
Vote: 537 Mbarara District

2016/17 Quarter 1

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)

Vote: 537 Mbarara District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,837,857	372,380	20%
2a. Discretionary Government Transfers	2,789,852	697,463	25%
2b. Conditional Government Transfers	27,242,192	7,131,218	26%
2c. Other Government Transfers	343,762	0	0%
4. Donor Funding	846,452	0	0%
Total Revenues	33,060,116	8,201,061	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,708,749	1,373,151	1,242,781	29%	26%	91%
2 Finance	867,086	152,426	148,120	18%	17%	97%
3 Statutory Bodies	1,085,686	197,760	134,964	18%	12%	68%
4 Production and Marketing	747,157	187,471	91,923	25%	12%	49%
5 Health	3,677,421	626,855	530,534	17%	14%	85%
6 Education	19,272,650	4,968,284	3,928,911	26%	20%	79%
7a Roads and Engineering	996,409	150,713	37,348	15%	4%	25%
7b Water	578,123	142,302	19,389	25%	3%	14%
8 Natural Resources	194,422	38,570	35,065	20%	18%	91%
9 Community Based Services	649,357	72,994	61,777	11%	10%	85%
10 Planning	191,485	26,187	19,683	14%	10%	75%
11 Internal Audit	91,570	16,259	14,628	18%	16%	90%
Grand Total	33,060,116	7,952,973	6,265,122	24%	19%	79%
<i>Wage Rec't:</i>	20,129,751	4,976,265	3,915,170	25%	19%	79%
<i>Non Wage Rec't:</i>	10,560,284	2,652,972	2,319,236	25%	22%	87%
<i>Domestic Dev't</i>	1,523,628	323,736	30,716	21%	2%	9%
<i>Donor Dev't</i>	846,452	0	0	0%	0%	0%

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

The District cumulative revenue performance was at 25% though Locally raised revenue under performed at 20% due to rents that werenot paid by some defaulters and other government transfers and donor at 0% due to unfunded commitments especially from donors. 19% of the funds were disbursed to departments where 79% were spent. Wage performance was at 79% due to staff that were not yet recruited and those whose salaries were suspended due to unresolved issues. Domestic expenditure performed at 9% because most of the projects were still under the procurement process.

Vote: 537 Mbarara District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,837,857	372,380	20%
Liquor licences	78,230	18,015	23%
Business licences	114,286	20,420	18%
Land Fees	200,000	101,603	51%
Local Service Tax	130,000	46,151	36%
Market/Gate Charges	544,396	110,706	20%
Miscellaneous		169	
Other Fees and Charges	85,714	3,818	4%
Park Fees	85,714	19,331	23%
Property related Duties/Fees	151	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	78,571	30,911	39%
Rent & Rates from other Gov't Units	505,795	21,256	4%
Inspection Fees	15,000	0	0%
2a. Discretionary Government Transfers	2,789,852	697,463	25%
District Unconditional Grant (Non-Wage)	758,117	189,529	25%
District Discretionary Development Equalization Grant	254,843	63,711	25%
District Unconditional Grant (Wage)	1,776,892	444,223	25%
2b. Conditional Government Transfers	27,242,192	7,131,218	26%
Sector Conditional Grant (Non-Wage)	4,145,200	1,086,333	26%
General Public Service Pension Arrears (Budgeting)	362,915	362,915	100%
Gratuity for Local Governments	619,666	154,917	25%
Pension for Local Governments	2,586,035	646,509	25%
Transitional Development Grant	392,348	96,537	25%
Sector Conditional Grant (Wage)	18,352,859	4,588,215	25%
Development Grant	783,168	195,792	25%
2c. Other Government Transfers	343,762	0	0%
Youth Livelihood Fund	247,140	0	0%
Sanitation and Hygiene Promotion Grant	81,018	0	0%
Contribution to PLE	15,604	0	0%
4. Donor Funding	846,452	0	0%
UN Joint Women Program	20,000	0	0%
Global Fund	400,000	0	0%
MJAP	50,000	0	0%
Rotavirus/GAVI/IPV/MASS MEASLES	350,000	0	0%
MTRAC	26,452	0	0%
Total Revenues	33,060,116	8,201,061	25%

(i) Cummulative Performance for Locally Raised Revenues

Under Local revenue the district had a budget of 1,837,857,000= and actually received 372,380,000 which is a budget performance of 20%. The reason for this under performance is that there were no collections under Property related duties and inspection fees. Business licences under performed at 18% due to climatic effect on the crop and animal produce. Rents and rates performed at 4% because most of the rents are being defaulted by the tenants.

(ii) Cummulative Performance for Central Government Transfers

Under Conditional government transfers, the district had a budget of 27,242,192,000= but received 26%. Most of the quarterly sources on this grant were released. Also under discretionary government transfers the district had a budget of 2,789,852,000= and it actually received 25% with all sources released. Other government transfers and Donor funding performed at 0% though most donor commitments were to be fulfilled during quarter two.

Vote: 537 Mbarara District

2016/17 Quarter 1

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

The District did not receive any donor funds thus a 0% budget performance.

Vote: 537 Mbarara District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,594,987	1,347,117	29%	1,148,747	1,347,117	117%
General Public Service Pension Arrears (Budgeting)	362,915	362,915	100%	90,729	362,915	400%
Pension for Local Governments	2,586,035	646,509	25%	646,509	646,509	100%
Gratuity for Local Governments	619,666	154,917	25%	154,917	154,917	100%
Locally Raised Revenues	210,137	17,193	8%	52,534	17,193	33%
Multi-Sectoral Transfers to LLGs	230,874	41,355	18%	57,719	41,355	72%
District Unconditional Grant (Non-Wage)	136,445	30,239	22%	34,111	30,239	89%
District Unconditional Grant (Wage)	448,913	93,989	21%	112,228	93,989	84%
<i>Development Revenues</i>	113,762	26,034	23%	28,441	26,034	92%
Transitional Development Grant	100,000	23,451	23%	25,000	23,451	94%
Multi-Sectoral Transfers to LLGs	3,428	0	0%	857	0	0%
District Discretionary Development Equalization Gran	10,334	2,584	25%	2,584	2,584	100%
Total Revenues	4,708,749	1,373,151	29%	1,177,187	1,373,151	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,594,987	1,219,330	27%	1,148,747	1,219,330	106%
Wage	448,913	93,989	21%	112,228	93,989	84%
Non Wage	4,146,074	1,125,342	27%	1,036,518	1,125,342	109%
<i>Development Expenditure</i>	113,762	23,451	21%	28,441	23,451	82%
Domestic Development	113,762	23,451	21%	28,441	23,451	82%
Donor Development	0	0		0	0	
Total Expenditure	4,708,749	1,242,781	26%	1,177,187	1,242,781	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		127,787	3%			
<i>Development Balances</i>		2,584	2%			
Domestic Development		2,584	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130,371	3%			

The department had a budget of 1,177,187,000= and received 1,373,151,000= representing 117% performance. This increase was a result of increased funds for public service pension arrears which increased from 90,729,000= to 362,915,000= representing 400% increment.

Of the funds 1,370,568,000= received, 1,242,781,000= was spent representing 90.7% performance.

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

Shs 130,371,000= remained unspent of which shs 116,700,547= was money for pension and gratuity for beneficiaries who werenot yet verified and approved on the IPPS. The remaining balance were committed funds for fuel and stationary LPOs.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	70	53
%age of staff appraised	80	87
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	97	92
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of staff trained in Records Management	00	0
Function Cost (UShs '000)	4,708,749	1,242,781
Cost of Workplan (UShs '000):	4,708,749	1,242,781

- 17 Pensioners were paid gratuity arrears amounting to 362,915,000=
- 675 general civil service pensioners were paid amounting to 579,368,488=
- Coordination of the department, and staff welfare provision
- utilities cleared
- Stationery procured

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	863,652	152,426	18%	215,913	152,426	71%
Locally Raised Revenues	211,192	23,625	11%	52,798	23,625	45%
Multi-Sectoral Transfers to LLGs	448,228	81,663	18%	112,057	81,663	73%
District Unconditional Grant (Non-Wage)	15,818	5,200	33%	3,955	5,200	131%
District Unconditional Grant (Wage)	188,414	41,939	22%	47,103	41,939	89%
<i>Development Revenues</i>	3,434	0	0%	859	0	0%
Multi-Sectoral Transfers to LLGs	3,434	0	0%	859	0	0%
Total Revenues	867,086	152,426	18%	216,772	152,426	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	863,652	148,120	17%	215,913	148,120	69%
Wage	188,414	41,939	22%	47,103	41,939	89%
Non Wage	675,238	106,181	16%	168,809	106,181	63%
<i>Development Expenditure</i>	3,434	0	0%	859	0	0%
Domestic Development	3,434	0	0%	859	0	0%
Donor Development	0	0		0	0	
Total Expenditure	867,086	148,120	17%	216,772	148,120	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,307	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,307	0%			

The department cumulatively performed at 18% in revenues due to limited locally raised revenues that performed at 45% because they were not realised which also affected expenditure performance to 17%. Quarter one nonwage expenditure performance was at 63% due PAF Funds that were not released in time.

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

The unspent funds of Shs 4,307,000= included committed funds allowances, fuel and stationary LPOs that were delayed by the procurement process thus affecting implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/6/2016	30/6/2016
Value of LG service tax collection	130000000	46150555
Value of Other Local Revenue Collections	817130675	222308622
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	31-03-2017
Date for submitting annual LG final accounts to Auditor General	31-08-2016	31-08-2016
Function Cost (UShs '000)	867,086	148,120

Vote: 537 Mbarara District**2016/17 Quarter 1**

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	867,086	148,120

- 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

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,085,686	197,760	18%	271,422	197,760	73%
Locally Raised Revenues	304,648	48,989	16%	76,162	48,989	64%
Multi-Sectoral Transfers to LLGs	102,394	13,296	13%	25,598	13,296	52%
District Unconditional Grant (Non-Wage)	304,537	72,141	24%	76,134	72,141	95%
District Unconditional Grant (Wage)	374,108	63,334	17%	93,527	63,334	68%
Total Revenues	1,085,686	197,760	18%	271,422	197,760	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,085,686	134,964	12%	271,422	134,964	50%
Wage	374,108	46,038	12%	93,527	46,038	49%
Non Wage	711,578	88,926	12%	177,895	88,926	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,085,686	134,964	12%	271,422	134,964	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,796	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,796	6%			

The department cumulatively received 18% of the planned expenditure with local revenue underperforming at 64% due to less funds that were collected during the quarter. Cumulative expenditure was at 12% due to statutory wages that performed at 49% because they were not paid in time. Non wage expenditure performed at 50% due to ex gratia for 2 quarters that was released at once.

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

The unspent funds of Shs 62,796,000= included ex gratia were funds for 2 quarters was released at once, statutory salaries for some politicians who were not yet verified and committed funds for allowances, fuel and stationary LPOs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	400	0
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	6	2
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	1,085,686	134,964
Cost of Workplan (UShs '000):	1,085,686	134,964

PAC meetings were held

Vote: 537 Mbarara District

2016/17 Quarter 1

Workplan 3: Statutory Bodies

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

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	686,889	172,404	25%	171,722	172,404	100%
Sector Conditional Grant (Wage)	474,939	118,735	25%	118,735	118,735	100%
Sector Conditional Grant (Non-Wage)	59,638	14,909	25%	14,909	14,909	100%
Locally Raised Revenues	24,458	1,300	5%	6,115	1,300	21%
Multi-Sectoral Transfers to LLGs	9,626	676	7%	2,406	676	28%
District Unconditional Grant (Non-Wage)	10,382	3,280	32%	2,595	3,280	126%
District Unconditional Grant (Wage)	107,847	33,504	31%	26,962	33,504	124%
<i>Development Revenues</i>	60,268	15,067	25%	0	15,067	
Development Grant	60,268	15,067	25%	0	15,067	
Total Revenues	747,157	187,471	25%	171,722	187,471	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	686,889	91,734	13%	171,722	91,734	53%
Wage	582,786	81,959	14%	145,696	81,959	56%
Non Wage	104,103	9,775	9%	26,026	9,775	38%
<i>Development Expenditure</i>	60,268	189	0%	0	189	
Domestic Development	60,268	189	0%	0	189	
Donor Development	0	0		0	0	
Total Expenditure	747,157	91,923	12%	171,722	91,923	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80,670	12%			
<i>Development Balances</i>		14,878	25%			
Domestic Development		14,878	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		95,548	13%			

locally raised revenue receipts performed at 21% because expected revenue was not realised, 126% of unconditional grant because it was to compensate for locally raised revenue 124% of unconditional grant wage because agricultural officer was promoted to senior level. We spent 56% of wage because we have not recruited some extension staff we planned to recruit, we spent 54% of non wage because of money for development activities which was released but activities were planned for in second quarter.

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

unspent balance of 95,548,000 contains 70,280,934 of extension staff salaries which are not yet recruited, 15,067,000 for development which will be carried out in 2nd quarter, the remaining fund were for unpaid for stationary, fuel and vehicle repairs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	494,025	49,131
Function: 0182 District Production Services		

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	13000	5398
No. of livestock by type undertaken in the slaughter slabs	50000	9234
No. of fish ponds constructed and maintained	20	20
No. of fish ponds stocked	10	14
Quantity of fish harvested	10	0
Function Cost (US\$ '000)	233,178	39,175
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	1
No of businesses inspected for compliance to the law	200	250
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	12	0
No. of market information reports disseminated	24	0
No of cooperative groups supervised	20	0
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	5	0
No. of opportunities identified for industrial development	4	0
A report on the nature of value addition support existing and needed	yes	no
Function Cost (US\$ '000)	19,955	3,618
Cost of Workplan (US\$ '000):	747,157	91,923

we have vaccinated livestock , inspected slaughtered animals, advised farmers on modern agricultural practices , inspected all agricultural inputs, constructed 20 standard ponds and stocked 14 ponds

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,773,749	626,855	23%	693,437	626,855	90%
Sector Conditional Grant (Wage)	2,128,821	532,205	25%	532,205	532,205	100%
Sector Conditional Grant (Non-Wage)	527,661	88,990	17%	131,915	88,990	67%
Locally Raised Revenues	12,240	0	0%	3,060	0	0%
Other Transfers from Central Government	81,018	0	0%	20,255	0	0%
Multi-Sectoral Transfers to LLGs	13,809	1,580	11%	3,452	1,580	46%
District Unconditional Grant (Non-Wage)	10,200	4,080	40%	2,550	4,080	160%
<i>Development Revenues</i>	903,672	0	0%	209,125	0	0%
Donor Funding	826,452	0	0%	206,613	0	0%
Multi-Sectoral Transfers to LLGs	10,049	0	0%	2,512	0	0%
District Discretionary Development Equalization Gran	67,172	0	0%	0	0	0%
Total Revenues	3,677,421	626,855	17%	902,562	626,855	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,773,749	530,534	19%	693,437	530,534	77%
Wage	2,128,821	446,205	21%	532,205	446,205	84%
Non Wage	644,928	84,329	13%	161,232	84,329	52%
<i>Development Expenditure</i>	903,672	0	0%	209,125	0	0%
Domestic Development	77,220	0	0%	2,512	0	0%
Donor Development	826,452	0	0%	206,613	0	0%
Total Expenditure	3,677,421	530,534	14%	902,562	530,534	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		96,321	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		96,321	3%			

The departmental revenues cumulatively performed at 17% due to due 67% underperformance in sector conditional grants that were not released as planned and 160% overperformance of non wage unconditional grant was due to over allocation to compesate the 0% local revenue. Expenditure performance was at 59% due to non wage under performance at 52% due to late release of funds that affected activity implementation

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

The unspent balances of Shs 96,321,000=included 86,000,694= for wages for suspended salaries of staff with unresolved issues. The remaining funds were committed LPOs for staff tea,stationary, fuel and allowances for the pending activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the Govt. health facilities.	546000	128892
Number of inpatients that visited the Govt. health facilities.	10000	8517
No and proportion of deliveries conducted in the Govt. health facilities	15750	4008
% age of approved posts filled with qualified health workers	65	43
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89	0
No of children immunized with Pentavalent vaccine	19180	4283
No of OPD and other wards constructed	1	0
Number of outpatients that visited the NGO Basic health facilities	300000	17639
Number of inpatients that visited the NGO Basic health facilities	6800	4012
No. and proportion of deliveries conducted in the NGO Basic health facilities	9000	800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9500	574
Number of trained health workers in health centers	227	232
No of trained health related training sessions held.	227	120
Function Cost (US\$ '000)	3,525,806	521,488
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	151,615	9,046
Cost of Workplan (US\$ '000):	3,677,421	530,534

-Provision of comprehensive malaria, TB and AIDS care.

