfare and Entertainment	0		300	N/A
227001 Travel inland	4,420		1,940	43.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	2,240	<i>Non Wage Rec't:</i> 24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	9,000	Total	2,240	Total 24.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly PAF monitoring visits made in the whole financial year. Carrying out Internal and External assessment exercises in the district. Monitoring of LGMSD-Projects.	4 Quarterly PAF monitoring visits for government programmes made in the whole Financial year.	0	Mentoring and Monitoring of government programmes were made in the whole Financial Year.
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Expenditure

221009 Welfare and Entertainment	3,000		700	23.3%
221011 Printing, Stationery, Photocopying and Binding	0		570	N/A
227001 Travel inland	35,167		32,046	91.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,470	<i>Non Wage Rec't:</i>	33,316	<i>Non Wage Rec't:</i> 93.9%
<i>Domestic Dev't:</i>	5,167	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	40,637	Total	33,316	Total 82.0%

*3. Capital Purchases***Output: Administrative Capital**

0 N/A

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
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10. Planning

Non Standard Outputs: Rennovation of Planning Unit Office.
 Procurement of a Laptop for the Assistant Information Officer.

Expenditure

<i>312104 Other Structures</i>	5,167		4,512	87.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,167	<i>Domestic Dev't:</i>	4,512	<i>Domestic Dev't:</i> 87.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<i>Total</i>	5,167	<i>Total</i>	4,512	<i>Total</i> 87.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 12 months	0	N/A
	Staff allowances, welfare and newspapers.	Staff allowances, welfare and newspapers.		
	Office stationary purchased	Office stationary purchased		
<i>Expenditure</i>				
<i>211101 General Staff Salaries</i>	50,990	51,009	100.0%	
<i>211103 Allowances</i>	6,755	6,179	91.5%	
<i>221002 Workshops and Seminars</i>	2,500	2,240	89.6%	
<i>221007 Books, Periodicals & Newspapers</i>	0	550	N/A	
<i>221008 Computer supplies and Information Technology (IT)</i>	2,600	540	20.8%	
<i>221009 Welfare and Entertainment</i>	2,500	1,530	61.2%	
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000	874	43.7%	
<i>223001 Property Expenses</i>	1,150	950	82.6%	
<i>227001 Travel inland</i>	3,545	3,065	86.5%	

Vote: 537 Mbarara District**2016/17 Quarter 4****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
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11. Internal Audit

<i>Wage Rec't:</i>	50,990	<i>Wage Rec't:</i>	51,009	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	21,080	<i>Non Wage Rec't:</i>	15,928	<i>Non Wage Rec't:</i>	75.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,069	Total	66,937	Total	92.9%

Output: Internal Audit

No. of Internal Department Audits	36 (9 Internal departmental Audits conducted in 4 quarters)	9 (9 Internal departmental Audits conducted in third quarter)	25.00	N/A
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (4 Quaterly Internal Audit reports submitted to MoFPED and Council)	30/04/2017 (4 Quaterly Internal Audit reports submitted to MoFPED and Council)	#Error	
Non Standard Outputs:	11 subcounty Audit Quaterly reports.	11 subcounty Audit Quaterly reports.		
	15 schools Audited per year	09 schools Audited per year		
	7 Health units Audited per year	2 Health units Audited per year		
	7 projects Audited per year			

Expenditure

<i>211103 Allowances</i>	1,500		1,227	81.8%	
<i>227001 Travel inland</i>	11,000		10,999	100.0%	
<i>227004 Fuel, Lubricants and Oils</i>	7,000		6,916	98.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,500	<i>Non Wage Rec't:</i>	19,142	<i>Non Wage Rec't:</i>	98.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,500	Total	19,142	Total	98.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	20,129,751	<i>Wage Rec't:</i>	16,297,565	<i>Wage Rec't:</i>	81.0%
<i>Non Wage Rec't:</i>	9,620,918	<i>Non Wage Rec't:</i>	9,742,274	<i>Non Wage Rec't:</i>	101.3%
<i>Domestic Dev't:</i>	1,279,685	<i>Domestic Dev't:</i>	1,280,106	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	846,452	<i>Donor Dev't:</i>	41,700	<i>Donor Dev't:</i>	4.9%
Total	31,876,806	Total	27,361,646	Total	85.8%

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		456,258	820,228
<i>Sector: Agriculture</i>				860	860
<i>LG Function: Agricultural Extension Services</i>				860	860
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	860
LCII: RWENSHANKU				860	860
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	860
Sector: Works and Transport				5,830	22,495
<i>LG Function: District, Urban and Community Access Roads</i>				5,830	22,495
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,830	5,830
LCII: KAMUSHOOKO				5,830	5,830
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	5,830	5,830
Output: District Roads Maintainence (URF)				0	16,665
LCII: RWENSHANKU				0	16,665
Item: 242003 Other					
Kashare-Karuyenje road 14.5km		Other Transfers from Central Government	N/A	0	16,665
		(Maintainence compled)			
Sector: Education				420,226	765,743
<i>LG Function: Pre-Primary and Primary Education</i>				54,763	479,825
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,763	479,825
LCII: KAMUSHOOKO				11,092	160,862
Item: 263366 Sector Conditional Grant (Wage)					
KOMUYAGA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	46,708
Katsikizi Primary School		Sector Conditional Grant (Wage)	N/A	0	40,424
Katooma Primary School		Sector Conditional Grant (Wage)	N/A	0	61,316
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATOOMA II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,389	5,739
KATSIKIZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,353	3,540

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE KOMUYAGA PRIMARY SCHOOL		<i>LCIV: Kashaaari</i> Sector Conditional Grant (Non-Wage)	N/A	456,258	820,228 3,135
LCII: KASHAKA Item: 263366 Sector Conditional Grant (Wage)				14,508	165,529
Nshozi Primary School		Sector Conditional Grant (Wage)	N/A	0	38,162
KASHAKA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	54,719
ST SIMON KOOGA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	60,727
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASHAKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,368	4,215
NSHOZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,465	3,659
ST. SIMON KOOGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,675	4,048
LCII: KATOJO Item: 263366 Sector Conditional Grant (Wage)				4,276	56,708
RUBAARE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	53,430
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,276	3,278
LCII: MUGARUTSYA Item: 263366 Sector Conditional Grant (Wage)				6,964	30,715
Mugarutsya Primary School		Sector Conditional Grant (Wage)	N/A	0	23,945
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUGARUSTYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,964	6,770
LCII: RUGARAMA Item: 263366 Sector Conditional Grant (Wage)				10,092	21,117
Rugarama II Primary School		Sector Conditional Grant (Wage)	N/A	0	12,537
Item: 263367 Sector Conditional Grant (Non-Wage)					

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaaari</i>		456,258	820,228
RUGARAMA II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,382	4,556
RUGARAMA III PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,710	4,024
LCII: RWENSHANKU Item: 263366 Sector Conditional Grant (Wage)				7,831	44,894
MUKORA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,477
Rwentanga Primary School		Sector Conditional Grant (Wage)	N/A	0	23,572
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUKORA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,632
RWENTANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,481	6,215
LG Function: Secondary Education				75,222	131,786
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,222	131,786
LCII: KASHAKA Item: 263366 Sector Conditional Grant (Wage)				75,222	131,786
KASHAKA GIRLS SECONDARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	79,815
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASHAKA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	75,222	51,970
LG Function: Skills Development				290,241	154,132
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				290,241	154,132
LCII: RWENSHANKU Item: 263367 Sector Conditional Grant (Non-Wage)				290,241	154,132
RWENTANGA FARM INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	290,241	154,132
Sector: Health				6,895	11,386
LG Function: Primary Healthcare				6,895	11,386
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	11,386
LCII: MUGARUTSYA Item: 263367 Sector Conditional Grant (Non-Wage)				2,165	3,573