-Carrying out the Most at risk populations activities (MARPS) in the district.

-monitoring and supervision of health units

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	18,705,917	4,818,883	26%	4,676,479	4,818,883	103%
Sector Conditional Grant (Wage)	15,749,099	3,937,275	25%	3,937,275	3,937,275	100%
Sector Conditional Grant (Non-Wage)	2,767,490	839,053	30%	691,872	839,053	121%
Locally Raised Revenues	58,342	13,973	24%	14,585	13,973	96%
Other Transfers from Central Government	15,604	0	0%	3,901	0	0%
Multi-Sectoral Transfers to LLGs	11,326	2,388	21%	2,832	2,388	84%
District Unconditional Grant (Non-Wage)	11,118	4,387	39%	2,780	4,387	158%
District Unconditional Grant (Wage)	92,937	21,808	23%	23,234	21,808	94%
<i>Development Revenues</i>	566,734	149,401	26%	15,075	149,401	991%
Development Grant	242,432	60,608	25%	6,000	60,608	1010%
Transitional Development Grant	288,000	72,000	25%	0	72,000	
Multi-Sectoral Transfers to LLGs	36,302	0	0%	9,075	0	0%
District Discretionary Development Equalization Gran		16,793		0	16,793	
Total Revenues	19,272,650	4,968,284	26%	4,691,555	4,968,284	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,705,917	3,928,911	21%	4,676,479	3,928,911	84%
Wage	15,842,036	3,071,565	19%	3,960,509	3,071,565	78%
Non Wage	2,863,880	857,345	30%	715,970	857,345	120%
<i>Development Expenditure</i>	566,734	0	0%	15,075	0	0%
Domestic Development	566,734	0	0%	15,075	0	0%
Donor Development	0	0		0	0	
Total Expenditure	19,272,650	3,928,911	20%	4,691,555	3,928,911	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		889,972	5%			
<i>Development Balances</i>		149,401	26%			
Domestic Development		149,401	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,039,373	5%			

The department cumulatively under performed at 26% in revenues due to over performance of non wage grants that performed at 121% and 158% received due to more funding than planned. Cumulative Expenditure performance was at 20% due to wage underperformance of 78% as most of the staff had verification issues.

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

The unspent balances of Shs1,039,373,000=included Shs 905,085,517=for wages of staff whose salaries were suspended due to transfers and disciplinary cases. The remaining balances were allowances for activities that weren't implemented awaiting stationary LPOs

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pupils enrolled in UPE	52834	52834
No. of student drop-outs	191	47
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	6000	0
No. of classrooms constructed in UPE	1	2
No. of teachers paid salaries	1553	1482
No. of qualified primary teachers	1553	1482
Function Cost (US\$ '000)	13,057,715	2,484,599
Function: 0782 Secondary Education		
No. of students enrolled in USE	8400	8369
No. of teaching and non teaching staff paid		274
Function Cost (US\$ '000)	3,740,262	951,082
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	70	98
No. of students in tertiary education	768	768
Function Cost (US\$ '000)	2,080,801	443,643
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	105	112
No. of secondary schools inspected in quarter	13	5
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	393,873	49,586
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	19,272,650	3,928,911

- Support of Sports
- Monitoring and supervision of developmental projects.
- School inspection

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	829,002	143,332	17%	207,251	143,332	69%
Sector Conditional Grant (Non-Wage)	677,236	115,087	17%	169,309	115,087	68%
Locally Raised Revenues	47,570	4,770	10%	11,893	4,770	40%
Multi-Sectoral Transfers to LLGs	20,406	697	3%	5,101	697	14%
District Unconditional Grant (Non-Wage)	8,975	3,590	40%	2,244	3,590	160%
District Unconditional Grant (Wage)	74,815	19,188	26%	18,704	19,188	103%
<i>Development Revenues</i>	167,407	7,381	4%	41,852	7,381	18%
Locally Raised Revenues	68,000	1,600	2%	17,000	1,600	9%
Multi-Sectoral Transfers to LLGs	99,407	5,781	6%	24,852	5,781	23%
Total Revenues	996,409	150,713	15%	249,102	150,713	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	829,002	31,567	4%	207,250	31,567	15%
Wage	74,815	19,188	26%	18,704	19,188	103%
Non Wage	754,187	12,379	2%	188,547	12,379	7%
<i>Development Expenditure</i>	167,407	5,781	3%	41,852	5,781	14%
Domestic Development	167,407	5,781	3%	41,852	5,781	14%
Donor Development	0	0		0	0	
Total Expenditure	996,409	37,348	4%	249,102	37,348	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		111,765	13%			
<i>Development Balances</i>		1,600	1%			
Domestic Development		1,600	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113,365	11%			

The department received 150,713,000/= for the quarter and actually spent 37,348,000/= which is a budget performance of 23%. Locally revenue receipts underperformed at 40% due to limited collections but compensation was done with non wage leading to an over performance of 160%. Non wage expenditure performance was at 7% due to URF activities that were still under the procurement process.

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

The unspent balance of 113,365,000/= included funds for URF for Fuel, allowances for road works under maintenance of feeder road, supply, installation of culverts, servicing of grader, repair of roads pick-up and supply of grader cutting edges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	14	0
Length in Km of District roads routinely maintained	368	0
Length in Km of District roads periodically maintained	74	0
No. of bridges maintained	22	0
Function Cost (UShs '000)	819,829	32,204

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
No. of Public Buildings Rehabilitated	2	0
Function Cost (US\$ '000)	176,580	5,144
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	996,409	37,348

Grading of roads planned for Q4 FY 2015/16 were completed in the quarter.

- Kashekure-kikonkoma-ibumba-ryamiyonga- 22km-grading
- Bushwere-Rwentoyo-Bugamba-2km- grading and spot improvement
- Ndejja- Nyindo-Nyehanga-6km- grading
- Kategura-Rucence-Kabahesi-2.5km-emergency works
- Mwiizi-Kikunda-Omukatojo-3km-emergency works.

Repair and servicing of grader and pick-ups were carried out.

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	97,655	22,185	23%	24,414	22,185	91%
Sector Conditional Grant (Non-Wage)	38,259	9,565	25%	9,565	9,565	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
District Unconditional Grant (Wage)	57,896	12,620	22%	14,474	12,620	87%
<i>Development Revenues</i>	480,468	120,117	25%	20,426	120,117	588%
Development Grant	480,468	120,117	25%	20,426	120,117	588%
Total Revenues	578,123	142,302	25%	44,840	142,302	317%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,655	19,180	20%	24,414	19,180	79%
Wage	57,896	12,620	22%	14,474	12,620	87%
Non Wage	39,759	6,560	16%	9,940	6,560	66%
<i>Development Expenditure</i>	480,468	209	0%	20,426	209	1%
Domestic Development	480,468	209	0%	20,426	209	1%
Donor Development	0	0		0	0	
Total Expenditure	578,123	19,389	3%	44,840	19,389	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,005	3%			
<i>Development Balances</i>		119,908	25%			
Domestic Development		119,908	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		122,913	21%			

The cumulative revenue performance was 25%. There was an over performance of 588% since funds for Rural water for 2 quarters were released at once. Cumulative expenditure was at 3% due to the development projects that were still under the procurement process.

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

Un spent balances of 122,912,702 = came s a result of capital development projects that did not kick off during the quarter due to procurement processes .

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2016/17 Quarter 1****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	50
No. of water points tested for quality	140	15
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	20	0
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	0
No. of water user committees formed.	20	5
No. of Water User Committee members trained	1100	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	6	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<i>Function Cost (UShs '000)</i>	578,123	19,389
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	578,123	19,389

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 - specific surveys and site verifications inclusive. CBS activities including Planning and advocacy meetings, sensitization of communities to full fill critical requirements and environmental assessments on both old and new water projects carried out.

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	194,422	38,570	20%	50,238	38,570	77%
Sector Conditional Grant (Non-Wage)	7,363	1,841	25%	2,181	1,841	84%
Locally Raised Revenues	44,536	2,800	6%	12,426	2,800	23%
Multi-Sectoral Transfers to LLGs	7,608	534	7%	1,902	534	28%
District Unconditional Grant (Non-Wage)	8,364	2,800	33%	2,091	2,800	134%
District Unconditional Grant (Wage)	126,551	30,595	24%	31,638	30,595	97%
Total Revenues	194,422	38,570	20%	50,238	38,570	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,422	35,065	18%	50,238	35,065	70%
Wage	126,551	30,595	24%	31,638	30,595	97%
Non Wage	67,871	4,470	7%	18,600	4,470	24%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	194,422	35,065	18%	50,238	35,065	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,504	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,504	2%			

The departmental revenues performed at 77% due to locally raised revenues that underperformed at 23% because to the unrealised revenue collections, this was however compensated with unconditional grant leading to an overperformance of 134%. Expenditure performance was at 70% due to sector conditional grant receipts that performed at 84%.

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

The unspent balance of shs 3,504,000= were funds for paying fuel, stationery and staff allowances which were still in the payment process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	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	20
No. of Water Shed Management Committees formulated	50	0
No. of Wetland Action Plans and regulations developed	100	0
No. of community women and men trained in ENR monitoring	4	7
No. of new land disputes settled within FY	300	110
Function Cost (UShs '000)	194,422	35,065
Cost of Workplan (UShs '000):	194,422	35,065

-Distict Environment Committee was trained in their roles and responsibilities towards wetlands and enviromental

Vote: 537 Mbarara District

2016/17 Quarter 1

Workplan 8: Natural Resources

management

- Compliance monitoring wetland inspections were conducted in 5 subcounties.
- Land conveyance and transactions were carried out.

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	595,257	69,324	12%	148,814	69,324	47%
Sector Conditional Grant (Non-Wage)	67,553	16,888	25%	16,888	16,888	100%
Locally Raised Revenues	44,397	2,500	6%	11,099	2,500	23%
Other Transfers from Central Government	247,140	0	0%	61,785	0	0%
Multi-Sectoral Transfers to LLGs	21,748	1,175	5%	5,437	1,175	22%
District Unconditional Grant (Non-Wage)	9,498	2,890	30%	2,374	2,890	122%
District Unconditional Grant (Wage)	204,921	45,870	22%	51,230	45,870	90%
<i>Development Revenues</i>	54,100	3,670	7%	13,525	3,670	27%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	19,418	0	0%	4,855	0	0%
District Discretionary Development Equalization Gran	10,334	2,584	25%	2,584	2,584	100%
Total Revenues	649,357	72,994	11%	162,339	72,994	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	595,257	60,690	10%	148,814	60,690	41%
Wage	204,921	45,870	22%	51,230	45,870	90%
Non Wage	390,336	14,820	4%	97,584	14,820	15%
<i>Development Expenditure</i>	54,100	1,087	2%	13,525	1,087	8%
Domestic Development	34,100	1,087	3%	8,525	1,087	13%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	649,358	61,777	10%	162,339	61,777	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,634	1%			
<i>Development Balances</i>		2,584	5%			
Domestic Development		2,584	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,218	2%			

The department had a quarterly budget of 162,339,000= but only 72,994,000= released which is a budget performance of 45%. Out of which 38% was spent. There was an underperformance of 15% non wage and 13% development funds because the funds were not released in time.

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

The department had an unspent balance of Shs.11,218,000= which were transfers for special grant for PWDS which was already allocated to beneficiaries but not yet disbursed and commitments in LPOs.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	7
No. of Active Community Development Workers	23	18
No. FAL Learners Trained	6000	6087
No. of children cases (Juveniles) handled and settled	20	0
No. of Youth councils supported	11	2
No. of assisted aids supplied to disabled and elderly community	5	1
No. of women councils supported	11	1
Function Cost (UShs '000)	649,358	61,777
Cost of Workplan (UShs '000):	649,358	61,777

During the first quarter, staff salaries were paid, 74 CSOs registered, staff lunch and transport paid, payment of utilities, held children resettled and 81 cases of child maintenance handled, 5 visits for counselling carried out, 2 follow up visits to foster parents carried out. In the same period 6 monitoring and supervision visits done Also, 6087 adult learners were, sensitisation of women, youth and PWDs carried out

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	171,250	24,121	14%	42,313	24,121	57%
Locally Raised Revenues	74,332	1,850	2%	18,083	1,850	10%
Multi-Sectoral Transfers to LLGs	9,611	378	4%	2,403	378	16%
District Unconditional Grant (Non-Wage)	37,806	9,443	25%	9,452	9,443	100%
District Unconditional Grant (Wage)	49,501	12,450	25%	12,375	12,450	101%
<i>Development Revenues</i>	20,235	2,066	10%	3,767	2,066	55%
Multi-Sectoral Transfers to LLGs	4,733	0	0%	1,183	0	0%
District Discretionary Development Equalization Gran	15,501	2,066	13%	2,584	2,066	80%
Total Revenues	191,485	26,187	14%	46,079	26,187	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	171,250	19,683	11%	42,313	19,683	47%
Wage	49,501	12,450	25%	12,375	12,450	101%
Non Wage	121,749	7,233	6%	29,937	7,233	24%
<i>Development Expenditure</i>	20,235	0	0%	3,767	0	0%
Domestic Development	20,235	0	0%	3,767	0	0%
Donor Development	0	0		0	0	
Total Expenditure	191,485	19,683	10%	46,079	19,683	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,438	3%			
<i>Development Balances</i>		2,066	10%			
Domestic Development		2,066	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,504	3%			

The cumulative revenue performance was at 14%. Locally raised revenues that performed at 10% due to limited revenues that were realised. Expenditure performance was at 43% due to 24% non wage and 0% development expenditure underperformance due late release of funds.

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

The department had an unspent of Shs 6,504,000—which were PAF and DDEG funds. Its was meant for Field activities that require fuel that was committed in an LPO.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	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	3
Function Cost (UShs '000)	191,485	19,683
Cost of Workplan (UShs '000):	191,485	19,683

-3 monthly TPC meetings were held

-Multi-sectoral monitoring in 11 sub-counties was carried out

-Quarterly OBT performance reports and Final performance contract were made and submitted

Vote: 537 Mbarara District

2016/17 Quarter 1

Workplan 10: Planning

-Management Information Systems was made.

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,570	16,259	18%	22,892	16,259	71%
Locally Raised Revenues	33,094	1,400	4%	8,273	1,400	17%
District Unconditional Grant (Non-Wage)	7,486	2,107	28%	1,872	2,107	113%
District Unconditional Grant (Wage)	50,990	12,752	25%	12,747	12,752	100%
Total Revenues	91,570	16,259	18%	22,892	16,259	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,570	14,628	16%	22,142	14,628	66%
Wage	50,990	12,752	25%	12,747	12,752	100%
Non Wage	40,580	1,876	5%	9,395	1,876	20%
<i>Development Expenditure</i>	0	0		3,000	0	0%
Domestic Development	0	0		3,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	91,570	14,628	16%	25,142	14,628	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,631	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,631	2%			

The department performed at 71% on planned revenues due to a 17% underperformance of Locally raised revenue collection and allocations. Expenditure performance was at 58% due to a 20% underperformance of non wage funds that were not utilised due to untimely release.

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

The unspent balances of shs 1,631,000= were committed funds for stationary and PAF funds for travel inland that was delayed by the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	36	9
Date of submitting Quarterly Internal Audit Reports	31/10/2016	31/10/2016
Function Cost (UShs '000)	91,570	14,628
Cost of Workplan (UShs '000):	91,570	14,628

General office management
Conducted internal Audits in 9 Departments.

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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>		93,989
<i>Allowances</i>		2,891
<i>Pension for General Civil Service</i>		579,368
<i>Gratuity Expenses</i>		468,272
<i>Books, Periodicals & Newspapers</i>		274
<i>Welfare and Entertainment</i>		1,250
<i>IFMS Recurrent costs</i>		9,968
<i>IPPS Recurrent Costs</i>		4,775
<i>Telecommunications</i>		376
<i>Electricity</i>		246
<i>Water</i>		1,300
<i>Consultancy Services- Long-term</i>		23,451
<i>Travel inland</i>		3,000
<i>Maintenance - Vehicles</i>		1,652
<i>Donations</i>		200
<i>Wage Rec't:</i>	112,228	93,989
<i>Non Wage Rec't:</i>	957,443	1,073,573
<i>Domestic Dev't:</i>	25,000	23,451
<i>Donor Dev't:</i>		
Total	1,094,671	1,191,012

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)	99 (99% of staff salaries were paid by 28th of every month)
%age of staff appraised	0 (N/A)	87 (Percentage of staff that were appraised)
%age of LG establish posts filled	19 (Number and percentage of established postas filled)	53 (Percentage of established posts filled)
%age of pensioners paid by 28th of every month	97 (Payment of pensioners by 28th of every month)	92 (Payment of pensioners by 28th of every month)

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Stationery procured 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained 	<ol style="list-style-type: none"> 1. Stationery procured 2. Staff allowances paid 3. Staff welfare paid 4. Staff trained
<i>Allowances</i>		940
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		2,974
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,989	6,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,989	6,414
Output: Public Information Dissemination		
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Equipments procured 5. Staff facilitated to travel 	<ol style="list-style-type: none"> 1. Staff allowances paid 2. office stationery procured 3. Staff facilitated to travel
<i>Allowances</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		120
<i>Travel inland</i>		558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,588	808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,588	808
Output: Local Policing		
Non Standard Outputs:	Day and night patrols made for 3 months	Day and night patrols made for 3 months
<i>Allowances</i>		1,606
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,400	1,606
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,400	1,606

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Records Management Services		
% age of staff trained in Records Management	00 (1. Welfare, postage, stationery, electricity and allowances paid)	0 (N/A)
Non Standard Outputs:	N/A	Records were managed Mail was received and delivered letters were dispatched
<i>Allowances</i>		1,191
<i>Welfare and Entertainment</i>		194
<i>Postage and Courier</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,381	1,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,381	1,585

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2016 (District HQS)	30/6/2016 (N/A)
Non Standard Outputs:	1 Quarter 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) payment	1 Quarter 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) payment
<i>General Staff Salaries</i>		41,939
<i>Allowances</i>		3,558
<i>Books, Periodicals & Newspapers</i>		92
<i>Welfare and Entertainment</i>		1,745
<i>Printing, Stationery, Photocopying and Binding</i>		8,528
<i>Travel inland</i>		1,153
<i>Tax Account</i>		7,072

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>	47,103	41,939
<i>Non Wage Rec't:</i>	46,796	22,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	93,900	64,086
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	204282668 (Other Local Revenue Collected from 11 subcounties)	222308622 (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.)	46150555 (LG service tax collected from 11 sub-counties.)
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. 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
<i>Travel inland</i>		1,431
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,956	1,431
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,956	1,431
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	31-03-2017 (N/A)
Date of Approval of the Annual Workplan to the Council	(N/A)	31-05-2017 (N/A)
Non Standard Outputs:	Preperation of the Draft and Annual budgets and workplans	N/A
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	280
Output: LG Accounting Services		

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 (1 Final accounts produced and submitted to Auditor general.
	1Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.)	1Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.)
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, Ndejja ,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, Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi)
<i>Travel inland</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	660

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

Non Standard Outputs:	1 council meetings held at district h/q.	1 council meetings held at district h/q.
	1 sets of council minutes produced.	1 sets of council minutes produced.
	1 Monitoring reports produced	1 Monitoring reports produced
	3 Excutive meeting conducted and minutes in place	3 Excutive meeting conducted and minutes in place
	20 elected district and subcount leaders paid salaries for 3 months	20 elected district and subcount leaders paid salaries for 3 months
	Technical st	Technical sta
<i>General Staff Salaries</i>		19,314
<i>Allowances</i>		2,850
<i>Books, Periodicals & Newspapers</i>		244
<i>Welfare and Entertainment</i>		1,236
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Maintenance - Vehicles</i>		188

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	49,506	19,314
<i>Non Wage Rec't:</i>	9,335	5,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,841	24,331
Output: LG procurement management services		
Non Standard Outputs:	Tenders to awarded. 1 quarterly reports to be submitted. 6 contracts committee to be held.	10 Tenders to awarded. 1 quarterly reports to be submitted. 8 contracts committee to be held.
<i>Allowances</i>		2,067
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,750	2,067
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,750	2,067
Output: LG staff recruitment services		
Non Standard Outputs:	Personel cases handled. Advert made per quarter. Applicants short listed for recruitment. Payment of DSC's salary Board meetings	7 Personel cases handled. 17 Applicants were recruitment. Payment of DSC's salary for 3 months 7 Board meetings 1 report submitted to MoPS 44 Validation excersises for Primary Teachers were conducted 3 staff were approved for study lea
<i>General Staff Salaries</i>		4,098
<i>Allowances</i>		6,340
<i>Books, Periodicals & Newspapers</i>		220
<i>Welfare and Entertainment</i>		200
<i>Telecommunications</i>		440
<i>Travel inland</i>		2,296
<i>Wage Rec't:</i>	6,300	4,098
<i>Non Wage Rec't:</i>	19,668	9,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,968	13,594

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	1 (Report discussed by council)	0 (Not Done)
No. of Auditor Generals queries reviewed per LG	1 (1 meetings held at district h/q PAC reports submitted to Kampala.)	2 (2 meetings held at district h/q PAC reports submitted to Kampala.)
Non Standard Outputs:	PAC meetings held	2 PAC meetings held
<i>Allowances</i>		1,370
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		50
<i>Travel inland</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,546	2,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,546	2,730

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (Council minutes with relevant resolutions)	1 (one set of Council minutes with relevant resolutions was made)
Non Standard Outputs:	3 DEC meetings held 1 PAF Monitoring Carried out Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 3 Months Salaries for Executive and Speakers paid	3 DEC meetings held 1 PAF Monitoring Carried out Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 3 Months Salaries for Executive and Speakers paid
<i>General Staff Salaries</i>		22,626
<i>Allowances</i>		29,172
<i>Statutory salaries</i>		18,230
<i>Telecommunications</i>		850
<i>Travel inland</i>		728
<i>Fuel, Lubricants and Oils</i>		7,340
<i>Wage Rec't:</i>	37,721	22,626
<i>Non Wage Rec't:</i>	105,028	56,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	142,749	78,946

Additional information required by the sector on quarterly Performance

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	salaries for extension Staff Paid	paid salary for all extension staff
	All planned activities at District level effected at Sub county	carried out extension services in all district.
<i>General Staff Salaries</i>		48,455
<i>Wage Rec't:</i>	118,735	48,455
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	118,735	48,455

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 equipment Delivering and collecting documental equipment to and from S/counties providing staff with mileage, staff Tea Lunch allowance and Footage mantainance of department	Delivered and collected documents equipments to and from S/counties provided staff with mileage, staff Tea Lunch allowance and Footage conducted one quarterly planning and review workshop
<i>General Staff Salaries</i>		33,504
<i>Allowances</i>		881
<i>Workshops and Seminars</i>		875
<i>Welfare and Entertainment</i>		137
<i>Agricultural Supplies</i>		189
<i>Travel inland</i>		1,999
<i>Wage Rec't:</i>	26,962	33,504
<i>Non Wage Rec't:</i>	13,072	3,892
<i>Domestic Dev't:</i>		189
<i>Donor Dev't:</i>		
Total	40,034	37,585

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Advising farming practices through farm visits technical inspection of crop planting materials and products capacity building of farmers to control pests and diseases operating small animal clinic 8 times on Rubindi and Nyamukana weekly markets	Advised farming practices through farm visits in sub counties of; Rwanyamahembe, Ndejja, Kagonga, Bukiro, Kakoba, Biharwe and Bugamba inspected all planting materials supplied in the district. operated small animal clinic 4 times on Rubindi and Nya
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		100
<i>Travel inland</i>		604
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	830	734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	830	734

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)	9234 (inspected 3435 cattle and 5799 shoats at kenkombe, Nyarubungo and Koranorya)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2500 (vaccinating 1000 cattle 500 shoats 1000 birds)	5398 (vaccinated; 4132 cattle 646 Shoats)
Non Standard Outputs:	technical inspection of animal products and stocking material advising farmers on modern farming practice through farm visits and other approaches providing regulatory services meat inspection in markets Conducting Training of selected groups	Inspected animals which were supplied in OWC advising farmers on modern farming practice through farm visits and other approaches providing regulatory services meat inspected in all markets paid for water used in Veterinary Laboratory.
<i>Printing, Stationery, Photocopying and Binding</i>		12
<i>Electricity</i>		250
<i>Water</i>		244
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,762	856
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,762	856

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	50 (Weight instruments verified districtwide)	250 (verified 250 weighing and measuring instruments district wide)
No of awareness radio shows participated in	3 (3 radio talk show on trade development and promotin)	1 (one radio talk show was held about value addition and market linkages)
Non Standard Outputs:	N/A	
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		2,309
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,020	2,549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,020	2,549

Output: Market Linkage Services

No. of market information reports disseminated	6 (6 market informatin reports made and disseminated.)	0 (have done mobilisation of value addition groups and trained them on how to utilize available markets and also linked them to external markets e.g Rwanda)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (N/a)
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		1,049
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	510	1,069
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	510	1,069

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

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staff salaries paid HMIS cordinated Health promotion and disease prevention carried out through supprting VHTs. Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases	Staff salaries paid HMIS cordinated Health promotion and disease prevention carried out through supprting VHTs. Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases
<i>General Staff Salaries</i>		446,205
<i>Wage Rec't:</i>	532,205	446,205
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	206,613	
Total	738,818	446,205

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 propotion of deliveries conducted in the NGO basic health facilities)	800 (Number and propotion 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)	4012 (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)	574 (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)	17639 (Number of outpatients that visited the NGO Basics health facilities)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		33,895
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,478	33,895
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	54,478	33,895

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

No of children immunized with Pentavalent vaccine	4795 (children below one year immunised withDPT)	4283 (Number of children below one year immunised with DPT)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89 (district has 2502 VHTs)	0 (Not done)
% age of approved posts filled with qualified health workers	45 (Now the district has only 45 percentage)	43 (The district has only 43% of approved posts that are filled with qualified health workers)

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No and proportion of deliveries conducted in the Govt. health facilities	3938 (deliveries of pregnant mothers conducted)	4008 (Number of deliveries of pregnant mothers conducted in Hospital,Hciv,Hcii,Hcii)
Number of inpatients that visited the Govt. health facilities.	25000 (patinets admitted in govt.health facility)	8517 (Number of inpatients that visited Hciv,Hcii,Hcii)
Number of outpatients that visited the Govt. health facilities.	.136500 (outpatients that visited the health facility in a quarter)	128892 (Number of outpatients that visited the health facility in a quarter)
No of trained health related training sessions held.	0	120 (Number of trained health related training sessions in HIV,TB were held)
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>		41,389
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,108	41,389
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	51,108	41,389

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 management	General office management
	Departmental meetings	Departmental meetings
	Payment of office utilities	Payment of office utilities
	Welfare and entertainment	Welfare and entertainment
<i>Allowances</i>		3,964
<i>Books, Periodicals & Newspapers</i>		720
<i>Electricity</i>		902
<i>Water</i>		221
<i>Fuel, Lubricants and Oils</i>		1,658
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,805	7,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,805	7,466

Additional information required by the sector on quarterly Performance

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>2. Lower Level Services</i>		
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)	47 (Number of student drop-outs captured)
No. of pupils enrolled in UPE	0	52834 (Number of pupils enrolled in UPE)
No. of qualified primary teachers	1553 (Number of qualified primary teachers.)	1482 (Number of qualified primary teachers.)
No. of teachers paid salaries	1553 (Number of teachers paid salaries.)	1482 (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>		2,308,785
<i>Sector Conditional Grant (Non-Wage)</i>		173,427
<i>Wage Rec't:</i>	2,967,398	2,308,785
<i>Non Wage Rec't:</i>	196,015	173,427
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,163,414	2,482,212
<i>Function: Secondary Education</i>		
<i>2. Lower Level Services</i>		
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	0	274 (Number of teachers paid salaries)
No. of students enrolled in USE	8400 (Number of students enrolled for USE)	8369 (Number of students enrolled for USE)
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>		539,356
<i>Sector Conditional Grant (Non-Wage)</i>		411,726
<i>Wage Rec't:</i>	628,860	539,356
<i>Non Wage Rec't:</i>	306,205	411,726
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	935,065	951,082
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. Of tertiary education Instructors paid salaries	70 (Number of education instructors paid salaries.)	98 (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>		201,616
<i>Wage Rec't:</i>	341,016	201,616
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	341,016	201,616
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>		242,027
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	179,184	242,027
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	179,184	242,027
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 3 months 3. 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 5. Lunch and transport allowance for 6 people paid
<i>General Staff Salaries</i>		21,808
<i>Allowances</i>		3,483
<i>Welfare and Entertainment</i>		150
<i>Electricity</i>		220
<i>Water</i>		50

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	23,234	21,808
<i>Non Wage Rec't:</i>	14,016	3,902
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,250	25,710

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)	1 (Number of tertiary schools inspected)
No. of secondary schools inspected in quarter	13 (Number of secondary schools inspected)	5 (Number of secondary schools inspected)
No. of primary schools inspected in quarter	105 (Number of primary schools inspected in a quarter)	112 (Number of primary schools inspected in a quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		864
<i>Travel inland</i>		9,309
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,718	10,173
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,718	10,173

Output: Sports Development services

Non Standard Outputs:	Participation in the National Competitions	Participation in the National Competitions in Ball games in Koboko District
<i>Allowances</i>		2,023
<i>Advertising and Public Relations</i>		50
<i>Hire of Venue (chairs, projector, etc)</i>		2,220
<i>Welfare and Entertainment</i>		7,360
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	13,703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	13,703

Additional information required by the sector on quarterly Performance

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*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. Stationery purchased for three months. Office equipment maintained for three months
<i>General Staff Salaries</i>		19,188
<i>Allowances</i>		3,262
<i>Electricity</i>		600
<i>Water</i>		200
<i>Travel inland</i>		1,012
<i>Welfare and Entertainment</i>		264
<i>Wage Rec't:</i>	18,704	19,188
<i>Non Wage Rec't:</i>	15,253	5,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,957	24,526

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	7 (supply and installation of culverts along selected feeder roads in the whole district Thus: 1.Kikonkoma-Ibumba-Ryamiyonga - 4lines 1. Kinoni-Katereza-Nyakabare - 3lines)	0 (supply and installation of culverts along selected feeder roads in the whole district was not done by end of quarter due to lengthy procurement process.)
Length in Km of District roads periodically maintained	22 (Periodic maintenance of Selected feeder roads in the whole district thus: 1. Ekiyenje-Nkaka - 1.5km 2. Rweibogo-Karamurani - 8km)	0 (Periodic maintenance of Selected feeder roads in the whole district thus: 1. Ekiyenje-Nkaka - 14.5km 2. Mwizi-Kikunda-Omukatojo - 10km Both roads had not yet been worked on by end of quarter due to delays in procurement of inputs.)
Length in Km of District roads routinely maintained	368 (Routine Maintainable feeder roads for three months in the whole district)	0 (Routine Maintainable feeder roads not carried out for three months in the whole district)
Non Standard Outputs:	N/A	N/A
<i>Other</i>		1,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	120,420	1,200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	120,420	1,200

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*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	Routine maintenance of office buildings and compound at district headquarters carried out for two months
<i>Cleaning and Sanitation</i>		3,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,200	3,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,200	3,900

Output: Vehicle Maintenance

Non Standard Outputs:	Servicing and repair of works pick-ups for three months	Servicing and repair of works pick-ups were carried out for three months however some payments had not yet been effected by end of the quarter
<i>Maintenance - Vehicles</i>		1,244
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,605	1,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,605	1,244

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	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained
	2.2 Office administration carried out (payment of bills, communication)	2.2 Office administration carried out (payment of bills, communication)
	Quarterly workplans submitted and consultations made at MWE	Quarterly workplans submitted and consultations made at MWE
<i>Books, Periodicals & Newspapers</i>		122
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		195

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Electricity		254
Travel inland		4,965
Maintenance - Vehicles		664
General Staff Salaries		12,620
Wage Rec't:	14,474	12,620
Non Wage Rec't:	9,940	6,560
Domestic Dev't:		
Donor Dev't:		
Total	24,414	19,180

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (Number of sources tested fo water quality)	0 (To be testded in 2nd quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Distict water supply an sanitation coordinatopn meetings held)	1 (One Distict water supply and sanitation coordinatopn meetings held)
No. of water points tested for quality	35 (Number of water points tested for quality)	15 (15 No water points were tested)
No. of supervision visits during and after construction	20 (upervision visits carried out District wide for; Protected Springs, Mwizi, Ndejja.Bubare, Rwanyamahembe Boreholes Rehabilitation:Kashare, & Rubaya GFS/Piped Water:)	50 (supervision visits carried out District wide for; Protected Springs, Mwizi, Ndejja.Bubare, Rwanyamahembe Boreholes Rehabilitation:Kashare, & Rubaya GFS/Piped Water on projects that are under defect liability period)
Non Standard Outputs:	N/A	N/A
Travel inland		209
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,316	209
Donor Dev't:		
Total	11,316	209

Additional information required by the sector on quarterly Performance

Processing of funds delayed implemetation.