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		456,258	820,228
MugarutsyaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,573
LCII: RWENSHANKU				4,730	7,813
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bubaare HCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	7,813
Sector: Water and Environment				21,263	18,780
LG Function: Rural Water Supply and Sanitation				21,263	18,780
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				21,263	18,780
LCII: MUGARUTSYA				21,263	18,780
Item: 312104 Other Structures					
construction of public latrine VIP		Conditional transfer for Rural Water	Completed	21,263	18,780
Sector: Social Development				1,184	965
LG Function: Community Mobilisation and Empowerment				1,184	965
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,184	965
LCII: RWENSHANKU				1,184	965
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	251	204
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	933	761

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIRO		<i>LCIV: Kashaari</i>		207,905	209,634
Sector: Agriculture				860	860
LG Function: Agricultural Extension Services				860	860
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	860
LCII: BUKIRO				860	860
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	860
Sector: Works and Transport				3,537	3,537
LG Function: District, Urban and Community Access Roads				3,537	3,537
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,537	3,537
LCII: BUKIRO				3,537	3,537
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	3,537	3,537
Sector: Education				195,846	192,421
LG Function: Pre-Primary and Primary Education				43,113	147,409
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,113	147,409
LCII: BUKIRO				6,194	21,092
Item: 263366 Sector Conditional Grant (Wage)					
KITENGURE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	15,210
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITENGURE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,194	5,881
LCII: NYANJA				0	22,308
Item: 263366 Sector Conditional Grant (Wage)					
RWENGWE I PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	14,003
RUBINGO NYANJA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	8,305
LCII: NYARUBUNGO				10,372	53,460
Item: 263366 Sector Conditional Grant (Wage)					
Kibaare I Primary Schol		Sector Conditional Grant (Wage)	N/A	0	15,333
NYARUBUNGO PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	13,807

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIRO AKASHANDA PRIMARY SCHOOL		<i>LCIV: Kashaari</i> Sector Conditional Grant (Wage)	N/A	207,905	209,634
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYARUBUNGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,242	4,685
KIBAARE I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,130	4,302
LCII: Rubingo				26,547	50,549
Item: 263366 Sector Conditional Grant (Wage)					
NYANTUNGU PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	15,297
RUBINGO I PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	14,298
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWENGWE I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,459	4,810
RUBINGO NYANJA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,137	3,992
RUBINGO I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,292	3,175
NYANTUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	9,659	8,977
LG Function: Secondary Education				152,733	45,012
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,733	45,012
LCII: BUKIRO				81,285	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUSHANJE GIRLS SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	81,285	0
LCII: NYARUBUNGO				71,448	45,012
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	71,448	45,012
AKASHANDA					
<i>Sector: Health</i>				6,895	11,386

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIRO		<i>LCIV: Kashaari</i>		207,905	209,634
<i>LG Function: Primary Healthcare</i>				6,895	11,386
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	11,386
LCII: NYANJA				4,730	7,813
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukiro HCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	7,813
LCII: NYARUBUNGO				2,165	3,573
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyarubungoHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,573
Sector: Social Development				767	1,430
<i>LG Function: Community Mobilisation and Empowerment</i>				767	1,430
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				767	1,430
LCII: NYANJA				597	1,288
Item: 263101 LG Conditional grants (Current)					
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	763
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	597	526
LCII: Rubingo				170	141
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	170	141

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		176,474	353,685
Sector: Agriculture				860	860
<i>LG Function: Agricultural Extension Services</i>				860	860
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	860
LCII: KYANDAHI				860	860
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	860
Sector: Works and Transport				5,231	12,737
<i>LG Function: District, Urban and Community Access Roads</i>				5,231	12,737
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,231	5,231
LCII: NTUURA				5,231	5,231
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	5,231	5,231
Output: District Roads Maintainence (URF)				0	7,506
LCII: BWENGURE				0	7,506
Item: 242003 Other					
Bukiro-Rubare-Kagongi road 10km		Other Transfers from Central Government	N/A	0	7,506
				(works completed)	
Sector: Education				162,404	324,952
<i>LG Function: Pre-Primary and Primary Education</i>				52,145	217,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,145	217,400
LCII: BWENGURE				10,973	89,427
Item: 263366 Sector Conditional Grant (Wage)					
KATAGYENGYERA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	10,703
NYAMINYOBWA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,211
BWENGURE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	55,757
Item: 263367 Sector Conditional Grant (Non-Wage)					
BWENGURE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,340	4,953
NYAMINYOBWA COU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,283	3,588

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI KATAGYENGYERA PRIMARY SCHOOL		<i>LCIV: Kashaaari</i> Sector Conditional Grant (Non-Wage)	N/A	176,474	353,685 3,214
LCII: KIBINGO Item: 263366 Sector Conditional Grant (Wage)				5,074	22,717
NYAKABWERA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	16,860
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAKABWERA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,074	5,858
LCII: KYANDAHI Item: 263366 Sector Conditional Grant (Wage)				10,267	30,229
MUNYONYI MIXED PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,432
RWAMANUMA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	10,812
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUNYONYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,809	4,723
RWAMANUMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,458	3,262
LCII: NGANGO Item: 263366 Sector Conditional Grant (Wage)				5,340	18,638
RWESHE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	13,670
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWESHE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,340	4,969
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				5,151	3,635
KIBINGO III PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,151	3,635
LCII: NSIIKA Item: 263366 Sector Conditional Grant (Wage)				1,350	30,560
: NSIIKA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	14,343
KYARUSHANJE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	13,185

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		176,474	353,685
Item: 263367 Sector Conditional Grant (Non-Wage)					
NSIIKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,032
LCII: NTUURA				13,990	22,194
Item: 263366 Sector Conditional Grant (Wage)					
OMUKAGYERA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,146
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGONGI I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,018	4,238
OMUKAGYERA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,633	3,437
KYARUSHANJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,339	3,373
LG Function: Secondary Education				110,259	107,551
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,259	107,551
LCII: BWENGURE				0	31,707
Item: 263366 Sector Conditional Grant (Wage)					
St. Pauls Kagongi Seed Secondary School		Sector Conditional Grant (Wage)	N/A	0	31,707
LCII: KYANDAHI				110,259	75,844
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST PAULS SECONDARY SCHOOL KAGONGI		Sector Conditional Grant (Non-Wage)	N/A	110,259	75,844
Sector: Health				6,895	11,386
LG Function: Primary Healthcare				6,895	11,386
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	11,386
LCII: BWENGURE				2,165	3,573
Item: 263367 Sector Conditional Grant (Non-Wage)					
BwengureHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,573
LCII: NGANGO				4,730	7,813
Item: 263367 Sector Conditional Grant (Non-Wage)					
KagongiHCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	7,813
Sector: Social Development				1,084	3,750

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		176,474	353,685
<i>LG Function: Community Mobilisation and Empowerment</i>				1,084	3,750
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,084	3,750
LCII: NGANGO				1,084	3,750
Item: 263101 LG Conditional grants (Current)					
CDO's Office		FAL	N/A	0	2,849
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	855	710
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	230	191

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		327,173	512,957
Sector: Agriculture				860	860
<i>LG Function: Agricultural Extension Services</i>				860	860
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	860
LCII: NCUNE				860	860
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	860
Sector: Works and Transport				5,558	5,558
<i>LG Function: District, Urban and Community Access Roads</i>				5,558	5,558
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,558	5,558
LCII: NCUNE				5,558	5,558
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	5,558	5,558
Sector: Education				259,670	456,476
<i>LG Function: Pre-Primary and Primary Education</i>				140,900	307,920
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				68,432	67,105
LCII: MITOOZO				68,432	67,105
Item: 312101 Non-Residential Buildings					
2 classroom block and a 5 stance pupils pit latrine constructed at Rweibaare II p/s in Kashare p/s		Development Grant	Completed	68,432	67,105
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,468	240,816
LCII: MIRONGO				27,140	77,973
Item: 263366 Sector Conditional Grant (Wage)					
ST. MARYS RWEIBAARE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,693
RWEIBAARE I PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	10,070
MIRONGO PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,045
AKABAARE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	13,421

Vote: 537 Mbarara District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		327,173	512,957
NYAMIRIMA		Sector Conditional		0	6,639
MUSLIM PRIMARY		Grant (Wage)			
SCHOOL					
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWEIBAARE I		Sector Conditional		5,235	4,643
PRIMARY SCHOOL		Grant (Non-Wage)			
NYAMIRIMA		Sector Conditional		4,437	3,556
MUSLIM PRIMARY		Grant (Non-Wage)			
SCHOOL					
KITONGORE II		Sector Conditional		1,350	3,040
PRIMARY SCHOOL		Grant (Non-Wage)			
AKABAARE		Sector Conditional		5,431	4,239
PRIMARY SCHOOL		Grant (Non-Wage)			
MIRONGO		Sector Conditional		5,046	4,167
PRIMARY SCHOOL		Grant (Non-Wage)			
ST. MARY S		Sector Conditional		5,641	4,461
RWEIBAARE		Grant (Non-Wage)			
PRIMARY SCHOOL					
LCII: MITOOZO				9,000	40,019
Item: 263366 Sector Conditional Grant (Wage)					
RWOBUGOIGO		Sector Conditional		0	12,897
PRIMARY SCHOOL		Grant (Wage)			
KITONGORE II		Sector Conditional		0	11,369
PRIMARY SCHOOL		Grant (Wage)			
Rwamukondo Primary		Sector Conditional		0	8,300
School		Grant (Wage)			
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWOBUGOIGO		Sector Conditional		4,668	4,032
PRIMARY SCHOOL		Grant (Non-Wage)			
RWAMUKONDO		Sector Conditional		4,332	3,421
PRIMARY SCHOOL		Grant (Non-Wage)			
LCII: NCUNE				10,883	35,433
Item: 263366 Sector Conditional Grant (Wage)					
NOMBE PRIMARY		Sector Conditional		0	15,468
SCHOOL		Grant (Wage)			

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		327,173	512,957
Nchune Primary School		Sector Conditional Grant (Wage)	N/A	0	10,988
Item: 263367 Sector Conditional Grant (Non-Wage)					
NOMBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,264	5,159
NCHUNE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,619	3,818
LCII: NYABISIRIRA				25,445	87,391
Item: 263366 Sector Conditional Grant (Wage)					
AMABAARE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	7,448
KYENSHAMA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	8,767
OMUKABAARE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,291
Omumabaare Primary School		Sector Conditional Grant (Wage)	N/A	0	6,153
RUGARURA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,970
RWEIBAARE II PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	13,616
Item: 263367 Sector Conditional Grant (Non-Wage)					
AKASHANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,312	4,572
AMABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,024
RWEIBARE II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,335	7,104
OMUKABARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,873
OMUMABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	2,556
RUGARURA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,465	3,397

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		327,173	512,957
KYENSHAMA		Sector Conditional			
PRIMARY SCHOOL		Grant (Non-Wage)	N/A	4,283	3,619
<i>LG Function: Secondary Education</i>				118,770	148,556
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,770	148,556
LCII: NCUNE				118,770	148,556
Item: 263366 Sector Conditional Grant (Wage)					
NOMBE		Sector Conditional			
SECONDARY		Grant (Wage)	N/A	0	49,687
SCHOOL					
Item: 263367 Sector Conditional Grant (Non-Wage)					
NOMBE		Sector Conditional			
SECONDARY		Grant (Non-Wage)	N/A	118,770	98,869
SCHOOL					
Sector: Health				6,895	11,386
<i>LG Function: Primary Healthcare</i>				6,895	11,386
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	11,386
LCII: MIRONGO				4,730	7,813
Item: 263367 Sector Conditional Grant (Non-Wage)					
KashareHCIII		Sector Conditional			
		Grant (Non-Wage)	N/A	4,730	7,813
LCII: NYABISIRIRA				2,165	3,573
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyabisiriraHCII		Sector Conditional			
		Grant (Non-Wage)	N/A	2,165	3,573
Sector: Water and Environment				53,000	37,749
<i>LG Function: Rural Water Supply and Sanitation</i>				53,000	37,749
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,000	37,749
LCII: MIRONGO				26,500	18,874
Item: 312104 Other Structures					
siting and supervision		Conditional transfer for			
of bore holes		Rural Water	N/A	2,500	0
Drilling of hand pump		Conditional transfer for			
bore holes		Rural Water	N/A	24,000	18,874
LCII: NYABISIRIRA				26,500	18,874
Item: 312104 Other Structures					
siting and supervision		Conditional transfer for			
of bore holes		Rural Water	N/A	2,500	0

Vote: 537 Mbarara District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASHARE		<i>LCIV: Kashaari</i>		327,173	512,957
Drilling of hand pump bore holes		Conditional transfer for Rural Water	N/A	24,000	18,874
Sector: Social Development				1,190	928
<i>LG Function: Community Mobilisation and Empowerment</i>				1,190	928
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,190	928
LCII: MIRONGO				1,190	928
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	252	197
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	938	732

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		289,849	340,749
Sector: Agriculture				860	860
<i>LG Function: Agricultural Extension Services</i>				860	860
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	860
LCII: BUNENERO				860	860
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	860
Sector: Works and Transport				5,086	5,086
<i>LG Function: District, Urban and Community Access Roads</i>				5,086	5,086
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,086	5,086
LCII: RUBURARA				5,086	5,086
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	5,086	5,086
Sector: Education				117,238	233,053
<i>LG Function: Pre-Primary and Primary Education</i>				39,343	189,745
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,343	189,745
LCII: BUNENERO				9,607	47,203
Item: 263366 Sector Conditional Grant (Wage)					
Bunenero Primary School		Sector Conditional Grant (Wage)	N/A	0	18,256
Rubaya Primary School		Sector Conditional Grant (Wage)	N/A	0	13,724
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUBURARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,222
BUNENERO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,557	4,683
RWANTSINGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,064
RUBAYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	4,254
LCII: ITARA				6,473	30,183
Item: 263366 Sector Conditional Grant (Wage)					
ITARA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,731

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA OMUKIGANDO PRIMARY SCHOOL		<i>LCIV: Kashaari</i> Sector Conditional Grant (Wage)	N/A	289,849	340,749 9,722
Item: 263367 Sector Conditional Grant (Non-Wage)					
OMUKIGANDO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,262
ITARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,123	4,469
LCII: Not Specified				0	12,651
Item: 263366 Sector Conditional Grant (Wage)					
Rwantsinga Primary School		Sector Conditional Grant (Wage)	N/A	0	12,651
LCII: RUBURARA				0	8,851
Item: 263366 Sector Conditional Grant (Wage)					
RUBURARA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	8,851
LCII: RUHUNGA				8,923	41,367
Item: 263366 Sector Conditional Grant (Wage)					
Kaguhazya Primary School		Sector Conditional Grant (Wage)	N/A	0	20,262
Ruhunga Primary School		Sector Conditional Grant (Wage)	N/A	0	10,151
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUHUNGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,381
KAGUHANZYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,573	7,572
LCII: RUSHOZI				14,340	49,490
Item: 263366 Sector Conditional Grant (Wage)					
RUSHOZI PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	13,945
ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,200
KYAMATAMBARIRE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	10,908
Item: 263367 Sector Conditional Grant (Non-Wage)					

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA KYAMATAMBARIRE PRIMARY SCHOOL		<i>LCIV: Kashaaari</i> Sector Conditional Grant (Non-Wage)	N/A	289,849	340,749
ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,200	4,588
RUSHOZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,787	4,119
<i>LG Function: Secondary Education</i>				77,895	43,308
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,895	43,308
LCII: BUNENERO				77,895	43,308
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWANTSINGA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	77,895	43,308
<i>Sector: Health</i>				77,718	16,650
<i>LG Function: Primary Healthcare</i>				77,718	16,650
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				67,172	0
LCII: BUNENERO				67,172	0
Item: 312101 Non-Residential Buildings					
Construction of an OPD at Rubaya HCIII		District Discretionary Development Equalization Grant	N/A	67,172	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,651	5,264
LCII: RUHUNGA				3,651	5,264
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Francis Makonje		Sector Conditional Grant (Non-Wage)	N/A	3,651	5,264
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	11,386
LCII: BUNENERO				4,730	7,813
Item: 263367 Sector Conditional Grant (Non-Wage)					
RubayaHCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	7,813
LCII: ITARA				2,165	3,573
Item: 263367 Sector Conditional Grant (Non-Wage)					
ItaraHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,573
<i>Sector: Water and Environment</i>				88,000	84,299