Routine mechanized maintenance could not be carried out due to the dry season.

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

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	2 staff members paid their salaries for 3 months. 12 staff members paid mileage, and transport allowances for the whole year. 41 radio talk show conducted on wise use of environment and natural resources.	10 staff members paid their salaries. 10 staff members their mileage, transport and lunch allowances. 2 radio talk shows conducted on wise use of environment and natural resources all at mabarara District Headquarters.
<i>General Staff Salaries</i>		30,595
<i>Allowances</i>		1,570
<i>Wage Rec't:</i>	31,638	30,595
<i>Non Wage Rec't:</i>	5,225	1,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,863	32,165
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	50 (Number of people participating in tree planting days)	20 (Number of people participated in tree planting days)
Area (Ha) of trees established (planted and surviving)	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Agricultural Supplies</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	500
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	25 (25 men and women trained in wise of wetland resources.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		170
<i>Workshops and Seminars</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,181	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,181	370
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		640
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,050

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

No. of new land disputes settled within FY	75 (75 land titles issued. 25 instructions to survey issued. 15 land disputes settled 50land offers processed.)	110 (110 land titles issued. 25 instructions to survey issued. 5 land disputes settled 30 land offers processed in the sub counties of Bugamba, Mwizi, Rugando, Ndejja, Bubaare, Bukiro, Rwanyamahembe, Rubaya, Rubindi and Kashare.)
Non Standard Outputs:		N/A
<i>Allowances</i>		127
<i>Travel inland</i>		319
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,875	446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,875	446

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 staff paid Purchased stationary newspaperes for office. 74 CSOs/ groups registered/ renewed their registration.
	Conduct 11 monitoring and supervision visits in Subcounties	
	Facilitate HQ staff with transport and lunch.	
	Any other assignment by CAO	

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Books, Periodicals & Newspapers</i>		174
<i>Welfare and Entertainment</i>		540
<i>General Staff Salaries</i>		45,870
<i>Allowances</i>		5,662
<i>Wage Rec't:</i>	51,230	45,870
<i>Non Wage Rec't:</i>	9,224	6,376
<i>Domestic Dev't:</i>	3,670	
<i>Donor Dev't:</i>	5,000	
Total	69,124	52,246

Output: Probation and Welfare Support

No. of children settled	8 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	7 (Bright Future Transitional Home, communities in ,Kamukuzi ,Rwanyamahembe, Nyakayojo,)
Non Standard Outputs:	Conduct 8 Social background enquiries in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo, , Bugamba, Ndejja, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties Supervision of 3 adult offenders in Nyakayojo Mbarara Municipa	Conducted 5 social background inquiries in respect of parents who applied for fostering 2 supervision visits of foster parents in Biharwe and Kakoba Conducted 4 visits for counselling and arbitration in Rugando, kashare, Kagongi and Biharwe
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		132
<i>Fuel, Lubricants and Oils</i>		348
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1 , Kashare 1,Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndejja 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5)	18 (Mwizi 1 , Kashare 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Ndejja 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, Rehabilitation office 1 HQs 3)
Non Standard Outputs:	Carry out 6 monitoring and supervision visits in sub counties Office administration	1 Monitoring and supervision of Community groups in Rugando sub county.
<i>Allowances</i>		250
<i>Travel inland</i>		78

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 328 328

Domestic Dev't:

Donor Dev't:

Total 328 328**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, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi and Bugamba)	6087 (Rubindi,280 , Bugamba 463, Ndejja 281, Rugando 523, Rwanyamahembe 438, Bukiro 226, kagongi 562 and Mwizi 1255 and Bugamba 463)
Non Standard Outputs:	Update FAL data at district 1 time Carry out 6 FAL supervision & monitoring visits Submit FAL quarterly workplans and reports to MGLSD, Kampala Operation and maintenance of computers	6 monitoring and supervision visits of Fal activities in Bugamba, Bukiro, Rubindi, Mwizi, Rwanyamahembe and Kagongi.
Allowances		606
Travel inland		615
Wage Rec't:		
Non Wage Rec't:	1,221	1,221
Domestic Dev't:		
Donor Dev't:		
Total	1,221	1,221

Output: Support to Youth Councils

No. of Youth councils supported	11 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	2 (Bubaare Sub county, District HQs.)
Non Standard Outputs:	Hold 1 District Youth Executive Committee meetings at (District HQs) Celebrate 1 Youth day celebrations at a selected venue	Conducted 1 youth sensitisation meeting on YLP in Bubare Sub county. Held 1 orientation of District Youth Council Executive on their roles
Allowances		500
Advertising and Public Relations		30
Workshops and Seminars		2,938
Printing, Stationery, Photocopying and Binding		47
Telecommunications		30
Travel inland		690
Fuel, Lubricants and Oils		60

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 691 3,207*Domestic Dev't:* 1,087*Donor Dev't:***Total** 691 **4,294****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

2 (Selected / needy PWDs in the district and supply them with appliances)

1 (District Council)

Non Standard Outputs:

Hold 1 PWD executive committee meetings at District HQ

1 special grant committee meeting to vet proposals

1 PWDs mediation meeting held in Rugando

Conduct 5 monitoring and mentoring visits of PWD groups benefited on PWDs special grant

Allowances 970*Welfare and Entertainment* 40*Telecommunications* 30*Travel inland* 605*Wage Rec't:**Non Wage Rec't:* 1,240 1,645*Domestic Dev't:**Donor Dev't:***Total** 1,240 **1,645****Output: Representation on Women's Councils**

No. of women councils supported

11 (Mwizi , Kashare , Rubindi , Rubaya , Bubare , Bugamba ` , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi)

1 (District Council)

Non Standard Outputs:

Hold 1 District women council executive meetings at District HQs)

1 Sensetisation meeting of women leaders on Women funds in Bugamba Sub county

Allowances 320*Printing, Stationery, Photocopying and Binding* 47*Wage Rec't:**Non Wage Rec't:* 691 367*Domestic Dev't:**Donor Dev't:***Total** 691 **367****Additional information required by the sector on quarterly Performance**

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

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>		1,056
<i>Wage Rec't:</i>	12,375	12,450
<i>Non Wage Rec't:</i>	3,714	1,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,089	13,506

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.
<i>Travel inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,303	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,303	650

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.	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.
<i>Welfare and Entertainment</i>		700
<i>Travel inland</i>		4,450

Vote: 537 Mbarara District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,868	5,150
<i>Domestic Dev't:</i>	1,292	
<i>Donor Dev't:</i>		
Total	10,159	5,150

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

Non Standard Outputs:	Staff salaries paid for 3 months	Staff salaries paid for 3 months
	Staff allowances, welfare and newspapers.	Staff allowances, welfare and newspapers.
	Office stationary purchased	
<i>General Staff Salaries</i>		12,752
<i>Allowances</i>		1,410
<i>Books, Periodicals & Newspapers</i>		184
<i>Welfare and Entertainment</i>		282
<i>Wage Rec't:</i>	12,747	12,752
<i>Non Wage Rec't:</i>	5,020	1,876
<i>Domestic Dev't:</i>	3,000	
<i>Donor Dev't:</i>		
Total	20,767	14,628

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,032,438	3,915,170
<i>Non Wage Rec't:</i>	2,175,496	2,175,496
<i>Domestic Dev't:</i>	24,935	24,935
<i>Donor Dev't:</i>		
Total	6,115,601	6,115,601

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. 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	Limited funds to undertake some activities
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Expenditure

211101 General Staff Salaries	448,913	93,989	20.9%
211103 Allowances	15,910	2,891	18.2%
212102 Pension for General Civil Service	2,586,035	579,368	22.4%
213004 Gratuity Expenses	619,666	468,272	75.6%
221007 Books, Periodicals & Newspapers	4,000	274	6.8%
221009 Welfare and Entertainment	20,600	1,250	6.1%
221016 IFMS Recurrent costs	47,143	9,968	21.1%
221020 IPPS Recurrent Costs	25,000	4,775	19.1%
222001 Telecommunications	5,500	376	6.8%
223005 Electricity	3,000	246	8.2%
223006 Water	3,000	1,300	43.3%
225002 Consultancy Services- Long-term	100,000	23,451	23.5%
227001 Travel inland	28,000	3,000	10.7%
228002 Maintenance - Vehicles	15,000	1,652	11.0%
282101 Donations	5,000	200	4.0%
	Wage Rec't: 448,913	Wage Rec't: 93,989	Wage Rec't: 20.9%
	Non Wage Rec't: 3,829,770	Non Wage Rec't: 1,073,573	Non Wage Rec't: 28.0%
	Domestic Dev't: 100,000	Domestic Dev't: 23,451	Domestic Dev't: 23.5%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 4,378,684	Total 1,191,012	Total 27.2%

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)	99 (99% of staff salaries were paid by 28th of every month)	100.00	limited funds
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Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of staff appraised	80 (98% of staff were appraised)	87 (Percentage of staff that were appraised)	108.75	
% age of LG establish posts filled	70 (Number and percentage of established postas filled)	53 (Percentage of established posts filled)	75.71	
% age of pensioners paid by 28th of every month	97 (97% of pensioners who are paid by 28th of every month)	92 (Payment of pensioners by 28th of every month)	94.85	
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 trained		

Expenditure

211103 Allowances	10,280	940	9.1%
221009 Welfare and Entertainment	3,000	500	16.7%
221011 Printing, Stationery, Photocopying and Binding	11,000	2,974	27.0%
227001 Travel inland	4,674	2,000	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,954	6,414	14.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,954	6,414	14.6%

Output: Public Information Dissemination

		0	limited funds
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. office stationery procured 3. Staff facilitated to travel	

Expenditure

211103 Allowances	766	80	10.4%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
222001 Telecommunications	300	120	40.0%
227001 Travel inland	2,684	558	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,350	808	12.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,350	808	12.7%

Output: Local Policing

0 limited funds

Vote: 537 Mbarara District

2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Day security and Night patrols carried out for district property and premises
Day and night patrols made for 3 months

Expenditure

211103 Allowances	9,600	1,606	16.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,600	<i>Non Wage Rec't:</i> 1,606	<i>Non Wage Rec't:</i> 11.8%
<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	13,600	Total 1,606	Total 11.8%

Output: Records Management Services

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

Non Standard Outputs: N/A
Records were managed
Mail was received and delivered
letters were dispatched

Expenditure

211103 Allowances	7,125	1,191	16.7%
221009 Welfare and Entertainment	5,200	194	3.7%
222002 Postage and Courier	1,200	200	16.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,525	<i>Non Wage Rec't:</i> 1,585	<i>Non Wage Rec't:</i> 7.4%
<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	21,525	Total 1,585	Total 7.4%

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) 30/6/2016 (N/A) #Error N/A

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quartely Transfers of funds made to respective beneficiaries.	1 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)		
	Purchase of office furniture and equipment	payment		
	payment of staff salaries and allowances			
	General office management and operation			

Expenditure

211101 General Staff Salaries	188,414	41,939	22.3%
211103 Allowances	21,045	3,558	16.9%
221007 Books, Periodicals & Newspapers	1,500	92	6.1%
221009 Welfare and Entertainment	9,940	1,745	17.6%
221011 Printing, Stationery, Photocopying and Binding	15,000	8,528	56.9%
227001 Travel inland	10,262	1,153	11.2%
282091 Tax Account	120,339	7,072	5.9%
Wage Rec't:	188,414	Wage Rec't: 41,939	Wage Rec't: 22.3%
Non Wage Rec't:	187,185	Non Wage Rec't: 22,147	Non Wage Rec't: 11.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	375,599	Total 64,086	Total 17.1%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	817130675 (Other Local Revenue Collected from 11 subcounties)	222308622 (Other Local Revenue Collected from 11 subcounties)	27.21	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.)	46150555 (LG service tax collected from 11 sub-counties.)	35.50	

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	13,825	1,431	10.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,825	1,431	9.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,825	1,431	9.0%

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)	31-03-2017 (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 (N/A)	#Error	
Non Standard Outputs:	Preparation of the Draft and Annual budgets and workplans	N/A		

Expenditure

227001 Travel inland	2,000	280	14.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	280	7.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	280	7.0%

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 (1 Final accounts produced and submitted to Auditor general.	#Error	N/A
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Vote: 537 Mbarara District

2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

227001 Travel inland	3,000		660		22.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	13.2%
<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	5,000	Total	660	Total	13.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 N/A

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 council meetings held at district h/q.	1 council meetings held at district h/q.
	6 sets of council minutes produced.	1 sets of council minutes produced.
	4 Monitoring reports produced	1 Monitoring reports produced
	12 Excutive meeting conducted and minutes in place	3 Excutive meeting conducted and minutes in place
	20 elected district and subcount leaders paid salaries for 12 months	20 elected district and subcount leaders paid salaries for 3 months
	7 Technical staff paid salaries for 12 months	Technical sta

Expenditure

211101 General Staff Salaries	198,025	19,314	9.8%
211103 Allowances	16,440	2,850	17.3%
221007 Books, Periodicals & Newspapers	1,500	244	16.3%
221009 Welfare and Entertainment	10,500	1,236	11.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%
228002 Maintenance - Vehicles	2,000	188	9.4%
<i>Wage Rec't:</i>	198,025	<i>Wage Rec't:</i> 19,314	<i>Wage Rec't:</i> 9.8%
<i>Non Wage Rec't:</i>	37,340	<i>Non Wage Rec't:</i> 5,018	<i>Non Wage Rec't:</i> 13.4%
<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	235,365	Total 24,331	Total 10.3%

Output: LG procurement management services

0 N/A

Non Standard Outputs:	Tenders to awarded.	10 Tenders to awarded.
	4 quarterly reports to be submitted.	1 quarterly reports to be submitted.
	24 contracts comite to be held.	8 contracts committee to be held.

Expenditure

211103 Allowances	16,002	2,067	12.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	39,002	<i>Non Wage Rec't:</i> 2,067	<i>Non Wage Rec't:</i> 5.3%
<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	39,002	Total 2,067	Total 5.3%

Output: LG staff recruitment services

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Personel cases handled.	7 Personel cases handled.	0	N/A
	Advert made per quarter.	17 Applicants were recruitment.		
	Applicants short listed for recruitment.	Payment of DSC's salary for 3 months		
	Payment of DSC's salary	7 Board meetings		
	Board meetings	1 report submitted to MoPS		
		44 Validation excersises for Primary Teachers were conducted		
		3 staff were approved for study lea		

Expenditure

211101 General Staff Salaries	25,200	4,098	16.3%
211103 Allowances	44,355	6,340	14.3%
221007 Books, Periodicals & Newspapers	880	220	25.0%
221009 Welfare and Entertainment	5,800	200	3.4%
222001 Telecommunications	2,100	440	21.0%
227001 Travel inland	11,540	2,296	19.9%
Wage Rec't:	25,200	4,098	16.3%
Non Wage Rec't:	78,671	9,496	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	103,871	13,594	13.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Reports discussed by council)	0 (Not Done)	.00	N/A
No. of Auditor Generals queries reviewed per LG	6 (6 meetings held at district h/q)	2 (2 meetings held at district h/q)	33.33	
Non Standard Outputs:	PAC reports submitted to Kampala.)	PAC reports submitted to Kampala.)		
	PAC meetings held	2 PAC meetings held		

Expenditure

211103 Allowances	8,885	1,370	15.4%
221009 Welfare and Entertainment	1,800	300	16.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	250	10.0%
222001 Telecommunications	300	50	16.7%
227001 Travel inland	4,000	760	19.0%

Vote: 537 Mbarara District

2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,185	<i>Non Wage Rec't:</i>	2,730	<i>Non Wage Rec't:</i>	15.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,185	Total	2,730	Total	15.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions)	1 (one set of Council minutes with relevant resolutions was made)	16.67	N/A
Non Standard Outputs:	12 DEC meetings held	3 DEC meetings held		
	PAF Monitoring Carried out 4 times a Year	1 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	22,626	15.0%		
211103 Allowances	112,425	29,172	25.9%		
211104 Statutory salaries	161,000	18,230	11.3%		
222001 Telecommunications	6,000	850	14.2%		
227001 Travel inland	32,000	728	2.3%		
227004 Fuel, Lubricants and Oils	96,378	7,340	7.6%		
<i>Wage Rec't:</i>	150,883	<i>Wage Rec't:</i>	22,626	<i>Wage Rec't:</i>	15.0%
<i>Non Wage Rec't:</i>	420,113	<i>Non Wage Rec't:</i>	56,320	<i>Non Wage Rec't:</i>	13.4%
<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	570,996	Total	78,946	Total	13.8%

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

0 N/A

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: salaries for extension Staff Paid paid salary for all extension staff

All planned activities at District level effected at Sub county carried out extension services in all district.