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		289,849	340,749
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>88,000</i>	<i>84,299</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,000	73,356
LCII: BUNENERO				26,500	54,482
Item: 312104 Other Structures					
Drilling of hand pump		Conditional transfer for Rural Water	Completed	24,000	54,482
Bore hole					
siting and supervision of bore holes		Conditional transfer for Rural Water	N/A	2,500	0
LCII: RUBURARA				26,500	18,874
Item: 312104 Other Structures					
Drilling of hand pump		Conditional transfer for Rural Water	N/A	24,000	18,874
Bore holes					
siting and supervision of bore holes		Conditional transfer for Rural Water	N/A	2,500	0
Output: Construction of piped water supply system				35,000	10,943
LCII: BUNENERO				35,000	10,943
Item: 312104 Other Structures					
payment of retention for all projects of last financial year		Conditional transfer for Rural Water	Completed	35,000	10,943
Sector: Social Development				947	801
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>947</i>	<i>801</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				947	801
LCII: BUNENERO				947	801
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	201	170
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	747	632

Vote: 537 Mbarara District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		188,058	290,943
Sector: Agriculture				4,300	4,300
LG Function: Agricultural Extension Services				4,300	4,300
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				4,300	4,300
LCII: KABAARE				4,300	4,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rubindi		Conditional Grant to Agric. Ext Salaries	N/A	4,300	4,300
Sector: Works and Transport				5,547	5,547
LG Function: District, Urban and Community Access Roads				5,547	5,547
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,547	5,547
LCII: KABAARE				5,547	5,547
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	5,547	5,547
Sector: Education				164,227	259,860
LG Function: Pre-Primary and Primary Education				59,692	190,120
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,692	190,120
LCII: BITSYA				6,215	18,654
Item: 263366 Sector Conditional Grant (Wage)					
KARUHITSI PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	13,106
Item: 263367 Sector Conditional Grant (Non-Wage)					
KARUHITSI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,215	5,548
LCII: KABAARE				12,283	38,846
Item: 263366 Sector Conditional Grant (Wage)					
Rubindi Boys Primary School		Sector Conditional Grant (Wage)	N/A	0	17,094
RUBINDI GIRLS PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	16,990
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUBINDI BOYS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,495	2,789
RUBINDI GIRLS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,788	1,973
LCII: KARIRO				4,626	26,094

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		188,058	290,943
Item: 263366 Sector Conditional Grant (Wage)					
KARIRO MOSLEM PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,343
Rwembirizi Primary School		Sector Conditional Grant (Wage)	N/A	0	11,036
Item: 263367 Sector Conditional Grant (Non-Wage)					
KARIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,626	3,715
LCII: KARWENSANGA				9,728	32,856
Item: 263366 Sector Conditional Grant (Wage)					
KAIHIRO PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,370
AKARUNGU PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,494
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAIHIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,431	4,730
AKARUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,297	3,262
LCII: NYAMIRIRO				14,543	38,230
Item: 263366 Sector Conditional Grant (Wage)					
RUKANJA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,330
NYAMIRIRO PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	13,391
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWAMUHIGI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,388	3,564
RUKANJA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,592	5,151
NYAMIRIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,563	3,794
LCII: RWAMUHIGI				12,297	35,441
Item: 263366 Sector Conditional Grant (Wage)					
KYAKATAARA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,233

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		188,058	290,943
RWAMUHIGI		Sector Conditional	N/A	0	12,334
PRIMARY SCHOOL		Grant (Wage)			
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYAKATAARA		Sector Conditional	N/A	6,110	5,119
PRIMARY SCHOOL		Grant (Non-Wage)			
BUYENJE PRIMARY		Sector Conditional	N/A	6,187	5,754
SCHOOL		Grant (Non-Wage)			
LG Function: Secondary Education				104,535	69,740
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,535	69,740
LCII: KABAARE				104,535	69,740
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST ANDREWS		Sector Conditional	N/A	104,535	69,740
RUBINDI		Grant (Non-Wage)			
SECONDARY					
SCHOOL					
Sector: Health				12,711	20,223
LG Function: Primary Healthcare				12,711	20,223
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,651	5,264
LCII: KABAARE				3,651	5,264
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rubindi mission		Sector Conditional	N/A	3,651	5,264
		Grant (Non-Wage)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,060	14,959
LCII: KABAARE				4,730	7,813
Item: 263367 Sector Conditional Grant (Non-Wage)					
RubindiHCIII		Sector Conditional	N/A	4,730	7,813
		Grant (Non-Wage)			
LCII: KARIRO				2,165	3,573
Item: 263367 Sector Conditional Grant (Non-Wage)					
KariroHCII		Sector Conditional	N/A	2,165	3,573
		Grant (Non-Wage)			
LCII: KARWENSANGA				2,165	3,573
Item: 263367 Sector Conditional Grant (Non-Wage)					
KarwensangaHCII		Sector Conditional	N/A	2,165	3,573
		Grant (Non-Wage)			
Sector: Social Development				1,273	1,013
LG Function: Community Mobilisation and Empowerment				1,273	1,013
<i>Lower Local Services</i>					

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		188,058	290,943
Output: Community Development Services for LLGs (LLS)				1,273	1,013
LCII: KABAARE				1,273	1,013
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	263	215
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	1,011	798

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		332,224	529,596
<i>Sector: Agriculture</i>				860	860
<i>LG Function: Agricultural Extension Services</i>				860	860
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	860
LCII: KAKYERERE				860	860
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	860
<i>Sector: Works and Transport</i>				6,161	22,109
<i>LG Function: District, Urban and Community Access Roads</i>				6,161	22,109
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,161	6,161
LCII: KATAZYO				6,161	6,161
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	6,161	6,161
Output: District Roads Maintainence (URF)				0	15,948
LCII: KAKYERERE				0	15,948
Item: 242003 Other					
Nyamukana-Kibare-Byanamira road 10km		Other Transfers from Central Government	N/A	0	15,948
				(works completed)	
<i>Sector: Education</i>				245,281	456,293
<i>LG Function: Pre-Primary and Primary Education</i>				70,915	258,779
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,915	258,779
LCII: KAKYERERE				20,457	48,533
Item: 263366 Sector Conditional Grant (Wage)					
Karuyenje Primary School		Sector Conditional Grant (Wage)	N/A	0	16,758
NYAKAYOJO II PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,845
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUTOOMA MODERN PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,053	5,532
KARUYENJE INTEGRATED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,151	4,572
NYAKAYOJO II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,207	4,500

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE BUHUMURIRO PRIMARY SCHOOL		<i>LCIV: Kashaaari</i> Sector Conditional Grant (Non-Wage)	N/A	332,224 5,046	529,596 4,326
LCII: KATAZYO Item: 263366 Sector Conditional Grant (Wage)				17,181	56,026
Rwentojo Primary School		Sector Conditional Grant (Wage)	N/A	0	17,858
Runengo Primary School		Sector Conditional Grant (Wage)	N/A	0	11,041
Rweishamiro Primary School		Sector Conditional Grant (Wage)	N/A	0	9,530
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWENTOJO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,998	5,207
RWEMBIRIZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,116	4,389
RWEISHAMIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,286
RUNENGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,717	4,715
LCII: MABIRA Item: 263366 Sector Conditional Grant (Wage)				14,592	47,546
KACWAMBA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	10,677
Nyampikye primary school		Sector Conditional Grant (Wage)	N/A	0	13,538
KITOOKYE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	10,973
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAMPIKYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,941	4,230
KITOOKYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,263	4,540
KACWAMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,388	3,588
LCII: RUTOOMA				5,130	37,446

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE Item: 263366 Sector Conditional Grant (Wage)		<i>LCIV: Kashaari</i>		332,224	529,596
RUTOOMA INTEGRATED PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,944
RUTOOMA MODERN PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	20,041
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUTOOMA INTEGRATED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,130	4,461
LCII: RWAMUHIIGI Item: 263367 Sector Conditional Grant (Non-Wage)				0	3,008
BWIZIBWERA TOWN SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	0	3,008
LCII: RWEBISHEKYE Item: 263366 Sector Conditional Grant (Wage)				13,555	66,221
MUKO PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,438
BWIZIBWERA MOSLEM PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,599
BWIZIBWERA TOWN SCHOOL		Sector Conditional Grant (Wage)	N/A	0	16,908
MISHENYI PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	10,028
Item: 263367 Sector Conditional Grant (Non-Wage)					
MISHENYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	2,913
MUKO I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,927	4,326
BWEZIBWERA MOSLEM PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,278
BWIZIBWERA TOWN PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,928	4,730

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		332,224	529,596
<i>LG Function: Secondary Education</i>				174,366	197,514
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				174,366	197,514
LCII: RUTOOMA				102,399	111,259
Item: 263366 Sector Conditional Grant (Wage)					
Rutooma Secondary School		Sector Conditional Grant (Wage)	N/A	0	60,572
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUTOOMA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	102,399	50,687
LCII: RWEBISHEKYE				71,967	86,255
Item: 263367 Sector Conditional Grant (Non-Wage)					
TROPICAL SECONDARY SCHOOL BWIZIBWERA		Sector Conditional Grant (Non-Wage)	N/A	71,967	86,255
Sector: Health				52,058	30,444
<i>LG Function: Primary Healthcare</i>				52,058	30,444
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,058	30,444
LCII: MABIRA				2,165	3,573
Item: 263367 Sector Conditional Grant (Non-Wage)					
MabiraHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,573
LCII: RWEBISHEKYE				49,893	26,870
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwizibwera HCIV		Sector Conditional Grant (Non-Wage)	N/A	49,893	26,870
Sector: Water and Environment				26,500	18,874
<i>LG Function: Rural Water Supply and Sanitation</i>				26,500	18,874
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,500	18,874
LCII: MABIRA				26,500	18,874
Item: 312104 Other Structures					
siting and supervision of bore holes		Conditional transfer for Rural Water	N/A	2,500	0
Drilling of hand pump Bore holes		Conditional transfer for Rural Water	N/A	24,000	18,874
Sector: Social Development				1,364	1,016
<i>LG Function: Community Mobilisation and Empowerment</i>				1,364	1,016

Vote: 537 Mbarara District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RWANYAMAHEMBE		<i>LCIV: Kashaari</i>		332,224	529,596
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,364	1,016
LCII: KAKYERERE				1,364	1,016
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	1,075	801
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	289	215

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BIHARWE		<i>LCIV: Mbarara MC</i>		11,693	237,288
Sector: Works and Transport				4,391	4,391
<i>LG Function: District, Urban and Community Access Roads</i>				4,391	4,391
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,391	4,391
LCII: Not Specified				4,391	4,391
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	4,391	4,391
Sector: Education				0	214,558
<i>LG Function: Secondary Education</i>				0	214,558
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	214,558
LCII: BIHARWE				0	214,558
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASHARI SS		Sector Conditional Grant (Non-Wage)	N/A	0	74,859
NEW HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	0	53,147
ST PAUL BIHARWE H/S		Sector Conditional Grant (Non-Wage)	N/A	0	86,552
Sector: Health				7,302	18,339
<i>LG Function: Primary Healthcare</i>				7,302	18,339
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,302	10,526
LCII: Not Specified				7,302	10,526
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Johns Biharwe		Sector Conditional Grant (Non-Wage)	N/A	7,302	10,526
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	7,813
LCII: BIHARWE				0	7,813
Item: 263367 Sector Conditional Grant (Non-Wage)					
Biharwe Hciii		Sector Conditional Grant (Non-Wage)	N/A	0	7,813

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIIKA		<i>LCIV: Mbarara MC</i>		58,725	35,823
Sector: Works and Transport				4,516	4,516
<i>LG Function: District, Urban and Community Access Roads</i>				4,516	4,516
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,516	4,516
LCII: Not Specified				4,516	4,516
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	4,516	4,516
Sector: Education				0	27,733
<i>LG Function: Skills Development</i>				0	27,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				0	27,733
LCII: KAKIIKA				0	27,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
KADOGO COMMUNITY POLYTEC		Sector Conditional Grant (Non-Wage)	N/A	0	27,733
Sector: Health				54,209	3,573
<i>LG Function: Primary Healthcare</i>				54,209	3,573
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				54,209	0
LCII: Not Specified				54,209	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mbarara community Hospital		Sector Conditional Grant (Non-Wage)	N/A	54,209	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	3,573
LCII: RWEMIGINA				0	3,573
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwemigina Hcii		Sector Conditional Grant (Non-Wage)	N/A	0	3,573

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOBA		<i>LCIV: Mbarara MC</i>		75,511	116,795
<i>Sector: Education</i>				0	106,269
<i>LG Function: Secondary Education</i>				0	106,269
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	106,269
LCII: Not Specified				0	106,269
Item: 263367 Sector Conditional Grant (Non-Wage)					
WESTERN COLLEGE MBARARA		Sector Conditional Grant (Non-Wage)	N/A	0	106,269
Sector: Health				75,511	10,526
<i>LG Function: Primary Healthcare</i>				75,511	10,526
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				75,511	10,526
LCII: KAKOBA				7,302	10,526
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mbarara moslem		Sector Conditional Grant (Non-Wage)	N/A	7,302	10,526
LCII: NYAMITYOBORA				68,209	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mayanja Memorial school		Sector Conditional Grant (Non-Wage)	N/A	23,436	0
Mayanja Memorial Hospital		Sector Conditional Grant (Non-Wage)	N/A	44,773	0

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMUKUZI		<i>LCIV: Mbarara MC</i>		15,432,591	10,031,175
Sector: Works and Transport				549,680	305,804
<i>LG Function: District, Urban and Community Access Roads</i>				481,680	234,701
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				481,680	234,701
LCII: KAMUKUZI				481,680	234,701
Item: 242003 Other					
District feeder Roads		Other Transfers from Central Government	N/A	481,680	181,923
				(Maintainence completed)	
Supply and installation of culverts on selected roads(23 lines)		Other Transfers from Central Government	N/A	0	52,778
				(works copmleted)	
<i>LG Function: District Engineering Services</i>				68,000	71,103
<i>Capital Purchases</i>					
Output: Construction of public Buildings				43,000	64,227
LCII: KAMUKUZI				43,000	64,227
Item: 312101 Non-Residential Buildings					
Completion of Administration Block		Locally Raised Revenues	Completed	43,000	64,227
Output: Rehabilitation of Public Buildings				25,000	6,876
LCII: KAMUKUZI				25,000	6,876
Item: 312102 Residential Buildings					
Renovation of staff houses		Locally Raised Revenues	N/A	20,000	60
Item: 312104 Other Structures					
Renovation of Kakyeka stadium		Locally Raised Revenues	N/A	5,000	6,816
Sector: Education				14,834,034	9,641,541
<i>LG Function: Pre-Primary and Primary Education</i>				12,168,594	7,914,360
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				288,000	288,000
LCII: KAMUKUZI				288,000	288,000
Item: 312101 Non-Residential Buildings					
Transitional Development Grant		Transitional Development Grant	Completed	288,000	288,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,880,594	7,626,360
LCII: KAMUKUZI				11,880,594	7,626,360
Item: 263366 Sector Conditional Grant (Wage)					
Salary payment for Primary Teachers		Sector Conditional Grant (Wage)	N/A	11,869,594	7,617,931