Expenditure

211101 General Staff Salaries	474,939	48,455	10.2%
Wage Rec't:	474,939	48,455	10.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	474,939	48,455	10.2%

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

Non Standard Outputs:	-Carrying out sector budgeting and planning activities in all 11 sub counties of mbarara districts	Delivered and collected documents equipments to and from S/counties	0	Others to be carried out in the second quarter.
	delivering and collecting Departmental documents delivering departmental reports to the Ministry providing staff with mileage, Footage and lunch allowances	provided staff with mileage, staff Tea Lunch allowance and Footage		
	conducting quarterly review planning and budgeting workshops	conducted one quarterly planning and review workshop		
	mentainance of one departmental vehocle procurement of;			
	One Vodio 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			

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	107,847	33,504	31.1%	
211103 Allowances	11,288	881	7.8%	
221002 Workshops and Seminars	5,600	875	15.6%	
221009 Welfare and Entertainment	9,552	137	1.4%	
224006 Agricultural Supplies	30,518	189	0.6%	
227001 Travel inland	11,920	1,999	16.8%	
<i>Wage Rec't:</i>	107,847	<i>Wage Rec't:</i> 33,504	<i>Wage Rec't:</i> 31.1%	
<i>Non Wage Rec't:</i>	52,290	<i>Non Wage Rec't:</i> 3,892	<i>Non Wage Rec't:</i> 7.4%	
<i>Domestic Dev't:</i>	30,518	<i>Domestic Dev't:</i> 189	<i>Domestic Dev't:</i> 0.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	190,655	Total 37,585	Total 19.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	farmers trained in modern farming practices	Advised farming practices through farm visits in sub counties of; Rwanyamahembe, Ndeija, Kagonga, Bukiro, Kakoba, Biharwe and Bugamba		
	Crop planting material and products inspected for quality	inspected all planting materials supplied in the district.		
	farmers equipped to control pests and disease	operated small animal clinic 4 times on Rubindi and Nya		
	plant clinic operated 72 times in rubindi and Nyamukana weekly market			
	OWC inputs monitored			
	Material for plant clinic procured			
	reference material for plant clinic procured			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	319	30	9.4%	
222001 Telecommunications	0	100	N/A	
227001 Travel inland	2,000	604	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>	3,319	<i>Non Wage Rec't:</i> 734	<i>Non Wage Rec't:</i> 22.1%	
<i>Domestic Dev't:</i>	7,000	<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	10,319	Total 734	Total 7.1%	

Output: Livestock Health and Marketing

No. of livestock by type	50000 (inspecting 30,000)	9234 (inspected 3435 cattle and	18.47	N/A
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Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken in the slaughter slabs	cattle, 20,000 shoats taken to slaughter slabs and slaughter house)	5799 shoats at kenkombe, Nyarubungo and Koranorya)		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	13000 (vaccinating; 5000 cattle 3000 shoats 5000 birds)	5398 (vaccinated; 4132 cattle 646 Shoats)	41.52	
Non Standard Outputs:	<p>Technical inspection of animal products centre and inspectipon of stocking materials</p> <p>advising farmers on modern farming practices through farm visits</p> <p>carrying out meat inspection in all markets</p> <p>training selected groups on zoonosis</p> <p>procurement of protective wears for veterinery staff</p> <p>payment of utilities</p>	<p>Inspected animals which were supplied in OWC</p> <p>advising farmers on modern farming practice through farm visists and otther approaches providing regulatory services</p> <p>meat inspected in all markets</p> <p>paid for water used in Veterinary Laboratory.</p>		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	49	12	25.0%	
223005 Electricity	5,000	250	5.0%	
223006 Water	1,000	244	24.4%	
227001 Travel inland	500	350	70.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	856	<i>Non Wage Rec't:</i> 12.1%
	<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 7,549	Total 856	Total 11.3%	

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

No of businesses inspected for compliance to the law	200 (verifying weight instruments districtwide)	250 (verified 250 weighing and measuring instruments district wide)	125.00	N/A
No of awareness radio shows participated in	12 (12 radio talk show on trade development and promotin)	1 (one radio talk show was held about value addition and market linkages)	8.33	
Non Standard Outputs:	N/A			
<i>Expenditure</i>				
221011 Printing, Stationery,	80	40	50.0%	

Vote: 537 Mbarara District

2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Photocopying and Binding

227001 Travel inland	3,300	2,309	70.0%	
227004 Fuel, Lubricants and Oils	400	200	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,380	2,549	47.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,380	2,549	47.4%	

Output: Market Linkage Services

No. of market information reports disseminated	24 (24 market information reports made)	0 (have done mobilisation of value addition groups and trained them on how to utilize available markets and also linked them to external markets e.g Rwanda)	.00	mobilisation was first needed before collecting and disseminate market information.
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	20	50.0%	
227001 Travel inland	2,400	1,049	43.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,940	1,069	27.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,940	1,069	27.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 N/A

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid	Staff salaries paid		
	HMIS cordinated	HMIS cordinated		
	Health promotion and disease prevention carried out through supprting VHTs.	Health promotion and disease prevention carried out through supprting 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.			
	Prurchase of stationary and office equipment			
	payment of staff allowances			
	General office managment			

Expenditure

211101 General Staff Salaries	2,128,821	446,205		21.0%
<i>Wage Rec't:</i>	2,128,821	446,205	<i>Wage Rec't:</i>	21.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	826,452	0	<i>Donor Dev't:</i>	0.0%
Total	2,955,273	446,205	Total	15.1%

*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 propotion of deliveries conducted in the NGO basic health facilites)	800 (Number and propotion of deliveries conducted in the NGO basic health facilites)	8.89	N/A
Number of inpatients that visited the NGO Basic health facilities	6800 (Number of inpatients that visited the NGO Basic health facilites)	4012 (Number of inpatients that visited the NGO Basic health facilites)	59.00	
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)	574 (Number of children immunised with pentavalent vaccine in the NGO Basic health facilities)	6.04	
Number of outpatients that visited the NGO Basic health facilities	300000 (Number of outpatients that visited the NGO Basics health facilities)	17639 (Number of outpatients that visited the NGO Basics health facilities)	5.88	
Non Standard Outputs:		N/A		

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263367 Sector Conditional Grant (Non-Wage)	217,910	33,895	15.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	217,910	33,895	15.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	217,910	33,895	15.6%	

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

No of children immunized with Pentavalent vaccine	19180 (children below one year immunised withDPT)	4283 (Number of children below one year immunised with DPT)	22.33	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89 (district has 2502 VHTs)	0 (Not done)	.00	
% age of approved posts filled with qualified health workers	65 (Now the district has only 45percentage)	43 (The district has only 43% of approved posts that are filled with qualified health workers)	66.15	
No and proportion of deliveries conducted in the Govt. health facilities	15750 (deliveries of pregnant mothers conducted)	4008 (Number of deliveries of pregnant mothers conducted in Hospital,Hciv,Hciii,Hcii)	25.45	
Number of inpatients that visited the Govt. health facilities.	10000 (patinets admitted in govt.health facility)	8517 (Number of inpatients that visited Hciv,Hciii,Hcii)	85.17	
Number of outpatients that visited the Govt. health facilities.	546000 (outpatients that visited the health facility in a year)	128892 (Number of outpatients that visited the health facility in a quarter)	23.61	
No of trained health related training sessions held.	227 (training in basic health delvery)	120 (Number of trained health related training sessions in HIV,TB were held)	52.86	
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	41,389	20.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	204,434	41,389	20.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	204,434	41,389	20.2%	

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

0 N/A

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of staff allowances	payment of staff allowances
	General office management	General office management
	Departmental meetings	Departmental meetings
	Payment of office utilities	Payment of office utilities
	Welfare and entertainment	Welfare and entertainment

Expenditure

211103 Allowances	32,836	3,964	12.1%
221007 Books, Periodicals & Newspapers	2,800	720	25.7%
223005 Electricity	3,300	902	27.3%
223006 Water	2,000	221	11.1%
227004 Fuel, Lubricants and Oils	15,008	1,658	11.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	79,221	<i>Non Wage Rec't:</i> 7,466	<i>Non Wage Rec't:</i> 9.4%
<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	79,221	Total 7,466	Total 9.4%

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)	0 (N/A)	.00	N/A
No. of Students passing in grade one	1000 (Number of Students passing in grade one.)	0 (N/A)	.00	
No. of student drop-outs	191 (Number of student drop-outs captured)	47 (Number of student drop-outs captured)	24.61	
No. of pupils enrolled in UPE	52834 (Number of pupils enrolled in UPE)	52834 (Number of pupils enrolled in UPE)	100.00	
No. of qualified primary teachers	1553 (Number of qualified primary teachers.)	1482 (Number of qualified primary teachers.)	95.43	
No. of teachers paid salaries	1553 (Number of teachers paid salaries.)	1482 (Number of teachers paid salaries.)	95.43	
Non Standard Outputs:	Sector conditional grant non wage transferred to 157 primary schools	Sector conditional grant non wage transferred to 157 primary schools		

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263366 Sector Conditional Grant (Wage)	11,869,594	2,308,785	19.5%	
263367 Sector Conditional Grant (Non-Wage)	784,061	173,427	22.1%	
Wage Rec't:	11,869,594	Wage Rec't: 2,308,785	Wage Rec't: 19.5%	
Non Wage Rec't:	784,061	Non Wage Rec't: 173,427	Non Wage Rec't: 22.1%	
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	12,653,655	Total 2,482,212	Total 19.6%	

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

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	274 (Number of teachers paid salaries)	0	
No. of students enrolled in USE	8400 (Number of students enrolled for USE)	8369 (Number of students enrolled for USE)	99.63	
Non Standard Outputs:	Sector conditional grants transferred to 15 secondary schools	Sector conditional grants transferred to 15 secondary schools		

Expenditure

263366 Sector Conditional Grant (Wage)	2,515,441	539,356	21.4%	
263367 Sector Conditional Grant (Non-Wage)	1,224,821	411,726	33.6%	
Wage Rec't:	2,515,441	Wage Rec't: 539,356	Wage Rec't: 21.4%	
Non Wage Rec't:	1,224,821	Non Wage Rec't: 411,726	Non Wage Rec't: 33.6%	
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	3,740,262	Total 951,082	Total 25.4%	

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.)	98 (Number of education instructors paid salaries.)	140.00	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	201,616	14.8%	
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Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,364,065	<i>Wage Rec't:</i>	201,616	<i>Wage Rec't:</i>	14.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,364,065	Total	201,616	Total	14.8%

*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	242,027	33.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	716,736	<i>Non Wage Rec't:</i>	242,027	<i>Non Wage Rec't:</i>	33.8%
<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	716,736	Total	242,027	Total	33.8%

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

Non Standard Outputs:	1. salaries paid to 6 hdqter staff 2. water and electricity bills paid for 12 months 3. Stationery, toner, reams of paper procured 4. 36 Radio Announcements 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at district hdqtrs.	1. salaries paid to 6 hdqter staff 2. water and electricity bills paid for 3 months 3. Stationery, toner, reams of paper procured 5. Lunch and transport allowance for 6 people paid	0	N/A
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Contribution to PLE

Expenditure

211101 General Staff Salaries	92,937	21,808	23.5%
211103 Allowances	20,460	3,483	17.0%
221009 Welfare and Entertainment	4,000	150	3.8%
223005 Electricity	3,000	220	7.3%
223006 Water	1,000	50	5.0%

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	92,937	<i>Wage Rec't:</i>	21,808	<i>Wage Rec't:</i>	23.5%
<i>Non Wage Rec't:</i>	56,064	<i>Non Wage Rec't:</i>	3,902	<i>Non Wage Rec't:</i>	7.0%
<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	149,001	Total	25,710	Total	17.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Number of inspection reports provided to council)	1 (Number of inspection reports provided to council)	25.00	N/A
No. of tertiary institutions inspected in quarter	2 (Number of tertiary schools inspected)	1 (Number of tertiary schools inspected)	50.00	
No. of secondary schools inspected in quarter	13 (Number of secondary schools inspected)	5 (Number of secondary schools inspected)	38.46	
No. of primary schools inspected in quarter	105 (Number of primary schools inspected per quarter)	112 (Number of primary schools inspected in a quarter)	106.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	11,871	864	7.3%
227001 Travel inland	27,000	9,309	34.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	50,871	10,173	20.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	50,871	10,173	20.0%

Output: Sports Development services

Non Standard Outputs:	Number of National competitions participated in.	Participation in the National Competitions in Ball games in Koboko District	0	N/A
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Expenditure

211103 Allowances	3,000	2,023	67.4%
221001 Advertising and Public Relations	100	50	50.0%
221005 Hire of Venue (chairs, projector, etc)	6,000	2,220	37.0%
221009 Welfare and Entertainment	8,000	7,360	92.0%
227001 Travel inland	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	900	50	5.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,000	13,703	68.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,000	13,703	68.5%

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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	Three month's staff salaries paid. Staff facilitated for three months to carryout work effectively. Payment for utilities for three months made. Stationery purchased for three months. Office equipment maintained for three months	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	74,815	19,188		25.6%
211103 Allowances	27,943	3,262		11.7%
223005 Electricity	600	600		100.0%
223006 Water	480	200		41.7%
227001 Travel inland	10,000	1,012		10.1%
221009 Welfare and Entertainment	3,000	264		8.8%
	<i>Wage Rec't:</i> 74,815	<i>Wage Rec't:</i> 19,188	<i>Wage Rec't:</i>	25.6%
	<i>Non Wage Rec't:</i> 61,012	<i>Non Wage Rec't:</i> 5,338	<i>Non Wage Rec't:</i>	8.7%
	<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 135,827	Total 24,526	Total	18.1%

*2. Lower Level Services***Output: District Roads Maintanence (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	0 (supply and installation of culverts along selected feeder roads in the whole district was not done by end of quarter due to lengthy procurement process.)	.00	Road gang contracts expired and process for renaewal had not been concluded. Also maintenance works were minimal due dry season. Lengthy procurement process also cuased delays in implementation of
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Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	4. Rubindi-Kashare - 3lines 5. Mwizi-Kikunda-Omukatojo - 2lines 6. Nyakaguruka-Ihunga-Kabutare - 3lines)			Force account road works and culvert procurement.
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)	0 (Periodic maintenance of Selected feeder roads in the whole district thus: 1. Ekiyenje-Nkaka - 14.5km 2. Mwizi-Kikunda-Omukatojo - 10km Both roads had not yet been worked on by end of quarter due to delays in procurement of inputs.)	.00	
Length in Km of District roads routinely maintained	368 (Maintainable feeder roads in the whole district)	0 (Routine Maintainable feeder roads not carried out for three months in the whole district)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
242003 Other	481,680	1,200		0.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 481,680	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i>	0.2%
	<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 481,680	Total 1,200	Total	0.2%

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

Non Standard Outputs:	Routine maintenance of office buildings and compound at district headquarters	Routine maintenance of office buildings and compound at district headquarters carried out for two months	0	Minimal maintenance works due to dry season especially compound slashing.
<i>Expenditure</i>				
224004 Cleaning and Sanitation	32,800	3,900		11.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 32,800	<i>Non Wage Rec't:</i> 3,900	<i>Non Wage Rec't:</i>	11.9%
	<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 32,800	Total 3,900	Total	11.9%

Output: Vehicle Maintenance

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Servicing and repair of works pick-ups throughout the year	0	Payments were affected by delays in processing.
	Servicing and repair of works pick-ups were carried out for three months however some payments had not yet been effected by end of the quarter		

Expenditure

228002 Maintenance - Vehicles	18,420	1,244	6.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	18,420	1,244	6.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,420	1,244	6.8%

Confirmation by Head of Department

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

Non Standard Outputs:	Salaries for staff paid for 12 months	0	The activities were conducted as planned.
	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		

Expenditure

221007 Books, Periodicals & Newspapers	1,800	122	6.8%
221009 Welfare and Entertainment	5,500	360	6.5%
221011 Printing, Stationery, Photocopying and Binding	2,056	195	9.5%
223005 Electricity	254	254	100.0%

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,000	4,965	99.3%	
228002 Maintenance - Vehicles	13,452	664	4.9%	
211101 General Staff Salaries	57,896	12,620	21.8%	
	<i>Wage Rec't:</i> 57,896	<i>Wage Rec't:</i> 12,620	<i>Wage Rec't:</i> 21.8%	
	<i>Non Wage Rec't:</i> 39,759	<i>Non Wage Rec't:</i> 6,560	<i>Non Wage Rec't:</i> 16.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 97,655	Total 19,180	Total 19.6%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Number of sources tested for water quality)	0 (To be tested in 2nd quarter)	.00	Expenditure was done on District coordination meetings only
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)	1 (One District water supply and sanitation coordination meetings held)	25.00	
No. of water points tested for quality	140 (Number of water points tested for quality)	15 (15 No water points were tested)	10.71	
No. of supervision visits during and after construction	60 (Supervision visits carried out District wide; (60) Protected Springs(6No), Mwizi, Ndejja, Bugamba, Post construction supervision. Siting & supervision boreholes: Rubaya, Kashare, Rwanyamahembe, .)	50 (supervision visits carried out District wide for; Protected Springs, Mwizi, Ndejja, Bubare, Rwanyamahembe Boreholes Rehabilitation: Kashare, & Rubaya GFS/Piped Water on projects that are under defect liability period)	83.33	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	29,115	209	0.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 45,265	<i>Domestic Dev't:</i> 209	<i>Domestic Dev't:</i> 0.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 45,265	Total 209	Total 0.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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. 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.	10 staff members paid their salaries. 10 staff memberstheir mileage, transport and lunch allowances. 2 radio talk shows conducted on wise use eo environment and natural resources all at mabarara District Headquarters.	0	Activities conducted as planned.
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Expenditure

211101 General Staff Salaries	126,551	30,595	24.2%
211103 Allowances	15,400	1,570	10.2%
Wage Rec't:	126,551	30,595	24.2%
Non Wage Rec't:	20,901	1,570	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	147,452	32,165	21.8%

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)	20 (Number of people participated in tree planting days)	20.00	N/A
Area (Ha) of trees established (planted and surviving)	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

224006 Agricultural Supplies	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	500	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	500	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
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	825	170	20.6%
221002 Workshops and Seminars	413	200	48.5%

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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.)	0 (N/A)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

<i>211103 Allowances</i>	1,350	640	47.4%		
<i>221009 Welfare and Entertainment</i>	550	200	36.4%		
<i>227001 Travel inland</i>	605	210	34.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	35.0%
<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	3,000	Total	1,050	Total	35.0%

Output: Land Management Services (Surveying, Valuations, Tittling 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.)	110 (110 land titles issued. 25 instructions to survey issued. 5 land disputes settled. 30 land offers processed in the sub counties of Bugamba, Mwizi, Rugando, Ndeija, Bubaare, Bukiro, Rwanyamahembe, Rubaya, Rubindi and Kashare.)	36.67	More land applications than expected were received.
Non Standard Outputs:		N/A		

Expenditure

<i>211103 Allowances</i>	4,000	127	3.2%		
<i>227001 Travel inland</i>	2,000	319	16.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,500	<i>Non Wage Rec't:</i>	446	<i>Non Wage Rec't:</i>	1.9%
<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	23,500	Total	446	Total	1.9%

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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 staff paid	0	Underfunding
	Conduct 44 Monitoring and supervision visits to sub counties	Purchased stationary newspapers for office. 74 CSOs/ groups registered/ renewed their registration.		
	Facilitate HQ staff with transport and lunch.			
	Implement UN Women project activities			
	Any other assignment by CAO			

Expenditure

221007 Books, Periodicals & Newspapers	400	174	43.4%
221009 Welfare and Entertainment	5,000	540	10.8%
211101 General Staff Salaries	204,921	45,870	22.4%
211103 Allowances	17,295	5,662	32.7%
Wage Rec't:	204,921	45,870	22.4%
Non Wage Rec't:	36,895	6,376	17.3%
Domestic Dev't:	10,333	0	0.0%
Donor Dev't:	20,000	0	0.0%
Total	272,149	52,246	19.2%

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)	7 (Bright Future Transitional Home, communities in ,Kamukuzi ,Rwanyamahembe, Nyakayojo.)	23.33	Little funds released
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Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 Social background enquiries planned in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo , , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties	Conducted 5 social background inquiries in respect of parents who applied for fostering 2 supervision visits of foster parents in Biharwe and Kakoba Conducted 4 visits for counselling and arbitration in Rugando, kashare, Kagongi and Biharwe		
	10 adult offenders ta be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, Ndeija, Rwanyamahembe and Kagongi sub counties			
	400 casar 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 counselling and arbitration			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	20	2.9%
227001 Travel inland	1,700	132	7.8%
227004 Fuel, Lubricants and Oils	2,900	348	12.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 5.6%
<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	9,000	Total 500	Total 5.6%

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)	18 (Mwizi 1 , Kashare 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Ndeija 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, Rehabilitation office 1 HQs 3)	78.26	Implimented asa planned
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Vote: 537 Mbarara District

2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

1 Monitoring and supervision of Community groups in Rugando sub county.

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

Office administration

Expenditure

211103 Allowances	480	250	52.1%
227001 Travel inland	800	78	9.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,313	<i>Non Wage Rec't:</i> 328	<i>Non Wage Rec't:</i> 25.0%
<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	1,313	Total 328	Total 25.0%

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)	6087 (Rubindi,280 , Bugamba 463, Ndeija 281, Rugando 523, Rwanyamahembe 438, Bukiro 226, kagongi 562 and Mwizi 1255 and Bugamba 463)	101.45	Done as planned
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Non Standard Outputs:

Update FAL data at district 4 times

6 monitoring and supervision visits of Fal activiies in Bugamba, Bukiro, Rubindi, Mwizi, Rwanyamahembe and Kagongi.

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

Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala

Operation andmaintanance of computers

Expenditure

211103 Allowances	2,780	606	21.8%
227001 Travel inland	1,860	615	33.1%

Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,884	<i>Non Wage Rec't:</i>	1,221	<i>Non Wage Rec't:</i>	25.0%
<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	4,884	Total	1,221	Total	25.0%

Output: Support to Youth Councils

No. of Youth councils supported	11 (, Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	2 (Bubaare Sub county, District HQs.)	18.18	Funds released from transiional development grant
Non Standard Outputs:	Hold 2 District Youth Executive Committee meetings at (District HQs)	Conducted 1 youth sensitisation meeting on YLP in Bubare Sub county.		
	Hold 1 District youth council general meetings at District HQ	Held 1 orientation of District Youh Council Executive on their roles		
	Celebrate 1 Youth day celebrations at a selected venue			
	Conduct 10 sensitisation workshops/ orientations of Youth Councils			

Expenditure

211103 Allowances	2,800	500	17.9%		
221001 Advertising and Public Relations	100	30	30.0%		
221002 Workshops and Seminars	4,349	2,938	67.5%		
221011 Printing, Stationery, Photocopying and Binding	300	47	15.5%		
222001 Telecommunications	300	30	10.0%		
227001 Travel inland	1,900	690	36.3%		
227004 Fuel, Lubricants and Oils	1,014	60	5.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,914	<i>Non Wage Rec't:</i>	3,207	<i>Non Wage Rec't:</i>	46.4%
<i>Domestic Dev't:</i>	4,349	<i>Domestic Dev't:</i>	1,087	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,263	Total	4,294	Total	38.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Selected / neady PWDs in the district and supply them with appliances)	1 (District Council)	20.00	Funds released as planned
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Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hold two PWD executive committee meetings at District HQ	1 special grant committee meeting to vet proposals
	Conduct 2 PWD council general meetings at District HQs	1 PWDs mediation meeting held in Rugando
	Provide grants to 20 PWDs groups	
	Celebrating the day of PWDs and Elderly (2) at selected venues	
	Conduct 22 monitoring and mentoring visits of PWD groups benefited on PWDs special grant	
	Hold 3 PWDs grants committee meetings	

Expenditure

211103 Allowances	3,400	970	28.5%
221009 Welfare and Entertainment	500	40	8.0%
222001 Telecommunications	100	30	30.0%
227001 Travel inland	1,300	605	46.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 36,156		<i>Non Wage Rec't:</i> 1,645	<i>Non Wage Rec't:</i> 4.6%
<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 36,156		Total 1,645	Total 4.6%

Output: Representation on Women's Councils

No. of women councils supported	11 (, Mwizi , Kashare , Rubindi , Rubaya , Bubare , Bugamba ` , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi)	1 (District Council)	9.09	implemented as planned
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Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hold 2 District women council executive meetings at District HQs)	1 Sensetisation meeting of women leaders on Women funds in Bugamba Sub county
	Hold 1 District women council general meeting District HQs	
	Celebrating international womens day(1) District HQs)	
	Conduct 5 Sub county sensetisation meetings on development issues for women	

Expenditure

211103 Allowances	2,800	320	11.4%
221011 Printing, Stationery, Photocopying and Binding	300	47	15.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,870	367	<i>Non Wage Rec't:</i> 5.3%
<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%
Total	6,870	367	Total 5.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	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	Quarterly Payment of the following: Transport and Lunch allowance paid to planning staff, Payment of staff mileage and co-ordination of departmental activities.	0	N/A
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Expenditure

211101 General Staff Salaries	49,501	12,450	25.2%
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Vote: 537 Mbarara District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,320	1,056	80.0%	
<i>Wage Rec't:</i>	49,501	<i>Wage Rec't:</i> 12,450	<i>Wage Rec't:</i> 25.2%	
<i>Non Wage Rec't:</i>	14,855	<i>Non Wage Rec't:</i> 1,056	<i>Non Wage Rec't:</i> 7.1%	
<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	64,356	Total 13,506	Total 21.0%	

Output: Management Information Systems

0 N/A

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.
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Expenditure

227001 Travel inland	2,267	650	28.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	17,213	<i>Non Wage Rec't:</i> 650	<i>Non Wage Rec't:</i> 3.8%	
<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	17,213	Total 650	Total 3.8%	

Output: Monitoring and Evaluation of Sector plans

0 N/A

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.	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.
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Expenditure

221009 Welfare and Entertainment	3,000	700	23.3%	
227001 Travel inland	35,167	4,450	12.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	35,470	<i>Non Wage Rec't:</i> 5,150	<i>Non Wage Rec't:</i> 14.5%	
<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 5,150	Total 12.7%	

Vote: 537 Mbarara District

2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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 3 months	0	Inadquate funding
	Staff allowances, welfare and newspapers.	Staff allowances, welfare and newspapers.		
	Office stationary purchased			

Expenditure

211101 General Staff Salaries	50,990	12,752	25.0%
211103 Allowances	6,755	1,410	20.9%
221007 Books, Periodicals & Newspapers	0	184	N/A
221009 Welfare and Entertainment	2,500	282	11.3%
Wage Rec't:	50,990	Wage Rec't: 12,752	Wage Rec't: 25.0%
Non Wage Rec't:	21,080	Non Wage Rec't: 1,876	Non Wage Rec't: 8.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	72,069	Total 14,628	Total 20.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	20,129,751	Wage Rec't:	3,915,170	Wage Rec't:	19.4%
Non Wage Rec't:	9,024,202	Non Wage Rec't:	2,175,496	Non Wage Rec't:	24.1%
Domestic Dev't:	203,132	Domestic Dev't:	24,935	Domestic Dev't:	12.3%
Donor Dev't:	846,452	Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,203,537	Total	6,115,601	Total	20.2%

Vote: 537 Mbarara District**2016/17 Quarter 1****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	67,276
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: RWENSHANKU				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	0
Sector: Works and Transport				5,830	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,830	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,830	0
LCII: KAMUSHOOKO				5,830	0
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	5,830	0
Sector: Education				420,226	65,506
<i>LG Function: Pre-Primary and Primary Education</i>				54,763	12,493
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,763	12,493
LCII: KAMUSHOOKO				11,092	2,957
Item: 263367 Sector Conditional Grant (Non-Wage)					
KOMUYAGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	747
KATOOMA II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,389	1,367
KATSIKIZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,353	843
LCII: KASHAKA				14,508	2,840
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. SIMON KOOGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,675	964
KASHAKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,368	1,004
NSHOZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,465	872
LCII: KATOJO				4,276	781
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 537 Mbarara District**2016/17 Quarter 1****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	67,276
RUBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,276	781
LCII: MUGARUTSYA Item: 263367 Sector Conditional Grant (Non-Wage)				6,964	1,613
MUGARUSTYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,964	1,613
LCII: RUGARAMA Item: 263367 Sector Conditional Grant (Non-Wage)				10,092	2,044
RUGARAMA II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,382	1,085
RUGARAMA III PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,710	959
LCII: RWENSHANKU Item: 263367 Sector Conditional Grant (Non-Wage)				7,831	2,258
MUKORA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	777
RWENTANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,481	1,481
LG Function: Secondary Education				75,222	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,222	0
LCII: KASHAKA Item: 263367 Sector Conditional Grant (Non-Wage)				75,222	0
KASHAKA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	75,222	0
LG Function: Skills Development				290,241	53,013
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				290,241	53,013
LCII: RWENSHANKU Item: 263367 Sector Conditional Grant (Non-Wage)				290,241	53,013
RWENTANGA FARM INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	290,241	53,013
Sector: Health				6,895	1,770
LG Function: Primary Healthcare				6,895	1,770
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	1,770
LCII: MUGARUTSYA Item: 263367 Sector Conditional Grant (Non-Wage)				2,165	556

Vote: 537 Mbarara District**2016/17 Quarter 1****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	67,276
MugarutsyaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: RWENSHANKU				4,730	1,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bubaare HCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	1,214
Sector: Water and Environment				21,263	0
LG Function: Rural Water Supply and Sanitation				21,263	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				21,263	0
LCII: MUGARUTSYA				21,263	0
Item: 312104 Other Structures					
construction of public latrine VIP		Conditional transfer for Rural Water	N/A	21,263	0
Sector: Social Development				1,184	0
LG Function: Community Mobilisation and Empowerment				1,184	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,184	0
LCII: RWENSHANKU				1,184	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	933	0
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	251	0

Vote: 537 Mbarara District**2016/17 Quarter 1****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	21,401
<i>Sector: Agriculture</i>				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: BUKIRO				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	0
Sector: Works and Transport				3,537	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,537	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,537	0
LCII: BUKIRO				3,537	0
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	3,537	0
Sector: Education				195,846	19,631
<i>LG Function: Pre-Primary and Primary Education</i>				43,113	8,976
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,113	8,976
LCII: BUKIRO				6,194	1,401
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITENGURE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,194	1,401
LCII: NYARUBUNGO				10,372	2,048
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYARUBUNGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,242	1,023
KIBAARE I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,130	1,025
LCII: Rubingo				26,547	5,527
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUBINGO NYANJA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,137	951
RWENGWE I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,459	1,146
NYANTUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	9,659	2,139

Vote: 537 Mbarara District**2016/17 Quarter 1****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	21,401
RUBINGO I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,292	1,291
<i>LG Function: Secondary Education</i>				152,733	10,655
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,733	10,655
LCII: BUKIIRO				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	10,655
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA SECONDARY SCHOOL AKASHANDA		Sector Conditional Grant (Non-Wage)	N/A	71,448	10,655
Sector: Health				6,895	1,770
<i>LG Function: Primary Healthcare</i>				6,895	1,770
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	1,770
LCII: NYANJA				4,730	1,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukiro HCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	1,214
LCII: NYARUBUNGO				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyarubungoHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
Sector: Social Development				767	0
<i>LG Function: Community Mobilisation and Empowerment</i>				767	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				767	0
LCII: NYANJA				597	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	597	0
LCII: Rubingo				170	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 537 Mbarara District

2016/17 Quarter 1

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	21,401
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	170	0