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMUKUZI		<i>LCIV: Mbarara MC</i>		15,432,591	10,031,175
Item: 263367 Sector Conditional Grant (Non-Wage)					
Travel allowance for monitoring and supervision		Sector Conditional Grant (Non-Wage)	N/A	0	6,270
CONTRIBUTION TO PLE		Locally Raised Revenues	N/A	11,000	2,159
<i>LG Function: Secondary Education</i>				2,515,441	1,576,648
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,515,441	1,576,648
LCII: KAMUKUZI				2,515,441	1,576,648
Item: 263366 Sector Conditional Grant (Wage)					
Salary payment for Secondary Teachers		Sector Conditional Grant (Wage)	N/A	2,515,441	1,576,648
<i>LG Function: Education & Sports Management and Inspection</i>				150,000	150,533
<i>Capital Purchases</i>					
Output: Administrative Capital				150,000	150,533
LCII: KAMUKUZI				150,000	150,533
Item: 312201 Transport Equipment					
I Departmental Vehicle		Development Grant	N/A	150,000	150,533
<i>Sector: Health</i>				43,709	79,318
<i>LG Function: Primary Healthcare</i>				43,709	79,318
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				43,709	60,251
LCII: RUHARO				43,709	60,251
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ruharo Mission		Sector Conditional Grant (Non-Wage)	N/A	43,709	60,251
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	19,068
LCII: KAMUKUZI				0	19,068
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfers		Sector Conditional Grant (Non-Wage)	N/A	0	19,068
<i>Sector: Public Sector Management</i>				5,167	4,512
<i>LG Function: Local Government Planning Services</i>				5,167	4,512
<i>Capital Purchases</i>					
Output: Administrative Capital				5,167	4,512
LCII: KAMUKUZI				5,167	4,512
Item: 312104 Other Structures					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAMUKUZI Renovation for Planning Office and purchase of office curtains.		<i>LCIV: Mbarara MC</i> LGMSD (Former LGDP)		15,432,591	10,031,175

Vote: 537 Mbarara District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAKAYOJO		<i>LCIV: Mbarara MC</i>		8,177	126,998
Sector: Works and Transport				8,177	8,177
<i>LG Function: District, Urban and Community Access Roads</i>				8,177	8,177
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,177	8,177
LCII: Not Specified				8,177	8,177
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	8,177	8,177
Sector: Education				0	104,293
<i>LG Function: Secondary Education</i>				0	104,293
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	104,293
LCII: BUGASHE				0	57,273
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAKAYOJO SS		Sector Conditional Grant (Non-Wage)	N/A	0	57,273
LCII: RWAKISHAKIIIZI				0	47,020
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST PETERS KATUKURU		Sector Conditional Grant (Non-Wage)	N/A	0	47,020
Sector: Health				0	14,528
<i>LG Function: Primary Healthcare</i>				0	14,528
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	14,528
LCII: BUGASHE				0	7,567
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakayojo Hciii		Sector Conditional Grant (Non-Wage)	N/A	0	7,567
LCII: KICHWAMBA				0	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kicwamba Hcii		Sector Conditional Grant (Non-Wage)	N/A	0	3,480
LCII: RWAKISHAKIIIZI				0	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwakishakizi Hcii		Sector Conditional Grant (Non-Wage)	N/A	0	3,480

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAMITANGA		<i>LCIV: Mbarara MC</i>		29,877	171,472
<i>Sector: Education</i>				0	130,058
<i>LG Function: Skills Development</i>				0	130,058
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				0	130,058
LCII: RUTI				0	130,058
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAMITANGA		Sector Conditional	N/A	0	130,058
TECHNICAL		Grant (Non-Wage)			
INSTITUTE					
 Sector: Health				29,877	41,414
<i>LG Function: Primary Healthcare</i>				29,877	41,414
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				29,877	41,414
LCII: KATETE				29,877	41,414
Item: 263367 Sector Conditional Grant (Non-Wage)					
Holy innocents Hospital		Sector Conditional	N/A	26,226	36,150
		Grant (Non-Wage)			
 Nyamitanga dispensary		Sector Conditional	N/A	3,651	5,264
		Grant (Non-Wage)			

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		577,903	783,369
Sector: Works and Transport				8,066	40,539
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,066</i>	<i>40,539</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,066	8,066
LCII: NYARUHANDAGAZI				8,066	8,066
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	8,066	8,066
			(completed)		
Output: District Roads Maintainence (URF)				0	32,473
LCII: RWEIBOGO				0	32,473
Item: 242003 Other					
Rwakishakizi-Karuyenje-Bugamba road 15km		Other Transfers from Central Government	N/A	0	21,776
			(works copmleted)		
Rweibogo-Karamurani road 8km		Other Transfers from Central Government	N/A	0	10,697
			(works copmleted)		
Sector: Education				350,055	451,692
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,500</i>	<i>324,284</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				115,500	324,284
LCII: KABARAMA				15,873	47,478
Item: 263366 Sector Conditional Grant (Wage)					
Rubingo II Primary School		Sector Conditional Grant (Wage)	N/A	0	9,586
KABARAMA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,665
NYARUBARE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,701
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYARUBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,753	5,238
KABARAMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,179	4,619
RUBINGO II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,941	4,668
LCII: KAMOMO				21,381	47,034
Item: 263366 Sector Conditional Grant (Wage)					

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		577,903	783,369
Kashenyi Primary School		Sector Conditional Grant (Wage)	N/A	0	10,121
KABUKARA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	9,887
Nshuro Primary School		Sector Conditional Grant (Wage)	N/A	0	9,866
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMOMO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,486	3,111
KASHENYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,803	5,913
NSHURO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,739	4,469
KABUKARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,353	3,667
LCII: KIBINGO				15,593	49,663
Item: 263366 Sector Conditional Grant (Wage)					
Ihoho Primary School		Sector Conditional Grant (Wage)	N/A	0	12,755
Kangirirwe Primary School		Sector Conditional Grant (Wage)	N/A	0	10,335
RUSHAJE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	13,144
Item: 263367 Sector Conditional Grant (Non-Wage)					
KANGIRIRWE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,718	5,119
RUSHANJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,885	4,246
IHOHO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,990	4,064
LCII: KITOJO				4,906	13,227
Item: 263366 Sector Conditional Grant (Wage)					
KITOJO PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	8,877
Item: 263367 Sector Conditional Grant (Non-Wage)					

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		577,903	783,369
KITOJO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,906	4,349
LCII: NGUGO				18,218	45,773
Item: 263366 Sector Conditional Grant (Wage)					
NGUGO PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	10,064
Binyuga Primary School		Sector Conditional Grant (Wage)	N/A	0	9,525
KAKONGORA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	9,659
Item: 263367 Sector Conditional Grant (Non-Wage)					
NGUGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,236	6,135
BINYUGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,243	5,778
KAKONGORA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,739	4,611
LCII: NYARUHANDAGAZI				23,656	65,946
Item: 263366 Sector Conditional Grant (Wage)					
RUKANDAGYE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	19,409
KIGANDO I PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,586
KASHEKURE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,711
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASHEKURE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,704	5,175
RUKANDAGYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,321	6,913
KIGANDO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,270	4,524
BUTAHE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,361	4,627
LCII: RUKARABO				5,641	5,199

Vote: 537 Mbarara District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA Item: 263367 Sector Conditional Grant (Non-Wage)		<i>LCIV: Rwampara</i>		577,903	783,369
BUGAMBA INTERGRATED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,641	5,199
LCII: RWEIBOGO Item: 263366 Sector Conditional Grant (Wage)				10,232	49,963
RWEIBOGO PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,702
Bugamba Intergrated Primary School		Sector Conditional Grant (Wage)	N/A	0	16,074
Kateerero Primary School		Sector Conditional Grant (Wage)	N/A	0	11,401
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATEERERO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,144	5,453
RWEIBOGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,088	5,334
LG Function: Secondary Education				87,102	94,741
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,102	94,741
LCII: RWEIBOGO Item: 263366 Sector Conditional Grant (Wage)				87,102	94,741
BUGAMBA SECONDARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	30,274
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUGAMBA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	87,102	64,467
LG Function: Skills Development				147,453	32,667
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				147,453	32,667
LCII: NGUGO Item: 263367 Sector Conditional Grant (Non-Wage)				147,453	32,667
NGUGO TECHNICAL SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	147,453	32,667
Sector: Health				27,958	37,594
LG Function: Primary Healthcare				27,958	37,594
<i>Lower Local Services</i>					

Vote: 537 Mbarara District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		577,903	783,369
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,958	37,594
LCII: KITOJO				2,165	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
KitojoHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,480
LCII: NGUGO				2,165	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
NgugoHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,480
LCII: NYARUHANDAGAZI				2,165	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyaruhandagaziHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,480
LCII: RWEIBOGO				21,463	27,152
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugamba HCIV		Sector Conditional Grant (Non-Wage)	N/A	21,463	27,152
Sector: Water and Environment				190,000	252,270
LG Function: Rural Water Supply and Sanitation				190,000	252,270
<i>Capital Purchases</i>					
Output: Spring protection				10,000	7,647
LCII: KITOJO				5,000	3,896
Item: 312104 Other Structures					
construction of medium protected springs		Conditional transfer for Rural Water	Completed	5,000	3,896
LCII: NGUGO				5,000	3,750
Item: 312104 Other Structures					
construction of medium springs		Conditional transfer for Rural Water	Completed	5,000	3,750
Output: Construction of piped water supply system				180,000	244,623
LCII: KIBINGO				180,000	244,623
Item: 312104 Other Structures					
construction of extension of piped water		Conditional transfer for Rural Water	Completed	180,000	244,623
Sector: Social Development				1,823	1,275
LG Function: Community Mobilisation and Empowerment				1,823	1,275
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,823	1,275
LCII: RWEIBOGO				1,823	1,275
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 537 Mbarara District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAMBA		<i>LCIV: Rwampara</i>		577,903	783,369
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	1,437	1,005
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	386	270

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		279,031	531,261
Sector: Works and Transport				7,002	7,002
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,002</i>	<i>7,002</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,002	7,002
LCII: NGOMA				7,002	7,002
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	7,002	7,002
Sector: Education				249,123	494,037
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,065</i>	<i>343,246</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	69,035
LCII: RYAMINYONGA				0	69,035
Item: 312102 Residential Buildings					
Construction of 3 in 1 staff house and 3 in 1 VIP Latrine at Rwenyaga p/s in Mwiizi Subcounty		District Discretionary Development Equalization Grant	Completed	0	69,035
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,065	274,211
LCII: BUSHWERE				23,178	71,656
Item: 263366 Sector Conditional Grant (Wage)					
KANYAGA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	9,560
: Kikunda Primary School		Sector Conditional Grant (Wage)	N/A	0	14,712
KYONYO PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,384
St. Jude Bushwere Primary School		Sector Conditional Grant (Wage)	N/A	0	15,101
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYONYO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,198	3,762
KANYAGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,528	4,746
BUSHWERE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,558	6,453

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		279,031	531,261
KIKUNDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,894	5,937
LCII: KIGAAGA				17,224	50,769
Item: 263366 Sector Conditional Grant (Wage)					
KIGAAGA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	14,869
Kamukungu Primary School		Sector Conditional Grant (Wage)	N/A	0	10,703
Rubagano Primary School		Sector Conditional Grant (Wage)	N/A	0	9,561
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMUKUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,179	4,540
RUBAGANO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,026	4,961
KIGAAGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,019	6,135
LCII: NGOMA				18,197	65,242
Item: 263366 Sector Conditional Grant (Wage)					
Rwentamu Primary School		Sector Conditional Grant (Wage)	N/A	0	17,966
Akashabo Primary School		Sector Conditional Grant (Wage)	N/A	0	10,814
Karamurani Primary School		Sector Conditional Grant (Wage)	N/A	0	15,713
Item: 263367 Sector Conditional Grant (Non-Wage)					
KARAMURANI CATHOLIC CHURCH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,707	8,850
AKASHABO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	4,326
RWENTAMU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,140	7,572
LCII: RUKARABO				14,278	45,064
Item: 263366 Sector Conditional Grant (Wage)					

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		279,031	531,261
MWIZI PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	20,119
BUGARIKA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,158
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUGARIKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,810	6,199
MWIZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,468	7,588
LCII: RYAMIYONGA				15,188	41,481
Item: 263366 Sector Conditional Grant (Wage)					
RWENYAGA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	15,396
RYAMIYONGA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,298
Item: 263367 Sector Conditional Grant (Non-Wage)					
RYAMIYONGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,523	6,048
RWENYAGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,665	8,739
<i>LG Function: Secondary Education</i>				161,058	150,791
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,058	150,791
LCII: NGOMA				0	30,438
Item: 263366 Sector Conditional Grant (Wage)					
Mwizi Secondary School		Sector Conditional Grant (Wage)	N/A	0	30,438
LCII: RUKARABO				85,152	56,387
Item: 263367 Sector Conditional Grant (Non-Wage)					
MWIZI SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	85,152	56,387
LCII: RYAMIYONGA				75,906	63,967
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWENYANGA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	75,906	63,967
<i>Sector: Health</i>				11,104	21,609

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		279,031	531,261
<i>LG Function: Primary Healthcare</i>				11,104	21,609
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,104	21,609
LCII: BUSHWERE				2,165	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
BushwereHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,480
LCII: KIGAAGA				2,165	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
KigaagaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,480
LCII: NGOMA				2,165	7,687
Item: 263367 Sector Conditional Grant (Non-Wage)					
MwiziHCIII		Sector Conditional Grant (Non-Wage)	N/A	2,165	7,687
LCII: RUKARABO				2,165	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
KikonkomaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,480
LCII: RYAMINYONGA				2,444	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
RyamiyongaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,444	3,480
Sector: Water and Environment				10,000	7,501
<i>LG Function: Rural Water Supply and Sanitation</i>				10,000	7,501
<i>Capital Purchases</i>					
Output: Spring protection				10,000	7,501
LCII: KIGAAGA				5,000	3,750
Item: 312104 Other Structures					
construction of medium spring		Conditional transfer for Rural Water	Completed	5,000	3,750
LCII: RUKARABO				5,000	3,750
Item: 312104 Other Structures					
construction of medium spring		Conditional transfer for Rural Water	Completed	5,000	3,750
Sector: Social Development				1,802	1,113
<i>LG Function: Community Mobilisation and Empowerment</i>				1,802	1,113
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,802	1,113
LCII: NGOMA				1,802	1,113
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 537 Mbarara District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MWIZI		<i>LCIV: Rwampara</i>		279,031	531,261
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	1,420	877
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	382	236

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		318,838	616,821
Sector: Works and Transport				7,072	32,011
LG Function: District, Urban and Community Access Roads				7,072	32,011
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,072	7,072
LCII: NDEIJA				7,072	7,072
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	7,072	7,072
Output: District Roads Maintainence (URF)				0	24,939
LCII: KONGORO				0	24,939
Item: 242003 Other					
Buteraniro-Nyakaikara-Kongor-Kashaka road 16km		Sector Conditional Grant (Non-Wage)	N/A	0	24,939
				(works copmleted)	
Sector: Education				284,579	551,217
LG Function: Pre-Primary and Primary Education				97,128	350,299
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,128	350,299
LCII: BUJAGA				19,583	58,558
Item: 263366 Sector Conditional Grant (Wage)					
KIKONKOMA MUSLIM PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	14,037
BUJAGA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	26,751
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASHURO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,522	4,810
KIBUBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,067	4,175
BUJAGA INT PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,994	8,787
LCII: KAKIGAANI				6,012	19,510
Item: 263366 Sector Conditional Grant (Wage)					
KAKIGANI PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	14,057
Item: 263367 Sector Conditional Grant (Non-Wage)					

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA KAKIGANI PRIMARY SCHOOL		<i>LCIV: Rwampara</i> Sector Conditional Grant (Non-Wage)	N/A	318,838	616,821
LCII: KIBAARE Item: 263366 Sector Conditional Grant (Wage)				22,298	69,103
KANYANTURA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	9,122
Kibumba Primary School		Sector Conditional Grant (Wage)	N/A	0	10,933
Murago Primary School		Sector Conditional Grant (Wage)	N/A	0	12,438
Kibaare Primary School Item: 263367 Sector Conditional Grant (Non-Wage)		Sector Conditional Grant (Wage)	N/A	0	16,520
KIBUMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,004	4,135
KIBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,467	6,199
MURAGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,578	5,270
KANYANTURA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,249	4,484
LCII: KONGORO Item: 263366 Sector Conditional Grant (Wage)				13,976	48,803
NYAKATUGUNDA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,632
Kongoro Primary School		Sector Conditional Grant (Wage)	N/A	0	12,883
Rugazi Primary School Item: 263367 Sector Conditional Grant (Non-Wage)		Sector Conditional Grant (Wage)	N/A	0	11,738
KONGORO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,325	3,349
RUGAZI II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,074	4,453