Vote: 537 Mbarara District**2016/17 Quarter 1****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	31,225
<i>Sector: Agriculture</i>				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: KYANDAHI				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	0
<i>Sector: Works and Transport</i>				5,231	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,231	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,231	0
LCII: NTUURA				5,231	0
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	5,231	0
<i>Sector: Education</i>				162,404	29,455
<i>LG Function: Pre-Primary and Primary Education</i>				52,145	11,502
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,145	11,502
LCII: BWENGURE				10,973	2,800
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAMINYOBWA COU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,283	855
KATAGYENGYERA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	766
BWENGURE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,340	1,180
LCII: KIBINGO				5,074	1,395
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAKABWERA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,074	1,395
LCII: KYANDAHI				10,267	1,902
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUNYONYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,809	1,125
RWAMANUMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,458	777
LCII: NGANGO				5,340	1,184

Vote: 537 Mbarara District**2016/17 Quarter 1****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	31,225
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWESHE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,340	1,184
LCII: Not Specified				5,151	866
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBINGO III PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,151	866
LCII: NSIIKA				1,350	722
Item: 263367 Sector Conditional Grant (Non-Wage)					
NSIIKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	722
LCII: NTUURA				13,990	2,632
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGONGI I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,018	1,010
OMUKAGYERA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,633	819
KYARUSHANJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,339	804
<i>LG Function: Secondary Education</i>				110,259	17,953
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,259	17,953
LCII: KYANDAHI				110,259	17,953
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST PAULS SECONDARY SCHOOL KAGONGI		Sector Conditional Grant (Non-Wage)	N/A	110,259	17,953
Sector: Health				6,895	1,770
<i>LG Function: Primary Healthcare</i>				6,895	1,770
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	1,770
LCII: BWENGURE				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
BwengureHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: NGANGO				4,730	1,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
KagongiHCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	1,214

Vote: 537 Mbarara District**2016/17 Quarter 1****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	31,225
<i>Sector: Social Development</i>				1,084	0
<i>LG Function: Community Mobilisation and Empowerment</i>				1,084	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,084	0
LCII: NGANGO				1,084	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	855	0
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	230	0

Vote: 537 Mbarara District**2016/17 Quarter 1****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	41,302
<i>Sector: Agriculture</i>				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: NCUNE				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	0
<i>Sector: Works and Transport</i>				5,558	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,558	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,558	0
LCII: NCUNE				5,558	0
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	5,558	0
<i>Sector: Education</i>				259,670	39,532
<i>LG Function: Pre-Primary and Primary Education</i>				140,900	16,129
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				68,432	0
LCII: MITOOZO				68,432	0
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	N/A	68,432	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,468	16,129
LCII: MIRONGO				27,140	5,510
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAMIRIMA MUSLIM PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,437	847
ST. MARY S RWEIBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,641	1,063
KITONGORE II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	724
RWEIBAARE I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,235	1,106

Vote: 537 Mbarara District**2016/17 Quarter 1****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	41,302
MIRONGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,046	993
AKABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,431	777
LCII: MITOOZO Item: 263367 Sector Conditional Grant (Non-Wage)				9,000	1,776
RWAMUKONDO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,332	815
RWOBUGOIGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,668	961
LCII: NCUNE Item: 263367 Sector Conditional Grant (Non-Wage)				10,883	2,139
NOMBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,264	1,229
NCHUNE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,619	910
LCII: NYABISIRIRA Item: 263367 Sector Conditional Grant (Non-Wage)				25,445	6,705
OMUMABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	609
AMABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	720
RWEIBARE II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,335	1,692
KYENSHAMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,283	862
OMUKABARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	923
RUGARURA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,465	809
AKASHANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,312	1,089
<i>LG Function: Secondary Education</i>				118,770	23,403
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,770	23,403
LCII: NCUNE				118,770	23,403

Vote: 537 Mbarara District**2016/17 Quarter 1****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	41,302
Item: 263367 Sector Conditional Grant (Non-Wage)					
NOMBE SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	118,770	23,403
Sector: Health				6,895	1,770
LG Function: Primary Healthcare				6,895	1,770
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	1,770
LCII: MIRONGO				4,730	1,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
KashareHCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	1,214
LCII: NYABISIRIRA				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyabisiriraHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
Sector: Water and Environment				53,000	0
LG Function: Rural Water Supply and Sanitation				53,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,000	0
LCII: MIRONGO				26,500	0
Item: 312104 Other Structures					
Drilling of hand pump bore holes		Conditional transfer for Rural Water	N/A	24,000	0
siting and supervision of bore holes		Conditional transfer for Rural Water	N/A	2,500	0
LCII: NYABISIRIRA				26,500	0
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	0
Sector: Social Development				1,190	0
LG Function: Community Mobilisation and Empowerment				1,190	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,190	0
LCII: MIRONGO				1,190	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	938	0

Vote: 537 Mbarara District

2016/17 Quarter 1

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	41,302
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	252	0

Vote: 537 Mbarara District**2016/17 Quarter 1****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	24,401
<i>Sector: Agriculture</i>				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: BUNENERO				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	0
<i>Sector: Works and Transport</i>				5,086	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,086	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,086	0
LCII: RUBURARA				5,086	0
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	5,086	0
<i>Sector: Education</i>				117,238	21,292
<i>LG Function: Pre-Primary and Primary Education</i>				39,343	11,041
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,343	11,041
LCII: BUNENERO				9,607	3,627
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWANTSINGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	730
RUBAYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,014
BUNENERO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,557	1,116
RUBURARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	768
LCII: ITARA				6,473	1,842
Item: 263367 Sector Conditional Grant (Non-Wage)					
ITARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,123	1,065
OMUKIGANDO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	777
LCII: RUHUNGA				8,923	2,609
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 537 Mbarara District**2016/17 Quarter 1****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	24,401
KAGUHANZYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,573	1,804
RUHUNGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	806
LCII: RUSHOZI Item: 263367 Sector Conditional Grant (Non-Wage)				14,340	2,963
RUSHOZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,787	981
ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,200	1,093
KYAMATAMBARIRE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,353	889
LG Function: Secondary Education				77,895	10,251
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,895	10,251
LCII: BUNENERO Item: 263367 Sector Conditional Grant (Non-Wage)				77,895	10,251
RWANTSINGA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	77,895	10,251
Sector: Health				77,718	3,109
LG Function: Primary Healthcare				77,718	3,109
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				67,172	0
LCII: BUNENERO Item: 312101 Non-Residential Buildings				67,172	0
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	1,339
LCII: RUHUNGA Item: 263367 Sector Conditional Grant (Non-Wage)				3,651	1,339
St Francis Makonje		Sector Conditional Grant (Non-Wage)	N/A	3,651	1,339
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	1,770
LCII: BUNENERO Item: 263367 Sector Conditional Grant (Non-Wage)				4,730	1,214

Vote: 537 Mbarara District**2016/17 Quarter 1****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	24,401
RubayaHCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	1,214
LCII: ITARA				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
ItaraHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
Sector: Water and Environment				88,000	0
LG Function: Rural Water Supply and Sanitation				88,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,000	0
LCII: BUNENERO				26,500	0
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 hole		Conditional transfer for Rural Water	N/A	24,000	0
LCII: RUBURARA				26,500	0
Item: 312104 Other Structures					
Drilling of hand pump Bore holes		Conditional transfer for Rural Water	N/A	24,000	0
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	0
LCII: BUNENERO				35,000	0
Item: 312104 Other Structures					
payment of retention for all projects of last financial year		Conditional transfer for Rural Water	N/A	35,000	0
Sector: Social Development				947	0
LG Function: Community Mobilisation and Empowerment				947	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				947	0
LCII: BUNENERO				947	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	201	0
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	747	0

Vote: 537 Mbarara District**2016/17 Quarter 1****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	30,989
Sector: Agriculture				4,300	0
<i>LG Function: Agricultural Extension Services</i>				4,300	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				4,300	0
LCII: KABAARE				4,300	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rubindi		Conditional Grant to Agric. Ext Salaries	N/A	4,300	0
Sector: Works and Transport				5,547	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,547	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,547	0
LCII: KABAARE				5,547	0
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	5,547	0
Sector: Education				164,227	27,324
<i>LG Function: Pre-Primary and Primary Education</i>				59,692	10,816
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,692	10,816
LCII: BITSYA				6,215	1,322
Item: 263367 Sector Conditional Grant (Non-Wage)					
KARUHITSI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,215	1,322
LCII: KABAARE				12,283	1,135
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUBINDI BOYS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,495	1,135
RUBINDI GIRLS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,788	0
LCII: KARIRO				4,626	885
Item: 263367 Sector Conditional Grant (Non-Wage)					
KARIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,626	885
LCII: KARWENSANGA				9,728	1,904
Item: 263367 Sector Conditional Grant (Non-Wage)					
AKARUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,297	777
KAIHIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,431	1,127

Vote: 537 Mbarara District**2016/17 Quarter 1****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	30,989
LCII: NYAMIRO				14,543	2,980
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWAMUHIGI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,388	849
NYAMIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,563	904
RUKANJA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,592	1,227
LCII: RWAMUHIGI				12,297	2,591
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUYENJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,187	1,371
KYAKATAARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,110	1,220
<i>LG Function: Secondary Education</i>				104,535	16,508
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,535	16,508
LCII: KABAARE				104,535	16,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST ANDREWS RUBINDI SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	104,535	16,508
Sector: Health				12,711	3,665
<i>LG Function: Primary Healthcare</i>				12,711	3,665
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,651	1,339
LCII: KABAARE				3,651	1,339
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rubindi mission		Sector Conditional Grant (Non-Wage)	N/A	3,651	1,339
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,060	2,326
LCII: KABAARE				4,730	1,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
RubindiHCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	1,214
LCII: KARIRO				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 537 Mbarara District**2016/17 Quarter 1****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	30,989
KariroHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: KARWENSANGA				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
KarwensangaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
Sector: Social Development				1,273	0
LG Function: Community Mobilisation and Empowerment				1,273	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,273	0
LCII: KABAARE				1,273	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	1,011	0
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	263	0

Vote: 537 Mbarara District**2016/17 Quarter 1****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	126,939
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: KAKYERERE				860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	0
Sector: Works and Transport				6,161	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,161	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,161	0
LCII: KATAZYO				6,161	0
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	6,161	0
Sector: Education				245,281	121,095
<i>LG Function: Pre-Primary and Primary Education</i>				70,915	17,058
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,915	17,058
LCII: KAKYERERE				20,457	4,510
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUHUMURIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,046	1,031
NYAKAYOJO II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,207	1,072
RUTOOMA MODERN PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,053	1,318
KARUYENJE INTEGRATED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,151	1,089
LCII: KATAZYO				17,181	4,192
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUNENGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,717	1,123
RWEISHAMIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	783

Vote: 537 Mbarara District**2016/17 Quarter 1****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	126,939
RWEMBIRIZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,116	1,046
RWENTOJO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,998	1,240
LCII: MABIRA Item: 263367 Sector Conditional Grant (Non-Wage)				14,592	2,944
KITOOKYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,263	1,082
NYAMPIKYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,941	1,008
KACWAMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,388	855
LCII: RUTOOMA Item: 263367 Sector Conditional Grant (Non-Wage)				5,130	1,063
RUTOOMA INTEGRATED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,130	1,063
LCII: RWAMUHIIGI Item: 263367 Sector Conditional Grant (Non-Wage)				0	717
BWIZIBWERA TOWN SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	0	717
LCII: RWEBISHEKYE Item: 263367 Sector Conditional Grant (Non-Wage)				13,555	3,632
MUKO I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,927	1,031
BWIZIBWERA TOWN PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,928	1,127
MISHENYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	694
BWEZIBWERA MOSLEM PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	781
LG Function: Secondary Education				174,366	104,038
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				174,366	104,038
LCII: RUTOOMA Item: 263367 Sector Conditional Grant (Non-Wage)				102,399	17,783

Vote: 537 Mbarara District**2016/17 Quarter 1****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	126,939
RUTOOMA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	102,399	17,783
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	5,844
LG Function: Primary Healthcare				52,058	5,844
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,058	5,844
LCII: MABIRA				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
MabiraHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: RWEBISHEKYE				49,893	5,288
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwizibwera HCIV		Sector Conditional Grant (Non-Wage)	N/A	49,893	5,288
Sector: Water and Environment				26,500	0
LG Function: Rural Water Supply and Sanitation				26,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,500	0
LCII: MABIRA				26,500	0
Item: 312104 Other Structures					
Drilling of hand pump Bore holes		Conditional transfer for Rural Water	N/A	24,000	0
siting and supervision of bore holes		Conditional transfer for Rural Water	N/A	2,500	0
Sector: Social Development				1,364	0
LG Function: Community Mobilisation and Empowerment				1,364	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,364	0
LCII: KAKYERERE				1,364	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	289	0

Vote: 537 Mbarara District**2016/17 Quarter 1****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	126,939
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	1,075	0

Vote: 537 Mbarara District**2016/17 Quarter 1****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	84,438
Sector: Works and Transport				4,391	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,391	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,391	0
LCII: Not Specified				4,391	0
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	4,391	0
Sector: Education				0	80,546
<i>LG Function: Secondary Education</i>				0	80,546
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	80,546
LCII: BIHARWE				0	80,546
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST PAUL BIHARWE H/S		Sector Conditional Grant (Non-Wage)	N/A	0	20,488
NEW HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	0	12,580
KASHARI SS		Sector Conditional Grant (Non-Wage)	N/A	0	47,478
Sector: Health				7,302	3,892
<i>LG Function: Primary Healthcare</i>				7,302	3,892
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,302	2,678
LCII: Not Specified				7,302	2,678
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Johns Biharwe		Sector Conditional Grant (Non-Wage)	N/A	7,302	2,678
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,214
LCII: BIHARWE				0	1,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
Biharwe Hciii		Sector Conditional Grant (Non-Wage)	N/A	0	1,214

Vote: 537 Mbarara District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIKA		<i>LCIV: Mbarara MC</i>		58,725	14,422
Sector: Works and Transport				4,516	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,516	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,516	0
LCII: Not Specified				4,516	0
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	4,516	0
Sector: Education				0	13,867
<i>LG Function: Skills Development</i>				0	13,867
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				0	13,867
LCII: KAKIKA				0	13,867
Item: 263367 Sector Conditional Grant (Non-Wage)					
KADOGO COMMUNITY POLYTEC		Sector Conditional Grant (Non-Wage)	N/A	0	13,867
Sector: Health				54,209	556
<i>LG Function: Primary Healthcare</i>				54,209	556
<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	556
LCII: RWEMIGINA				0	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwemigina Hcii		Sector Conditional Grant (Non-Wage)	N/A	0	556

Vote: 537 Mbarara District**2016/17 Quarter 1****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	26,697
<i>Sector: Education</i>				0	24,019
<i>LG Function: Secondary Education</i>				0	24,019
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	24,019
LCII: Not Specified				0	24,019
Item: 263367 Sector Conditional Grant (Non-Wage)					
WESTERN COLLEGE MBARARA		Sector Conditional Grant (Non-Wage)	N/A	0	24,019
<i>Sector: Health</i>				75,511	2,678
<i>LG Function: Primary Healthcare</i>				75,511	2,678
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				75,511	2,678
LCII: KAKOBA				7,302	2,678
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mbarara moslem		Sector Conditional Grant (Non-Wage)	N/A	7,302	2,678
LCII: NYAMITYOBORA				68,209	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mayanja Memorial Hospital		Sector Conditional Grant (Non-Wage)	N/A	44,773	0
Mayanja Memorial school		Sector Conditional Grant (Non-Wage)	N/A	23,436	0

Vote: 537 Mbarara District**2016/17 Quarter 1****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	2,864,667
Sector: Works and Transport				549,680	1,200
<i>LG Function: District, Urban and Community Access Roads</i>				481,680	1,200
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				481,680	1,200
LCII: KAMUKUZI				481,680	1,200
Item: 242003 Other					
District feeder Roads		Other Transfers from Central Government	N/A	481,680	1,200
<i>LG Function: District Engineering Services</i>				68,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				43,000	0
LCII: KAMUKUZI				43,000	0
Item: 312101 Non-Residential Buildings					
Completion of Administration Block		Locally Raised Revenues	N/A	43,000	0
Output: Rehabilitation of Public Buildings				25,000	0
LCII: KAMUKUZI				25,000	0
Item: 312102 Residential Buildings					
Renovation of staff houses		Locally Raised Revenues	N/A	20,000	0
Item: 312104 Other Structures					
Renovation of Kakyeka stadium		Locally Raised Revenues	N/A	5,000	0
Sector: Education				14,834,034	2,848,141
<i>LG Function: Pre-Primary and Primary Education</i>				12,168,594	2,308,785
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				288,000	0
LCII: KAMUKUZI				288,000	0
Item: 312101 Non-Residential Buildings					
Transitional Development Grant		Transitional Development Grant	N/A	288,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,880,594	2,308,785
LCII: KAMUKUZI				11,880,594	2,308,785
Item: 263366 Sector Conditional Grant (Wage)					
Salary payment for Primary Teachers		Sector Conditional Grant (Wage)	N/A	11,869,594	2,308,785
Item: 263367 Sector Conditional Grant (Non-Wage)					
CONTRIBUTION TO PLE		Locally Raised Revenues	N/A	11,000	0
<i>LG Function: Secondary Education</i>				2,515,441	539,356

Vote: 537 Mbarara District**2016/17 Quarter 1****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	2,864,667
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,515,441	539,356
LCII: KAMUKUZI				2,515,441	539,356
Item: 263366 Sector Conditional Grant (Wage)					
Salary payment for Secondary Teachers		Sector Conditional Grant (Wage)	N/A	2,515,441	539,356
LG Function: Education & Sports Management and Inspection				150,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				150,000	0
LCII: KAMUKUZI				150,000	0
Item: 312201 Transport Equipment					
I Departmental Vehicle		Development Grant	N/A	150,000	0
Sector: Health				43,709	15,326
LG Function: Primary Healthcare				43,709	15,326
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				43,709	15,326
LCII: RUHARO				43,709	15,326
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ruharo Mission		Sector Conditional Grant (Non-Wage)	N/A	43,709	15,326
Sector: Public Sector Management				5,167	0
LG Function: Local Government Planning Services				5,167	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,167	0
LCII: KAMUKUZI				5,167	0
Item: 312104 Other Structures					
Renovation for Planning Office and purchase of office curtains.		LGMSD (Former LGDP)	N/A	5,167	0

Vote: 537 Mbarara District**2016/17 Quarter 1****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	27,615
Sector: Works and Transport				8,177	0
LG Function: District, Urban and Community Access Roads				8,177	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,177	0
LCII: Not Specified				8,177	0
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	8,177	0
Sector: Education				0	25,289
LG Function: Secondary Education				0	25,289
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	25,289
LCII: BUGASHE				0	14,159
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAKAYOJO SS		Sector Conditional Grant (Non-Wage)	N/A	0	14,159
LCII: RWAKISHAKIIZI				0	11,130
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST PETERS KATUKURU		Sector Conditional Grant (Non-Wage)	N/A	0	11,130
Sector: Health				0	2,326
LG Function: Primary Healthcare				0	2,326
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,326
LCII: BUGASHE				0	1,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakayojo Hcii		Sector Conditional Grant (Non-Wage)	N/A	0	1,214
LCII: KICHWAMBA				0	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kicwamba Hcii		Sector Conditional Grant (Non-Wage)	N/A	0	556
LCII: RWAKISHAKIIZI				0	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwakishakizi Hcii		Sector Conditional Grant (Non-Wage)	N/A	0	556

Vote: 537 Mbarara District**2016/17 Quarter 1****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	55,268
<i>Sector: Education</i>				<i>0</i>	<i>44,733</i>
<i>LG Function: Skills Development</i>				<i>0</i>	<i>44,733</i>
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				0	44,733
LCII: RUTI				0	44,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAMITANGA TECHNICAL INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	0	44,733
<i>Sector: Health</i>				<i>29,877</i>	<i>10,535</i>
<i>LG Function: Primary Healthcare</i>				<i>29,877</i>	<i>10,535</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				29,877	10,535
LCII: KATETE				29,877	10,535
Item: 263367 Sector Conditional Grant (Non-Wage)					
Holy innocents Hospital		Sector Conditional Grant (Non-Wage)	N/A	26,226	9,196
Nyamitanga dispensary		Sector Conditional Grant (Non-Wage)	N/A	3,651	1,339

Vote: 537 Mbarara District**2016/17 Quarter 1****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	79,491
<i>Sector: Works and Transport</i>				8,066	0
<i>LG Function: District, Urban and Community Access Roads</i>				8,066	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,066	0
LCII: NYARUHANDAGAZI				8,066	0
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	8,066	0
<i>Sector: Education</i>				350,055	72,389
<i>LG Function: Pre-Primary and Primary Education</i>				115,500	24,463
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				115,500	24,463
LCII: KABARAMA				15,873	3,334
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABARAMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,179	1,100
NYARUBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,753	1,248
RUBINGO II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,941	985
LCII: KAMOMO				21,381	4,088
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASHENYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,803	1,409
KABUKARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,353	874
KAMOMO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,486	741
NSHURO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,739	1,065
LCII: KIBINGO				15,593	3,199
Item: 263367 Sector Conditional Grant (Non-Wage)					
KANGIRIRWE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,718	1,220
RUSHANJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,885	1,012

Vote: 537 Mbarara District**2016/17 Quarter 1****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	79,491
IHOHO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,990	968
LCII: KITOJO Item: 263367 Sector Conditional Grant (Non-Wage)				4,906	1,036
KITOJO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,906	1,036
LCII: NGUGO Item: 263367 Sector Conditional Grant (Non-Wage)				18,218	3,937
KAKONGORA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,739	1,099
NGUGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,236	1,462
BINYUGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,243	1,377
LCII: NYARUHANDAGAZI Item: 263367 Sector Conditional Grant (Non-Wage)				23,656	5,060
BUTAHE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,361	1,102
KIGANDO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,270	1,078
RUKANDAGYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,321	1,647
KASHEKURE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,704	1,233
LCII: RUKARABO Item: 263367 Sector Conditional Grant (Non-Wage)				5,641	1,239
BUGAMBA INTERGRATED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,641	1,239
LCII: RWEIBOGO Item: 263367 Sector Conditional Grant (Non-Wage)				10,232	2,570
KATEERERO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,144	1,299
RWEIBOGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,088	1,271
<i>LG Function: Secondary Education</i>				87,102	15,260
<i>Lower Local Services</i>					

Vote: 537 Mbarara District**2016/17 Quarter 1****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	79,491
Output: Secondary Capitation(USE)(LLS)				87,102	15,260
LCII: RWEIBOGO				87,102	15,260
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUGAMBA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	87,102	15,260
<i>LG Function: Skills Development</i>				147,453	32,667
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				147,453	32,667
LCII: NGUGO				147,453	32,667
Item: 263367 Sector Conditional Grant (Non-Wage)					
NGUGO TECHNICAL SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	147,453	32,667
Sector: Health				27,958	7,102
<i>LG Function: Primary Healthcare</i>				27,958	7,102
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,958	7,102
LCII: KITOJO				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
KitojoHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: NGUGO				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
NgugoHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: NYARUHANDAGAZI				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyaruhandagaziHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: RWEIBOGO				21,463	5,435
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugamba HCIV		Sector Conditional Grant (Non-Wage)	N/A	21,463	5,435
Sector: Water and Environment				190,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				190,000	0
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: KITOJO				5,000	0
Item: 312104 Other Structures					
construction of medium protected springs		Conditional transfer for Rural Water	N/A	5,000	0

Vote: 537 Mbarara District**2016/17 Quarter 1****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	79,491
LCII: NGUGO				5,000	0
Item: 312104 Other Structures					
construction of medium springs		Conditional transfer for Rural Water	N/A	5,000	0
Output: Construction of piped water supply system				180,000	0
LCII: KIBINGO				180,000	0
Item: 312104 Other Structures					
construction of extension of piped water		Conditional transfer for Rural Water	N/A	180,000	0
Sector: Social Development				1,823	0
LG Function: Community Mobilisation and Empowerment				1,823	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,823	0
LCII: RWEIBOGO				1,823	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	1,437	0
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	386	0

Vote: 537 Mbarara District**2016/17 Quarter 1****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	77,027
Sector: Works and Transport				7,002	0
LG Function: District, Urban and Community Access Roads				7,002	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,002	0
LCII: NGOMA				7,002	0
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	7,002	0
Sector: Education				249,123	74,248
LG Function: Pre-Primary and Primary Education				88,065	20,454
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,065	20,454
LCII: BUSHWERE				23,178	4,979
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIKUNDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,894	1,414
KYONYO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,198	896
KANYAGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,528	1,131
BUSHWERE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,558	1,537
LCII: KIGAAGA				17,224	3,725
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIGAAGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,019	1,462
RUBAGANO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,026	1,182
KAMUKUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,179	1,082
LCII: NGOMA				18,197	4,943
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWENTAMU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,140	1,804
AKASHABO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,031

Vote: 537 Mbarara District**2016/17 Quarter 1****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	77,027
KARAMURANI CATHOLIC CHURCH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,707	2,108
LCII: RUKARABO Item: 263367 Sector Conditional Grant (Non-Wage)				14,278	3,285
BUGARIKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,810	1,477
MWIZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,468	1,808
LCII: RYAMIYONGA Item: 263367 Sector Conditional Grant (Non-Wage)				15,188	3,523
RWENYAGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,665	2,082
RYAMIYONGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,523	1,441
LG Function: Secondary Education				161,058	53,794
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,058	53,794
LCII: RUKARABO Item: 263367 Sector Conditional Grant (Non-Wage)				85,152	13,347
MWIZI SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	85,152	13,347
LCII: RYAMIYONGA Item: 263367 Sector Conditional Grant (Non-Wage)				75,906	40,447
RWENYANGA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	75,906	40,447
Sector: Health				11,104	2,779
LG Function: Primary Healthcare				11,104	2,779
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,104	2,779
LCII: BUSHWERE Item: 263367 Sector Conditional Grant (Non-Wage)				2,165	556
BushwereHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: KIGAAGA Item: 263367 Sector Conditional Grant (Non-Wage)				2,165	556
KigaagaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556

Vote: 537 Mbarara District**2016/17 Quarter 1****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	77,027
LCII: NGOMA				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
MwiziHCIII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: RUKARABO				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
KikonkomaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: RYAMIYONGA				2,444	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
RyamiyongaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,444	556
Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: KIGAAGA				5,000	0
Item: 312104 Other Structures					
construction of medium spring		Conditional transfer for Rural Water	N/A	5,000	0
LCII: RUKARABO				5,000	0
Item: 312104 Other Structures					
construction of medium spring		Conditional transfer for Rural Water	N/A	5,000	0
Sector: Social Development				1,802	0
LG Function: Community Mobilisation and Empowerment				1,802	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,802	0
LCII: NGOMA				1,802	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	1,420	0
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	382	0

Vote: 537 Mbarara District**2016/17 Quarter 1****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	101,768
Sector: Works and Transport				7,072	0
LG Function: District, Urban and Community Access Roads				7,072	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,072	0
LCII: NDEIJA				7,072	0
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	7,072	0
Sector: Education				284,579	97,775
LG Function: Pre-Primary and Primary Education				97,128	21,042
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,128	21,042
LCII: BUJAGA				19,583	4,234
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBUBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,067	995
BUJAGA INT PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,994	2,093
KASHURO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,522	1,146
LCII: KAKIGAANI				6,012	1,299
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKIGANI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,012	1,299
LCII: KIBAARE				22,298	4,786
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,467	1,477
MURAGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,578	1,256
KIBUMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,004	985
KANYANTURA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,249	1,068
LCII: KONGORO				13,976	2,751
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUGAZI II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,074	1,061

Vote: 537 Mbarara District**2016/17 Quarter 1****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	101,768
NYAKATUGUNDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,577	892
KONGORO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,325	798
LCII: NDEIJA Item: 263367 Sector Conditional Grant (Non-Wage)				12,107	3,024
KATENGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	792
KIKONKOMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,060	989
NDEIJA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,697	1,242
LCII: NYAKAIKARA Item: 263367 Sector Conditional Grant (Non-Wage)				5,165	1,036
NYAKAIKARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,165	1,036
LCII: NYEIHANGA Item: 263367 Sector Conditional Grant (Non-Wage)				4,969	1,014
NYEIHANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,969	1,014
LCII: RWENSINGA Item: 263367 Sector Conditional Grant (Non-Wage)				13,018	2,899
KAIHO MIXED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,909	1,880
KABUTARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,109	1,019
LG Function: Secondary Education				91,326	23,720
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,326	23,720
LCII: BUJAGA Item: 263367 Sector Conditional Grant (Non-Wage)				91,326	23,720
LAKI HIGH SCHOOL BUJAGA		Sector Conditional Grant (Non-Wage)	N/A	91,326	23,720
LG Function: Skills Development				96,125	53,013
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				96,125	53,013
LCII: NDEIJA Item: 263367 Sector Conditional Grant (Non-Wage)				96,125	53,013

Vote: 537 Mbarara District**2016/17 Quarter 1****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	101,768
RWAMPARA FARM INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	96,125	53,013
Sector: Health				15,555	3,993
LG Function: Primary Healthcare				15,555	3,993
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,555	3,993
LCII: BUJAGA				4,730	1,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
NdeijaHCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	1,214
LCII: KAKIGAANI				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
KakiganiHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: KIBAARE				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
KibaareHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: KONGORO				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
KongoroHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: NYAKAIKARA				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyakabaareHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: RWENSINGA				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
RwentsingaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: KIBAARE				5,000	0
Item: 312104 Other Structures					
construction of medium springs		Conditional transfer for Rural Water	N/A	5,000	0
LCII: NYAKAIKARA				5,000	0
Item: 312104 Other Structures					

Vote: 537 Mbarara District**2016/17 Quarter 1****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	101,768
construction of medium springs		Conditional transfer for Rural Water	N/A	5,000	0
Sector: Social Development				1,632	0
LG Function: Community Mobilisation and Empowerment				1,632	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,632	0
LCII: NDEIJA				1,632	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	1,287	0
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	346	0

Vote: 537 Mbarara District**2016/17 Quarter 1****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	900
Sector: Education				0	900
LG Function: Pre-Primary and Primary Education				0	900
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	900
LCII: Not Specified				0	900
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMBABA PS		Sector Conditional Grant (Non-Wage)	N/A	0	900

Vote: 537 Mbarara District**2016/17 Quarter 1****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	75,977
<i>Sector: Works and Transport</i>				6,335	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,335	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,335	0
LCII: NYAKABAARE				6,335	0
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	6,335	0
Sector: Education				334,402	69,577
<i>LG Function: Pre-Primary and Primary Education</i>				79,929	18,553
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,929	18,553
LCII: KITUNGURU				26,427	5,624
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITWE II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,850	968
IHUNGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,731	1,193
KATABONWA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,249	1,040
KATEREZA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,325	902
KINONI INT PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,272	1,520
LCII: MIRAMA				6,467	2,004
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWEMIYENJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,467	1,399
Rucece Primary School		Sector Conditional Grant (Non-Wage)	N/A	0	605
LCII: NYABIKUNGU				25,397	5,504
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITUNGURU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,402	874
KAHUNGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,577	902

Vote: 537 Mbarara District**2016/17 Quarter 1****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	75,977
OMUNKIRI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,836	919
NYABIKUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,773	874
KYABANYORO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	804
MIKAMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,459	1,133
LCII: NYAKABAARE Item: 263367 Sector Conditional Grant (Non-Wage)				11,358	2,628
MIRAMA II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	762
KYAKANEKYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,451	855
NYAKABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,557	1,012
LCII: NYARUBUNGO Item: 263367 Sector Conditional Grant (Non-Wage)				10,280	2,793
KARORA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	766
NYAKAGURUKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,353	853
KAGONGI II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,577	1,174
LG Function: Secondary Education				71,556	6,290
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,556	6,290
LCII: NYAKABAARE Item: 263367 Sector Conditional Grant (Non-Wage)				71,556	6,290
RUGANDO COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	71,556	6,290
LG Function: Skills Development				182,917	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				182,917	44,733
LCII: NYAKABAARE Item: 263367 Sector Conditional Grant (Non-Wage)				182,917	44,733

Vote: 537 Mbarara District**2016/17 Quarter 1****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	75,977
RUGANDO TECHNICAL INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	182,917	44,733
Sector: Health				54,223	6,400
LG Function: Primary Healthcare				54,223	6,400
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,223	6,400
LCII: KITUNGURU				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
IhungaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
LCII: MIRAMA				49,893	5,288
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinoni HSDHCIV		Sector Conditional Grant (Non-Wage)	N/A	49,893	5,288
LCII: NYABIKUNGU				2,165	556
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyabikunguHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	556
Sector: Social Development				1,347	0
LG Function: Community Mobilisation and Empowerment				1,347	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,347	0
LCII: NYAKABAARE				1,347	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	250	0
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	1,097	0

Vote: 537 Mbarara District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 537 Mbarara District**2016/17 Quarter 1****Checklist for QUARTER 1 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