Vote: 537 Mbarara District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA NYAKATUGUNDA PRIMARY SCHOOL		<i>LCIV: Rwampara</i> Sector Conditional Grant (Non-Wage)	N/A	318,838	616,821
LCII: NDEIJA Item: 263366 Sector Conditional Grant (Wage)				12,107	54,097
KASHURO PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	13,523
NDEIJA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	15,327
Katenga Primary School		Sector Conditional Grant (Wage)	N/A	0	12,556
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIKONKOMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,060	4,151
KATENGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,326
NDEIJA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,697	5,215
LCII: NYAKAIKARA Item: 263366 Sector Conditional Grant (Wage)				5,165	32,688
NYAKAIKARA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	10,877
KIBUBA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	17,462
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAKAIKARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,165	4,349
LCII: NYEIHANGA Item: 263366 Sector Conditional Grant (Wage)				4,969	16,225
Nyeihanga Primary School		Sector Conditional Grant (Wage)	N/A	0	11,971
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYEIHANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,969	4,254
LCII: RWENSINGA Item: 263366 Sector Conditional Grant (Wage)				13,018	51,315

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		318,838	616,821
KABUTARE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,598
KAIHO MIXED PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	26,550
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAIHO MIXED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,909	7,890
KABUTARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,109	4,278
LG Function: Secondary Education				91,326	46,786
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,326	46,786
LCII: BUJAGA				91,326	46,786
Item: 263367 Sector Conditional Grant (Non-Wage)					
LAKI HIGH SCHOOL BUJAGA		Sector Conditional Grant (Non-Wage)	N/A	91,326	46,786
LG Function: Skills Development				96,125	154,132
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				96,125	154,132
LCII: NDEIJA				96,125	154,132
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWAMPARA FARM INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	96,125	154,132
Sector: Health				15,555	24,970
LG Function: Primary Healthcare				15,555	24,970
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,555	24,970
LCII: BUJAGA				4,730	7,567
Item: 263367 Sector Conditional Grant (Non-Wage)					
NdeijaHCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	7,567
LCII: KAKIGAANI				2,165	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
KakiganiHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,480
LCII: KIBAARE				2,165	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
KibaareHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,480

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEIJA		<i>LCIV: Rwampara</i>		318,838	616,821
LCII: KONGORO				2,165	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
KongoroHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,480
LCII: NYAKAIKARA				2,165	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyakabaareHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,480
LCII: RWENSINGA				2,165	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
RwentsingaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,480
<i>Sector: Water and Environment</i>				10,000	7,501
<i>LG Function: Rural Water Supply and Sanitation</i>				10,000	7,501
<i>Capital Purchases</i>					
Output: Spring protection				10,000	7,501
LCII: KIBAARE				5,000	3,750
Item: 312104 Other Structures					
construction of medium springs		Conditional transfer for Rural Water	Being Procured	5,000	3,750
LCII: NYAKAIKARA				5,000	3,750
Item: 312104 Other Structures					
construction of medium springs		Conditional transfer for Rural Water	Being Procured	5,000	3,750
<i>Sector: Social Development</i>				1,632	1,122
<i>LG Function: Community Mobilisation and Empowerment</i>				1,632	1,122
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,632	1,122
LCII: NDEIJA				1,632	1,122
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	1,287	885
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	346	238

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Rwampara</i>		0	4,123
<i>Sector: Education</i>				<i>0</i>	<i>4,123</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>4,123</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	4,123
LCII: Not Specified				0	4,123
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMBABA PS		Sector Conditional Grant (Non-Wage)	N/A	0	4,123

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		396,307	620,032
Sector: Works and Transport				6,335	6,335
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,335</i>	<i>6,335</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,335	6,335
LCII: NYAKABAARE				6,335	6,335
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	6,335	6,335
Sector: Education				334,402	587,248
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,929</i>	<i>345,498</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,929	345,498
LCII: KITUNGURU				26,427	102,369
Item: 263366 Sector Conditional Grant (Wage)					
KAHUNGA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,787
Ihunga Primary School		Sector Conditional Grant (Wage)	N/A	0	1,264
KITUNGURU PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,051
KINONI INTEGRATED PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	27,225
KATEREZA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,262
Katabonwa Primary School		Sector Conditional Grant (Wage)	N/A	0	14,176
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITWE II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,850	4,064
IHUNGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,731	5,008
KATABONWA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,249	4,365
KINONI INT PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,272	6,381

Vote: 537 Mbarara District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		396,307	620,032
KATEREZA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,325	3,786
LCII: MIRAMA				6,467	43,585
Item: 263366 Sector Conditional Grant (Wage)					
KYABANYORO PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	11,387
RWEMIYENJE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	23,786
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rucece Primary School		Sector Conditional Grant (Non-Wage)	N/A	0	2,540
RWEMIYENJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,467	5,873
LCII: NYABIKUNGU				25,397	69,490
Item: 263366 Sector Conditional Grant (Wage)					
Butahe Primary School		Sector Conditional Grant (Wage)	N/A	0	11,113
MIKAMBA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	13,037
Nyabikungu Primary School		Sector Conditional Grant (Wage)	N/A	0	11,316
Omunkiri Primary School		Not Specified	N/A	0	10,918
Item: 263367 Sector Conditional Grant (Non-Wage)					
OMUNKIRI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,836	3,857
NYABIKUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,773	3,667
KAHUNGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,577	3,786
MIKAMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,459	4,754
KYABANYORO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,373

Vote: 537 Mbarara District**2016/17 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		396,307	620,032
KITUNGURU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,402	3,667
LCII: NYAKABAARE				11,358	51,862
Item: 263366 Sector Conditional Grant (Wage)					
Kyakanekye Primary School		Sector Conditional Grant (Wage)	N/A	0	12,914
Mirama II Primary School		Sector Conditional Grant (Non-Wage)	N/A	0	15,802
NYAKABAARE PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,114
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYAKANEKYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,451	3,588
NYAKABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,557	4,246
MIRAMA II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,199
LCII: NYARUBUNGO				10,280	78,192
Item: 263366 Sector Conditional Grant (Wage)					
Kitwe II Primary School		Sector Conditional Grant (Wage)	N/A	0	13,454
Nyakaguruka Primary School		Sector Conditional Grant (Wage)	N/A	0	13,616
RUGARAMA III PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	14,826
KARORA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,194
KAGONGI II PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	0	12,379
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGONGI II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,577	4,929
NYAKAGURUKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,353	3,580

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		396,307	620,032
KARORA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,214
<i>LG Function: Secondary Education</i>				71,556	108,877
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,556	108,877
LCII: KITUNGURU				0	82,303
Item: 263366 Sector Conditional Grant (Wage)					
Kinoni Girls Secondary School		Sector Conditional Grant (Wage)	N/A	0	82,303
LCII: NYAKABAARE				71,556	26,574
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUGANDO COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	71,556	26,574
<i>LG Function: Skills Development</i>				182,917	132,874
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				182,917	132,874
LCII: NYAKABAARE				182,917	132,874
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUGANDO TECHNICAL INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	182,917	132,874
<i>Sector: Health</i>				54,223	25,407
<i>LG Function: Primary Healthcare</i>				54,223	25,407
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,223	25,407
LCII: KITUNGURU				2,165	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
IhungaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,480
LCII: MIRAMA				49,893	18,446
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinoni HSDHCIV		Sector Conditional Grant (Non-Wage)	N/A	49,893	18,446
LCII: NYABIKUNGU				2,165	3,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyabikunguHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	3,480
<i>Sector: Social Development</i>				1,347	1,042
<i>LG Function: Community Mobilisation and Empowerment</i>				1,347	1,042
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,347	1,042

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUGANDO		<i>LCIV: Rwampara</i>		396,307	620,032
LCII: NYAKABAARE				1,347	1,042
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	250	221
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	1,097	821

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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